

**HART COUNTY SCHOOLS
PROPOSED FINAL BUDGET FOR FY27
GENERAL FUND**

SOURCE	CREDITS
Total State Sources	25,729,492.00
Total Local Sources	19,819,979.00
Fund Equity	3,983,907.00
TOTAL REVENUES	49,533,378.00
FUNCTION	DEBITS
Instruction (1000)	30,776,510.00
Pupil Services (2100)	3,119,352.00
Improvement of Instruction (2210)	1,130,762.00
Instructional Staff Training (2213)	185,895.00
Media Services (2220)	604,470.00
General Administration (2300)	458,061.00
School Administration (2400)	3,138,667.00
Business Services (2500)	479,761.00
Plant Maintenance (2600)	4,604,403.00
Safety and Security (2660)	551,500.00
Pupil Transportation (2700)	3,446,391.00
Support Services (2800)	383,286.00
Other Support Services (2900)	654,320.00
TOTAL EXPENDITURES	49,533,378.00

Projections for Other Funds Total Revenues and Expenditures

Federal Grants/Lottery	<u>Revenues</u>	<u>Expenditures</u>
Federal Special Education Grants	891,000.00	891,000.00
Pre-Kindergarten Lottery	1,100,000.00	1,100,000.00
Title Programs	1,500,000.00	1,500,000.00
Federal Vocational Grants	47,000.00	47,000.00
JROTC	125,000.00	125,000.00
Total Credits and Debits	3,663,000.00	3,663,000.00

Capital Projects	<u>Revenues</u>	<u>Expenditures</u>
ESPLOST Sources	6,187,169.00	6,600,000.00
Debt Service (transfer from other funds; not additional revenue)	1,926,250.00	1,926,250.00
Restricted for Capital Projects	4,587,983.00	2,248,902.00
Total Credits and Debits	10,775,152.00	10,775,152.00

School Nutrition Program	<u>Revenues</u>	<u>Expenditures</u>
State/Federal/Local Sources	4,000,100.00	4,058,612.00
Fund Equity		-58,512.00
Total Credits and Debits	4,000,100.00	4,000,100.00

The budget will be considered for final adoption at 6:00 p.m. on Monday, June 15, 2026, at the Hart County Board of Education meeting.