

Rockdale County Public Schools
General Fund
FY 2013 Budget Summary

	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>
Revenues:			
Grants and Federal Revenue	537,910	537,910	537,910
State	63,768,468	63,768,468	63,768,468
Local	<u>59,038,141</u>	<u>59,038,141</u>	<u>59,038,141</u>
Total Revenues	123,344,519	123,344,519	123,344,519
Fund Balance	<u>2,150,674</u>	<u>2,770,255</u>	<u>2,100,000</u>
Total Available Funds	125,495,193	126,114,774	125,444,519
Expenditures:			
Instruction	82,404,680	82,404,680	82,404,680
Pupil Services	3,270,708	3,270,708	3,270,708
Improvement of Instructional Services	3,472,852	3,472,852	3,472,852
Educational Media Services	2,443,032	2,443,032	2,443,032
General Administration	1,995,452	1,995,452	1,995,452
School Administration	10,022,373	10,022,373	10,022,373
Business Services	1,966,262	1,966,262	1,966,262
Maintenance and Operations	11,535,401	12,154,982	11,484,727
Student Transportation	5,822,772	5,822,772	5,822,772
Central Support Services	2,199,661	2,199,661	2,199,661
Other Support Services	12,000	12,000	12,000
Transfers	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Total Expenditures	125,495,193	126,114,774	125,444,519
Projected Ending Fund Balance	8,349,326	7,729,745	8,400,000
Percentage E/F/B to Budget	6.65%	6.13%	6.70%