

RABUN COUNTY SCHOOLS
July 1, 2013 - June 30, 2014
GENERAL FUND BUDGET

<u>Estimated Revenues:</u>	<u>2013-14</u>
State QBE	5,596,404.00
Ad Valorem Tax	14,613,888.00
Title Ad Valorem Tax	350,000.00
Sales Tax	3,250,000.00
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	675,000.00
Total Estimated Revenues	25,123,400.00

<u>Estimated Expenditures:</u>	
Instruction	17,446,706.00
Pupil Services	626,112.00
Improvement of Instructional Ser	469,891.00
Educational Media	533,953.00
General Administration	342,724.00
School Administration	1,587,693.00
Support Service Business	353,031.00
Maintenance & Operation	2,097,468.00
Student Transportation	1,337,378.00
Central Support Services	28,362.00
Other Support Services	200,000.00
School Nutrition	100,082.00
Total Estimated Expenditures	25,123,400.00