

RABUN COUNTY SCHOOLS
July 1, 2012 - June 30, 2013
GENERAL FUND BUDGET

Estimated Revenues:

2012-13

State QBE	5,187,434.00
Ad Valorem Tax	14,031,934.00
Sales Tax	3,350,000.00
Interest	20,000.00
Other Local Revenue	250,000.00
Rev in lieu of taxes	185,000.00
Sale of Fixed Assets	25,000.00
Medicaid Reimbursement	50,000.00
Grants	108,108.00
Fund Balance	1,250,000.00

Total Estimated Revenues	24,457,476.00
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Estimated Expenditures:

Instruction	17,032,067.00
Pupil Services	608,464.00
Improvement of Instructional Ser	460,111.00
Educational Media	536,031.00
General Administration	335,000.00
School Administration	1,558,820.00
Support Service Business	339,486.00
Maintenance & Operation	1,987,085.00
Student Transportation	1,276,201.00
Central Support Services	28,362.00
Other Support Services	200,000.00
School Nutrition	95,849.00

Total Estimated Expenditures	24,457,476.00
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Approved June 21, 2012