TENTATIVE BUDGET FOR ALL FUNDS
HALL COUNTY BOARD OF EDUCATION
JULY 1, 2015 THROUGH JUNE 30, 2016

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 22, 2015, in the Conference Room of the Hall County Board of Education, 711 Green Street, Gainesville, Georgia 30501.

Anticipated Revenues and July 1, 2015 Fund Equity:

Local Taxes and/or Appropriations	$	89,693,507.00
SPLOST Sources	$	19,200,000.00
State Sources	$	136,695,232.00
Federal Sources	$	26,164,592.00
Other Sources	$	20,000.00
Transfers From Other Funds	$	5,262,264.00
Fund Equity (July 1, 2015)	$	38,654,785.00
Total Revenues and Fund Equity	$	315,690,380.00

Anticipated Expenditures and June 30, 2016 Fund Equity:

Instruction	$	162,948,461.00
Pupil Services	$	9,122,864.00
Improvement of Instruction	$	6,663,607.00
Media Services	$	4,512,491.00
Federal Grant Administration	$	239,303.00
General Administration	$	1,750,516.00
School Administration	$	13,793,670.00
Business Services	$	1,447,831.00
Plant Maintenance	$	15,265,098.00
Pupil Transportation	$	13,916,507.00
Other Support Services	$	4,772,465.00
School Food Service	$	14,560,470.00
LCA Childcare Svc/Other Community Svc	$	3,533,523.00
Facilities Acquisition & Construction	$	13,226,196.00
Debt Service	$	4,283,994.00
Transfer to Other Funds	$	5,262,264.00
Fund Equity (June 30, 2016)	$	40,391,120.00
Total Expenditures and Fund Equity	$	315,690,380.00