

HART COUNTY SCHOOLS				
PROPOSED FINAL BUDGET FOR FY 2024				
GENERAL FUND				
CREDITS				
SOURCE	FY 2023	FY 2024	Change	% Change
Total Local Sources	16,239,832	16,610,129	370,297	2.28%
Total State Sources	19,766,562	21,932,646	2,166,084	10.96%
Total Other Sources	0	0	0	
TOTAL REVENUES	36,006,394	38,542,775	2,536,381	7.04%
BEGINNING BALANCE	6,832,206	6,375,012	-457,194	-6.69%
TOTAL CREDITS	42,838,600	44,917,787	2,079,187	4.85%
DEBITS				
FUNCTION	FY 2023	FY 2024	Change	% Change
Instruction	24,156,285	26,557,784	2,401,499	9.94%
Pupil Services	1,546,223	1,709,222	162,999	10.54%
Improvement of Instruction	787,342	836,067	48,725	6.19%
Instructional Staff Training	105,981	111,539	5,558	5.24%
Media Services	511,543	558,848	47,305	9.25%
General Administration	381,636	406,396	24,760	6.49%
School Administration	2,514,536	2,731,682	217,146	8.64%
Business Services	423,148	288,787	-134,361	-31.75%
Plant Maintenance	3,304,311	4,073,371	769,060	23.27%
Pupil Transportation	2,264,275	2,404,931	140,656	6.21%
Support Services	302,988	324,709	21,721	7.17%
Other Support Services	165,320	259,820	94,500	57.16%
Transfers to Other Funds			0	
TOTAL EXPENDITURES	36,463,588	40,263,156	3,799,568	10.42%
ENDING BALANCE	6,375,012	4,654,631	-1,720,381	-26.99%
TOTAL DEBITS	42,838,600	44,917,787	2,079,187	4.85%

Federal Funds, Lottery, Capital Projects & School Nutrition

Revenue & Expenditures are Balanced

Federal Special Education Grants	902,316.00
Pre-Kindergarten Lottery	605,000.00
School Nutrition Program	2,838,765.00
Title I-A, Improving Academic Achievement	1,195,592.00
Title I, Improving Teacher Quality	182,110.00
Title III-A, Language Instruction for English	16,588.00
Title IV-A, Student Support and Academic Enrichment	0.00
Title V-B, Rural & Low Income	185,291.00
Title II-A Advance Placement Grant	700.00
Title I-C, Migrant Education	23,703.00
Federal Vocational Grants	45,149.00
JROTC	79,027.00
CARES ACT II	0.00
American Rescue Plan Act/CARES III	3,000,000.00
Capital Project Funds	0.00
Debt Service Funds	3,640,880.00
TOTAL	\$12,715,121.00

BOE approved on Tuesday, June 20, 2023.