

Habersham County School District
Fiscal Year 2019 Final Budgets for All Funds

	General Fund	Debt Service Fund	Capital Projects Fund	Special Revenue Fund	Grand Total All Budgets
Projected Revenue:					
Fund Balance July 1, 2018	\$ 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
Total Projected Revenues	\$ 76,499,778	\$ 9,978,524	\$ 7,920,246	\$ 11,815,308	\$ 106,213,856
Projected Expenditures:					
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
Total Projected Expenditures	\$ 69,127,703	\$ 8,210,532	\$ 6,314,482	\$ 10,365,308	\$ 94,018,025
Fund Balance June 30, 2019	\$ 7,372,075	\$ 1,767,992	\$ 1,605,764	\$ 1,450,000	\$ 12,195,831

The FY 2019 Budgets for All Funds and FY 2019 Salary Schedules were approved by the Board of Education on June 11, 2018.