TENTATIVE BUDGET FOR ALL FUNDS
HALL COUNTY BOARD OF EDUCATION
JULY 1, 2011 THROUGH JUNE 30, 2012

Adoption of a final budget will be considered at the called meeting of the Hall County Board of Education at 12:00 p.m., on June 23, 2011, in the Conference Room of the Hall County Board of Education, 711 Green Street, Gainesville, Georgia 30501.

Anticipated Revenues and July 1, 2011 Fund Equity:

Local Taxes and/or Appropriations	$	80,079,723.00
SPLOST Sources	$	19,200,000.00
State Sources	$	114,853,476.00
Federal Sources	$	24,211,645.00
Other Sources	$	20,000.00
Transfers From Other Funds	$	15,222,009.00
Fund Equity (July 1, 2011)	$	29,318,803.00
Total Revenues and Fund Equity	$	282,905,656.00

Anticipated Expenditures and June 30, 2012 Fund Equity:

Instruction	$	143,425,340.00
Pupil Services	$	7,433,523.00
Improvement of Instruction	$	6,818,529.00
Media Services	$	3,831,930.00
General Administration	$	1,252,271.00
School Administration	$	12,365,143.00
Business Services	$	1,313,900.00
Plant Maintenance	$	15,694,049.00
Pupil Transportation	$	11,317,096.00
Other Support Services	$	7,154,509.00
School Food Service	$	14,596,919.00
LCA Childcare Services	$	195,977.00
Facilities Acquisition & Construction	$	12,305,376.00
Debt Service	$	15,128,004.00
Transfer to Other Funds	$	15,222,009.00
Fund Equity (June 30, 2012)	$	14,851,081.00
Total Expenditures and Fund Equity	$	282,905,656.00