

Habersham County School District — FY 26 Final 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 7/1/25	**$ 14,100,000**	**$ 5,120,000**	**$ 7,540,000**	**$ 570,000**	**$ 1,800,000**	**$ 29,130,000**
Projected Revenue:						
State QBE Allotment	$ 63,285,962					$ 63,285,962
State Grants	$ 1,773,547			$ 955,433	$ 129,100	$ 2,858,080
Local Sources	$ 36,980,000	$ 10,800,000		$ 1,400,000	$ 309,100	$ 49,489,100
Federal Sources				$ 4,247,715	$ 6,556,000	$ 10,803,715
Transfers From Other Funds			$ 2,807,785			$ 2,807,785
+ Total Projected Revenues	**$ 102,039,509**	**$ 10,800,000**	**$ 2,807,785**	**$ 6,603,148**	**$ 6,994,200**	**$ 129,244,642**
Projected Expenditures:						
Student Instruction	$ 69,083,944		$ 1,200,000	$ 5,401,259		$ 75,685,203
Pupil Services	$ 4,927,268		$ 25,000	$ 900,000		$ 5,852,268
Improvement of Instruction	$ 1,608,213		$ 28,000	$ 75,000		$ 1,711,213
Instructional Staff Training	$ 87,750					$ 87,750
Educational Media	$ 2,234,957		$ 26,000			$ 2,260,957
Federal Grant Admin/Support	$ 258,300					$ 258,300
General Admin/Support	$ 831,326					$ 831,326
School Admin/Support	$ 6,655,895			$ 300,000		$ 6,955,895
Financial Services	$ 738,804					$ 738,804
Facilities/Maint Services	$ 8,461,380					$ 8,461,380
Safety/Security Services	$ 1,465,929		$ 310,000			$ 1,775,929
Transportation	$ 6,411,325			$ 45,639		$ 6,456,964
Central Support Services	$ 1,275,548					$ 1,275,548
Other Support Services	$ 141,074			$ 56,250		$ 197,324
Property Repairs/Renovations			$ 7,324,596			$ 7,324,596
School Nutrition Program					$ 7,326,200	$ 7,326,200
Debt Service Payments		$ 7,636,245				$ 7,636,245
Transfers to Other Funds		$ 2,807,785				$ 2,807,785
- Total Projected Expenditures	**$ 104,181,713**	**$ 10,444,030**	**$ 8,913,596**	**$ 6,778,148**	**$ 7,326,200**	**$ 137,643,687**
Projected Fund Balance 6/30/26	**$ 11,957,796**	**$ 5,475,970**	**$ 1,434,189**	**$ 395,000**	**$ 1,468,000**	**$ 20,730,955**

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 17, May 5 and May 12, 2025. The FY 2026 Final Budgets for All Funds and the corresponding FY 2026 Salary Schedules were approved by the Habersham County Board of Education at a meeting on June 16, 2025.

Success For All Students