TENTATIVE BUDGET FOR ALL FUNDS HALL COUNTY BOARD OF EDUCATION JULY 1, 2023 THROUGH JUNE 30, 2024

Adoption of a final budget will be considered at the regular meeting of the Hall County Board of Education at 6:00 p.m., on June 26, 2023, in the Conference Room of the Hall County Board of Education, 711 Green Street, Gainesville, Georgia 30501.

Anticipated Revenues and July 1, 2023 Fund Equity:

Local Taxes and/or Appropriations	$	168,844,311.00
SPLOST Sources	$	26,400,000.00
State Sources	$	181,538,091.00
Federal Sources	$	60,231,874.00
Other Sources	$	-
Transfers From Other Funds	$	2,203,165.00
Fund Equity (July 1, 2023)	$	147,607,788.00
Total Revenues and Fund Equity	$	586,825,229.00

Anticipated Expenditures and June 30, 2024 Fund Equity:

Instruction	$	246,433,330.00
Pupil Services	$	23,507,996.00
Improvement of Instruction	$	8,364,926.00
Instructional Staff Training	$	6,786,845.00
Media Services	$	5,987,692.00
Federal Grant Administration	$	803,442.00
General Administration	$	993,845.00
School Administration	$	21,475,394.00
Business Services	$	3,307,303.00
Plant Maintenance	$	26,032,436.00
Pupil Transportation	$	21,773,826.00
Central Support Services	$	8,110,146.00
Other Support Services	$	696,004.00
School Nutrition	$	19,221,844.00
Enterprise Operations	$	58,203.00
Community Services	$	-
Facilities Acquisition & Construction	$	100,038,614.00
Debt Service	$	9,520,965.00
Transfer to Other Funds	$	2,203,165.00
Fund Equity (June 30, 2024)	$	81,509,253.00
Total Expenditures and Fund Equity	$	586,825,229.00