TENTATIVE BUDGET FOR ALL FUNDS
HALL COUNTY BOARD OF EDUCATION
JULY 1, 2012 THROUGH JUNE 30, 2013

Adoption of a final budget will be considered at the regular meeting of the Hall County Board of Education at 5:00 p.m., on June 25, 2012, in the Conference Room of the Hall County Board of Education, 711 Green Street, Gainesville, Georgia 30501.

Anticipated Revenues and July 1, 2012 Fund Equity:

Local Taxes and/or Appropriations	$	79,157,069.00
SPLOST Sources	$	19,200,000.00
State Sources	$	113,585,537.00
Federal Sources	$	27,430,599.00
Other Sources	$	20,000.00
Transfers From Other Funds	$	13,930,550.00
Fund Equity (July 1, 2012)	$	44,678,849.00
Total Revenues and Fund Equity	$	298,002,604.00

Anticipated Expenditures and June 30, 2013 Fund Equity:

Instruction	$	145,687,860.00
Pupil Services	$	7,500,300.00
Improvement of Instruction	$	6,586,160.00
Media Services	$	3,979,246.00
Federal Grant Administration	$	206,430.00
General Administration	$	1,182,477.00
School Administration	$	12,598,666.00
Business Services	$	1,307,445.00
Plant Maintenance	$	14,135,072.00
Pupil Transportation	$	11,326,796.00
Other Support Services	$	6,037,881.00
School Food Service	$	15,126,695.00
LCA Childcare Svc/Other Community Svc	$	515,315.00
Facilities Acquisition & Construction	$	17,835,129.00
Debt Service	$	13,836,545.00
Transfer to Other Funds	$	13,930,549.00
Fund Equity (June 30, 2013)	$	26,210,038.00
Total Expenditures and Fund Equity	$	298,002,604.00