

**FY21 Approved Budget**

**Rabun Co. Board of Education**

**General Fund Estimated Expenditures :**

Instruction (1000)	\$	18,040,244.00
Pupil Services (2100)	\$	1,083,429.00
Improvement of Instruction (2210)	\$	865,117.00
Media Services (2220)	\$	440,426.00
General Administration (2300)	\$	311,005.00
School Administration (2400)	\$	2,034,814.00
Support Services Business (2500)	\$	702,871.00
Plant Services (2600)	\$	3,135,809.00
Transportation (2700)	\$	1,794,061.00
Support Services Technology (2800)	\$	623,482.00
Other Support Services (2900)	\$	186,982.00
School Nutrition (3100)	\$	157,173.00

**Total Estimated General Fund Expenditures** \$ 29,375,413.00

**Estimated General Fund Revenues:**

Property Ad Valorem Tax	\$	14,481,325.00
State QBE Funding	\$	7,787,422.00
Local Option Sales Tax (LOST)	\$	3,150,000.00
Vehicle Ad Valorem Tax	\$	691,375.00
Intangible/Real Estate Transfer Tax	\$	100,000.00
Interest Earned	\$	100,000.00
Other Local Revenue	\$	60,000.00
Tuition	\$	10,000.00
Fund Balance	\$	2,995,291.00

**Total Estimated General Fund Revenue** \$ 29,375,413.00

**Projections for All Other Funds Total Revenue and Expenditures**

Title Programs*	\$	805,893.00
IDEA Programs*	\$	501,962.00
CTAE-Perkins*	\$	20,356.00
CARES Act	\$	382,346.00
Pre-K Lottery	\$	461,280.00
School Nutrition	\$	1,979,300.00

\*will revise when allotments are known

The Rabun County Board of Education will consider final adoption of the FY21 General Fund budget at 5:30 p.m. on August 20, 2020, in the Board Room at the Rabun County Board of Education Building, 963 Tiger Connector Road, Tiger, Georgia.