

# FY22 Approved Budget

# Rabun Co. Board of Education

### General Fund Estimated Expenditures :

Instruction (1000)	\$	18,916,190.00
Pupil Services (2100)	\$	1,155,819.00
Improvement of Instruction (2210)	\$	728,246.00
Media Services (2220)	\$	464,348.00
General Administration (2300)	\$	346,437.00
School Administration (2400)	\$	2,094,771.00
Support Services Business (2500)	\$	746,892.00
Plant Services (2600)	\$	3,261,116.00
Transportation (2700)	\$	1,914,986.00
Support ServicesTechnology (2800)	\$	828,325.00
Other Support Services (2900)	\$	186,982.00
School Nutrition (3100)	\$	168,959.00

**Total Estimated General Fund Expenditures** \$ 30,813,071.00

### Estimated General Fund Revenues:

Property Ad Valorem Tax	\$	14,276,248.00
State QBE Funding	\$	8,163,436.00
Local Option Sales Tax (LOST)	\$	3,909,465.00
Vehicle Ad Valorem Tax	\$	500,000.00
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	\$	3,693,922.00

**Total Estimated General Fund Revenue** \$ 30,813,071.00

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

Title Programs*	\$	1,201,543.00
IDEA Programs*	\$	521,843.00
CTAE-Perkins*	\$	20,711.00
CARES Act	\$	2,218,157.00
Pre-K*	\$	572,108.00
School Nutrition	\$	1,962,492.00

\*will revise when allotments are known

The Rabun County Board of Education will consider final adoption of the FY22 General Fund budget at 5:30 p.m. on June 17,2021, in the Board Room at the Rabun County Board of Education Building, 963 Tiger Connector Road, Tiger, Georgia.