

**HART COUNTY SCHOOLS
PROPOSED FINAL BUDGET FOR FY 2025
GENERAL FUND**

SOURCE		CREDITS
Total State Sources		23,967,341
Total Local Sources		18,546,628
Fund Equity		2,471,701
TOTAL REVENUES		44,985,670
FUNCTION		DEBITS
Instruction (1000)		29,783,309
Pupil Services (2100)		1,891,527
Improvement of Instruction (2210)		896,250
Instructional Staff Training (2213)		122,290
Media Services (2220)		599,001
General Administration (2300)		436,893
School Administration (2400)		2,861,705
Business Services (2500)		325,321
Plant Maintenance (2600)		4,496,095
Pupil Transportation (2700)		2,638,808
Support Services (2800)		361,336
Other Support Services (2900)		573,135
TOTAL EXPENDITURES		44,985,670

Projections for Other Funds Total Revenues and Expenditures

Federal Grants/Lottery	<u>Revenues</u>	<u>Expenditures</u>
Federal Special Education Grants	890,000.00	890,000.00
Pre-Kindergarten Lottery	820,450.00	820,450.00
Title Programs	1,739,237.00	1,739,237.00
Federal Vocational Grants	47,396.00	47,396.00
JROTC	85,665.00	85,665.00
American Rescue Plan Act/CARES III	200,000.00	200,000.00
Total Credits and Debits	3,782,748.00	3,782,748.00

Capital Projects	<u>Revenues</u>	<u>Expenditures</u>
ESPLOST Sources	5,832,000.00	2,950,000.00
Bond Construction Fund	0.00	7,500,000.00
Debt Service (transfer from other funds)	1,730,000.00	1,730,000.00
Restricted for Capital Projects	12,570,000.00	7,952,000.00
Total Credits and Debits	20,132,000.00	20,132,000.00

School Nutrition Program	<u>Revenues</u>	<u>Expenditures</u>
State/Federal/Local Sources	3,398,445.00	3,354,309.00
Fund Equity		44,136.00
Total Credits and Debits	3,398,445.00	3,398,445.00

The budget will be considered for final adoption at 6:00 p.m. on Monday, June 17, 2024, at the Hart County Board of Education meeting.