

Rabun Co. Board of Education
FY24 Approved Budget

General Fund Estimated Expenditures :

Instruction (1000)	\$ 24,561,581.00
Pupil Services (2100)	\$ 1,321,215.00
Improvement of Instruction (2210)	\$ 829,777.00
Media Services (2220)	\$ 541,134.00
General Administration (2300)	\$ 429,491.00
School Administration (2400)	\$ 2,387,664.00
Support Services Business (2500)	\$ 899,481.00
Plant Services (2600)	\$ 4,356,924.00
Transportation (2700)	\$ 2,338,299.00
Support ServicesTechnology (2800)	\$ 922,581.00
Other Support Services (2900)	\$ 207,482.00
School Nutrition (3100)	\$ 134,842.00
Total Estimated General Fund Expenditures	\$ 38,930,471.00

Estimated General Fund Revenues:

Property Ad Valorem Tax	\$15,385,713.00
State QBE Funding	\$ 10,269,806.00
Local Option Sales Tax (LOST)	\$ 4,895,135.00
Vehicle Ad Valorem Tax	\$ 1,054,070.00
Intagible/Real Estate Transfer Tax	\$ 377,628.00
Interest Earned	\$ 250,000.00
Other Local Revenue	\$ 5,000.00
Tuition	\$ 18,000.00
Fund Balance	\$ 6,675,119.00
Total Estimated General Fund Revenue	\$ 38,930,471.00

Projections for Other Funds Total Revenue and Expenditures

Title Programs*	\$ 904,532.00
IDEA Programs*	\$ 711,048.00
CTAE-Perkins*	\$ 36,488.00
Pre-K*	\$ 591,059.00

*will revise when allotments are known

Rabun Co. Board of Education
School Nutrition/CACFP
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Budgeted Revenues School Nutrition and CACFP

600-1500	Earnings on Investment		\$	3,000.00
600-1611	Student Sales-Lunch and Breakfast		\$	273,000.00
600-1621	Ala Carte Sales-Lunch and Breakfast		\$	75,000.00
600-1622	Adult Sales		\$	36,500.00
600-1623	Contracted Sales-MEC		\$	5,000.00
600-3510	State Grant		\$	50,000.00
600-4510	USDA Reimbursements for Lunch		\$	810,000.00
600-4511	USDA Reimbursements for Breakfast		\$	470,000.00
693-4512	USDA Reimbursements for CACFP-Supper		\$	185,800.00
600-4900	USDA Commodity Revenue		\$	136,000.00
600-0740	Fund Balance		\$	425,905.00

Budgeted Expenses School Nutrition and CACFP

600-184	SNP Salaries	\$	607,056.44	
600-114	SNP Salaries-Substitutes	\$	40,500.00	
600-210	SNP Employer State Health Benefit Plan	\$	313,039.20	
600-220	SNP Employee FICA (including subs)	\$	46,439.82	
600-230	SNP Managers TRS	\$	121,289.88	
600-290	SNP Board Paid Life	\$	1,389.66	
693-100	CACFP Employee Earnings	\$	39,500.00	
693-200	CACFP Employee FICA	\$	3,500.00	
600-300	SNP Purchased Professional Services	\$	8,500.00	
600-430	SNP Purchased R&M Services	\$	15,000.00	
600-530	SNP Communications	\$	280.00	
600-532	SNP Web-based Subscriptions/License	\$	530.00	
600-580	SNP Travel	\$	3,500.00	
693-580	CACFP Travel	\$	100.00	
600-591	SNP Commodity Hauling	\$	7,120.00	
600-610	SNP Supplies	\$	94,760.00	
693-610	CACFP Supplies	\$	18,700.00	
600-615	SNP Expendable Equipment	\$	10,000.00	
600-616	SNP Expendable Computer Equipment	\$	3,000.00	
600-630	SNP Purchased Food	\$	875,000.00	
693-630	CACFP Purchased Food	\$	124,000.00	
600-635	SNP USDA Commodities	\$	136,000.00	
600-810	SNP Dues & Fees	\$	1,000.00	
		\$	2,470,205.00	\$ 2,470,205.00