MARIETTA CITY SCHOOLS GENERAL FUND BUDGET
FISCAL YEAR ENDING JUNE 30, 2013

ESTIMATED REVENUES		**PROPOSED BUDGET**
LOCAL TAXES	$	42,173,330
STATE QBE REVENUE		30,262,251
OTHER LOCAL REVENUE		1,218,500
STATE/FEDERAL GRANTS		276,659
		73,930,740
UNDESIGNATED RESERVE APPROPRIATION		3,799,970
TOTAL REVENUES		**77,730,710**
ESTIMATED EXPENDITURES		
INSTRUCTIONAL PROGRAM		52,229,716
STUDENT SUPPORT		3,478,591
IMPROVEMENT OF INSTRUCT. SERVICES		1,763,235
MEDIA SERVICES		1,391,803
GENERAL ADMINISTRATION		1,174,037
SCHOOL ADMINISTRATION		5,386,257
BUSINESS SERVICES		632,182
MAINTENANCE & OPERATIONS		6,261,490
STUDENT TRANSPORTATION		3,963,924
CENTRAL SUPPORT SERVICES		737,734
OTHER SUPPORT SERVICES		-
TRANSFERS TO OTHER FUNDS		711,741
TOTAL EXPENDITURES	**$**	**77,730,710**
BEGINNING UNDESIGNATED FUND BALANCE AT JULY 1, 2012	**$**	**17,570,010**
ENDING UNDESIGNATED FUND BALANCE AT JUNE 30, 2013	**$**	**13,770,040**

Citizens desiring to make comments concerning the fiscal year 2013 budget shall appear before the June 19, 2012 Board of Education meeting at 6:30 p.m. at Marietta Board of Education, 250 Howard Street, Marietta, Georgia, for the expression of such comments.