

RABUN COUNTY SCHOOLS
July 1, 2015 - June 30, 2016
GENERAL FUND BUDGET

Estimated Revenues:

2015-16

| | |
|--------------------------|---------------|
| State QBE | 6,368,167.00 |
| Ad Valorem Tax | 14,822,259.00 |
| Title Ad Valorem Tax | 575,000.00 |
| Sales Tax | 3,125,000.00 |
| Interest | 5,000.00 |
| Other Local Revenue | 230,000.00 |
| Rev in lieu of taxes | 105,000.00 |
| Sale of Fixed Assets | 25,000.00 |
| Medicaid Reimbursement | 50,000.00 |
| Grants | 108,108.00 |
| Total Estimated Revenues | 25,413,534.00 |

Estimated Expenditures:

| | |
|----------------------------------|---------------|
| Instruction | 17,308,840.00 |
| Pupil Services | 661,377.00 |
| Improvement of Instructional Ser | 554,179.00 |
| Educational Media | 343,177.00 |
| General Administration | 299,081.00 |
| School Administration | 1,653,194.00 |
| Support Service Business | 397,092.00 |
| Maintenance & Operation | 2,445,762.00 |
| Student Transportation | 1,355,221.00 |
| Central Support Services | 36,982.00 |
| Other Support Services | 170,000.00 |
| School Nutrition | 188,629.00 |
| Total Estimated Expenditures | 25,413,534.00 |

BOARD APPROVED JUNE 18, 2015