

**Habersham County School District**  
**Fiscal Year 2019 Proposed Budgets for All Funds**

	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Capital Projects Fund</b>	<b>Special Revenue Fund</b>	<b>Grand Total All Budgets</b>
<b>Projected Revenue:</b>					
Projected Fund Balance 7/1/18	\$ 7,350,269	\$ 4,178,524	\$ 3,390,764	\$ 1,450,000	\$ 16,369,557
Property Ad Valorem Tax	\$ 13,997,500				\$ 13,997,500
Title Ad Valorem Tax & True-up	\$ 1,600,000				\$ 1,600,000
Sales Tax	\$ 5,800,000	\$ 5,800,000			\$ 11,600,000
Real Estate & Intangible Taxes	\$ 350,000				\$ 350,000
Alcohol Tax	\$ 350,000				\$ 350,000
Other Local Sources	\$ 325,000			\$ 2,115,500	\$ 2,440,500
State Sources	\$ 46,727,009		\$ 680,000	\$ 153,500	\$ 47,560,509
Federal Sources				\$ 8,096,308	\$ 8,096,308
Transfers From Other Funds			\$ 3,849,482		\$ 3,849,482
<b>Total Projected Revenues</b>	<b>\$ 76,499,778</b>	<b>\$ 9,978,524</b>	<b>\$ 7,920,246</b>	<b>\$ 11,815,308</b>	<b>\$ 106,213,856</b>
<b>Projected Expenditures:</b>					
Student Instruction	\$ 47,492,101		\$ 850,000	\$ 4,157,479	\$ 52,499,580
Pupil Services	\$ 1,980,795			\$ 624,428	\$ 2,605,223
Improvement of Instruction	\$ 2,087,514			\$ 319,892	\$ 2,407,406
Educational Media	\$ 1,670,171				\$ 1,670,171
General Admin & Support	\$ 604,346			\$ 186,509	\$ 790,855
School Admin & Support	\$ 4,762,730				\$ 4,762,730
Financial Services	\$ 500,499				\$ 500,499
Facilities, Maint & Operations	\$ 5,607,885				\$ 5,607,885
Student Transportation	\$ 3,755,738		\$ 375,000		\$ 4,130,738
Central Support Services	\$ 553,924				\$ 553,924
Other Support Services	\$ 112,000			\$ 498,500	\$ 610,500
School Nutrition Program				\$ 4,578,500	\$ 4,578,500
Facilities Renovations			\$ 5,089,482		\$ 5,089,482
Debt Service Payments		\$ 4,361,050			\$ 4,361,050
Transfers to Other Funds		\$ 3,849,482			\$ 3,849,482
<b>Total Projected Expenditures</b>	<b>\$ 69,127,703</b>	<b>\$ 8,210,532</b>	<b>\$ 6,314,482</b>	<b>\$ 10,365,308</b>	<b>\$ 94,018,025</b>
<b>Projected Fund Balance 6/30/19</b>	<b>\$ 7,372,075</b>	<b>\$ 1,767,992</b>	<b>\$ 1,605,764</b>	<b>\$ 1,450,000</b>	<b>\$ 12,195,831</b>

The Fiscal Year 2018-2019 budgets for all funds published herein are proposed. In accordance with O.C.G.A. Section 20-2-167.1, two public hearings for the purpose of providing an opportunity for public input on the proposed annual operating budget were previously held on April 12, 2018 and May 8, 2018. The FY 2018-2019 Proposed Budgets will now be considered for final adoption by the Habersham County Board of Education at a meeting to be held on June 11, 2018 at 6:00 p.m. The meeting will be held at 132 Stanford Mill Road, Clarkesville, Georgia.