

RABUN COUNTY SCHOOLS
July 1, 2011 - June 30, 2012
GENERAL FUND BUDGET

Estimated Revenues:

2011-12

State QBE	5,442,139.00
Ad Valorem Tax	13,829,184.00
Sales Tax	3,100,000.00
Interest	20,000.00
Other Local Revenue	105,000.00
Rev in lieu of taxes	185,000.00
Sale of Fixed Assets	10,000.00
Medicaid Reimbursement	30,000.00
Grants	98,206.00
Fund Balance	1,250,000.00
 Total Estimated Revenues	 24,069,529.00

Estimated Expenditures:

Instruction	16,804,284.00
Pupil Services	648,222.00
Improvement of Instructional Services	495,573.00
Educational Media	524,000.00
General Administration	333,590.00
School Administration	1,548,812.00
Support Service Business	338,377.00
Maintenance & Operation	1,934,970.00
Student Transportation	1,172,070.00
Central Support Services	29,100.00
Other Support Services	200,000.00
School & Community Nutrition	40,531.00
Facilities	0.00
 Total Estimated Expenditures	 24,069,529.00