



**APPROVED BUDGET  
EMANUEL COUNTY BOARD OF EDUCATION  
JULY 1, 2020 - JUNE 30, 2021**

	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>CAPITAL PROJECTS FUNDS</b>
<b>ESTIMATED REVENUES:</b>			
LOCAL TAXES	\$ 7,411,561		
OTHER LOCAL REVENUES	\$ 437,000	\$ 103,800	\$ 25,000
STATE SOURCES	\$ 30,230,347	\$ 1,227,691	
FEDERAL SOURCES		\$ 8,072,078	
INCOMING TRANSFERS			
SALES TAX COLLECTIONS			\$ 2,600,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 38,078,908</b>	<b>\$ 9,403,569</b>	<b>\$ 2,625,000</b>
<b>ESTIMATED EXPENDITURES:</b>			
INSTRUCTIONAL SERVICES	\$ 26,042,266	\$ 4,743,222	\$ 325,000
PUPIL SERVICES	\$ 2,024,861	\$ 359,029	
IMP OF INSTRUCTION SERVICES	\$ 343,414	\$ 34,214	
INSTRUCTIONAL STAFF TRAINING	\$ -	\$ 598,907	
MEDIA SERVICES	\$ 752,173	\$ -	
GENERAL ADMINISTRATION SERVICES	\$ 736,392	\$ 123,000	
SCHOOL ADMINISTRATION SERVICES	\$ 3,109,695	\$ 71,231	
BUSINESS SERVICES	\$ 572,873		
MAINTENANCE AND OPERATION SERVICES	\$ 2,934,795	\$ 31,299	
STUDENT TRANSPORTATION SERVICES	\$ 2,338,218	\$ 312,056	\$ 120,000
CENTRAL SUPPORT SERVICES	\$ 671,776	\$ -	\$ 180,000
OTHER SUPPORT SERVICES	\$ 22,300	\$ 3,300	
SCHOOL NUTRITION SERVICES		\$ 3,121,596	
FACILITIES ACQ & CONST SERVICES			\$ 5,000,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 39,548,763</b>	<b>\$ 9,397,853</b>	<b>\$ 5,625,000</b>
EXCESS OF REVENUES OVER (UNDER) EXP	\$ (1,469,855)	\$ 5,716	\$ (3,000,000)
ESTIMATED TOTAL FUND BALANCE JULY 1, 2020	\$ 11,453,092	\$ 689,864	\$ 5,129,836
ESTIMATED FUND BALANCE AVAILABLE JUNE 30, 2021	\$ 9,983,237	\$ 695,581	\$ 2,129,836

*The Emanuel County Board of Education Fiscal Year 2021 Budget was adopted by the Board on Tuesday, June 9, 2020.*