Habersham County School District

FY 25 Approved Budgets for All Funds

	General Operating Fund	Debt Service Funds	Capital Projects Funds	Special Revenue Funds	School Nutrition Program	Grand Total Governmental Fund Types
Projected Fund Balance 7/1/24	**$ 13,000,000**	**$ 7,400,000**	**$ 12,900,000**	**$ 550,000**	**$ 1,800,000**	**$ 35,650,000**
Projected Revenue:						
State Sources	$ 63,420,078			$ 951,683	$ 220,000	$ 64,591,761
Local Sources	$ 30,780,000	$ 10,200,000		$ 1,300,000	$ 280,000	$ 42,560,000
Federal Sources				$ 4,200,617	$ 5,900,000	$ 10,100,617
Transfers From Other Funds			$ 2,484,000			$ 2,484,000
+ Total Projected Revenues	**$ 94,200,078**	**$ 10,200,000**	**$ 2,484,000**	**$ 6,452,300**	**$ 6,400,000**	**$ 119,736,378**
Projected Expenditures:						
Student Instruction	$ 67,123,350		$ 1,411,000	$ 5,331,400		$ 73,865,750
Pupil Services	$ 4,252,375			$ 818,400		$ 5,070,775
Improvement of Instruction	$ 2,205,834			$ 75,000		$ 2,280,834
Instructional Staff Training	$ 21,750					$ 21,750
Educational Media	$ 2,276,595					$ 2,276,595
Federal Grant Admin/Support	$ 269,486					$ 269,486
General Admin/Support	$ 964,523					$ 964,523
School Admin/Support	$ 6,485,099			$ 300,000		$ 6,785,099
Financial Services	$ 616,394		$ 90,000			$ 706,394
Facilities/Maint Services	$ 6,960,156					$ 6,960,156
Safety/Security Services	$ 938,927		$ 262,000			$ 1,200,927
Transportation	$ 3,911,590		$ 660,000			$ 4,571,590
Central Support Services	$ 870,353		$ 61,000			$ 931,353
Other Support Services	$ 145,683			$ 52,500		$ 198,183
Property Repairs/Renovations			$ 4,037,811		$ 200,000	$ 4,237,811
School Nutrition Program					$ 6,300,000	$ 6,300,000
Debt Service Payments		$ 7,681,285				$ 7,681,285
Transfers to Other Funds		$ 2,484,000				$ 2,484,000
- Total Projected Expenditures	**$ 97,042,115**	**$ 10,165,285**	**$ 6,521,811**	**$ 6,577,300**	**$ 6,500,000**	**$ 126,806,511**
= Projected Fund Balance 6/30/25	**$ 10,157,963**	**$ 7,434,715**	**$ 8,862,189**	**$ 425,000**	**$ 1,700,000**	**$ 28,579,867**

In accordance with O.C.G.A. Section 20-2-167.1, public meetings for the purpose of providing an opportunity for public input on the proposed annual operating budgets were held on April 11, May 9 and May 13, 2024. The FY 2025 Final Budgets for All Funds and the corresponding FY 2025 Salary Schedules were approved by the Habersham County Board of Education at a meeting on June 17, 2024.

Success For All Students