## BUDGET ALL FUNDS FY 2017

General Fund	\$	248,624,562.00
Bond Sinking Fund	\$	4,495,878.00
Building Fund	\$	34,120,969.00
Title I - Improving the Academic Achievement of the Disadvantaged	\$	7,642,695.00
Title I-A Reward Schools Award	\$	
Title I-A School Improvement	\$	126,000.00
Title I-C Migrant Education	\$	362,601.00
Title II Part A - Improving Teacher Quality		643,585.00
	\$	
Title II-A Advanced Placement	\$ .	3,960.00
Title III - LEP	\$	762,946.00
Title III - Immigrant	\$	12,192.00
Title VI - B FlowThrough	\$	4,342,690.00
Title VI - B Federal Preschool	\$	135,978.00
Vocational Education Fund - Program Improvement	\$	217,906.00
Vocational Education Fund - Reserve Perkins Plus	\$	24,160.00
Vocational Education Fund - Reserve Perkins Carryover	\$	_
Junior ROTC Fund	\$	100,000.00
School Nutrition Fund	\$	22,635,446.00
Summer Search Fund	\$	24,225.00
Partnership For Success	\$	85,000.00
Pre-K Immersion		673,837
Pre-K Start-Up	\$	M.
Pre-K Summer Transition	\$	48,000.00
Drug Free Coalition	\$	125,000.00
Principal Accounts-Governmental	\$	4,667,090.00
Principal Accounts-Agency	\$	1,497,071.00
		- · · · · · · · · · · · · · · · · · · ·
TOTALS	\$	331,371,791.00
4/16/2016		

## HALL COUNTY SCHOOLS BUDGET FOR FY 2017 GENERAL FUND SUMMARY

FY 2016 Budget as of Amendment 3 plus Mid-Term Adjustment

	REVENUES AN	D BEGINNING BALAN	ICE	
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	82,910,771.00	84,979,931.00	2,069,160.00	2.50%
Total State Sources	135,158,749.36	136,280,006.00	1,121,256.64	0.83%
Total Federal Sources	413,161.00	413,161.00	-	0.00%
Total Other Sources	20,000.00	20,000.00	-	0.00%
Transfers from Other Funds	872,760.00	931,464.00	58,704.00	
TOTAL REVENUES	219,375,441.36	222,624,562.00	3,249,120.64	1.48%
			•	
BEGINNING BALANCE	22,982,053.55	26,000,000.00	3,017,946.45	13.13%
TOTAL CREDITS	242,357,494.91	248,624,562.00	6,267,067.09	2.59%

96 change

	EVDENDITUDE	S AND ENDING DAY	ANGE	
		S AND ENDING BAL	ANCE	<u></u>
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	151,315,864.00	155,540,803.00	4,224,939.00	2.79%
Pupil Services	7,957,559.00	8,311,547.00	353,988.00	4.45%
Improvement of Instruction	4,995,719.00	5,478,294.00	482,575.00	9.66%
Media Services	4,112,989.00	4,199,475.00	86,486.00	2.10%
General Administration	565,850.00	579,799.00	13,949.00	2.47%
School Administration	13,930,193.00	14,280,455.00	350,262.00	2.51%
Business Services	1,467,077.00	1,570,027.00	102,950.00	7.02%
Plant Maintenance	15,260,048.00	16,164,138.00	904,090.00	5.92%
Pupil Transportation	13,591,879.00	13,843,568.00	251,689.00	1.85%
Other Support Services	5,011,777.00	5,544,962.00	533,185.00	10.64%
ESOL 2900	810,593.00	843,610.00	33,017.00	4.07%
LCA Childcare	284,934.00	298,898.00	13,964.00	4.90%
Transfers to Other Funds	245,996.00	245,996.00	-	0.00%
TOTAL EXPENDITURES	219,550,478.00	226,901,572.00	7,351,094.00	3,35%
ENDING BALANCE	22,807,016.91	21,722,990.00	(1,084,026.91)	-4.75%
TOTAL DEBITS	242,357,494.91	248,624,562.00	6,267,067.09	2.59%

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		Revenue Detail		
LOCAL	FY 2016	FY 2017	FY17 digest	FY16 digest
Ad Valorem	77,759,837.00	79,315,033.00	4,327,061,288.00	4,242,216,949.00
Rail Car Tax	35,000.00	35,000.00	4,218,884,755.80	4,136,161,525.28
Tax Sharing Agreement	471,000.00	471,000.00	4,218,884.76	4,136,161.53
Real Estate Transfer Tax	350,000.00	350,000.00	18.80	18.80
TAVT	2,500,000.00	3,000,000.00	79,315,033.00	77,759,837.00
Intangible Tax	1,000,000.00	1,000,000.00	Est. recepts \$1.50	illren moether Lungel
Tuition	25,000.00	25,000.00		
Interest on Investments	15,000.00	15,000.00		
Indirect Cost	200,000.00	200,000.00		
LCA Childcare revenues	254,934.00	268,898.00	Expenditures minus	30,000
ROTC for Flowery Branch	100,000.00	100,000.00		
Other local revenues	200,000.00	200,000.00		
	82,910,771.00	84,979,931.00		
STATE	With midterm adj			
QBE formula earnings	152,435,173.00	154,033,184.00	\$1.5 million inc.	
Austerity Reduction	(7,664,079.00)	(2,714,195.00)	\$49 million red	uction
Contra Account	(22,279,685.00)	(23,808,379.00)	\$1.5 million dec.	
Transportation Grant	1,795,193.00	1,795,193.00		
Nursing Services	525,212.00	523,385.00		-
Equalization	7,812,256.00	5,012,829.00	\$2.8 million dec.	
QBE total	132,624,070.00	134,842,017.00	,	
Other Grants	1,123,780.36	937,989.00		
	133,747,850.36	135,780,006.00	\$2.1 million not inc	
Mid-term adjustment	1,410,899.00	500,000.00		
	135,158,749.36	136,280,006.00		
FEDERAL				
Flood Control	288,161.00	288,161.00		
Medicare Reimbursement	125,000.00	125,000.00		
	413,161.00	413,161.00		
Other State Grants		····		
Van Est Davidon	404.045.00	101010		
Voc Ext Day/Year	194,245.00	194,245.00		
YAP State Pro School	37,890.00	31,684.00		
State Pre School Trans bonds	292,596.00	292,596.00	`	
	308,880.00	154,400.00		
Voc construction grant		-		
Industry Certification	F0 070 00	07.407.00	<u> </u>	
Voc supervision Charter Schools Blanning Con	52,272.00	27,167.00		
Charter Schools Planning Gra	777 007 00	007.007.55		
Math and Science Supplemen	237,897.36	237,897.00		
TOTY Toch for Connect to Class		-		
Tech for Connect to Class	4 400 700 00	-	4	
<u> </u>	. 1,123,780.36	937,989.00		

	COUNTY SCHOOLS D BUDGET FOR FY 20	17		
	KING FUND SUMMAR		_	
, REVE	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	0	. 0	0	
Total Transfers and Other Sources	4,283,994	4,495,316	211,322	4.93%
TOTAL REVENUES	4,283,994	4,495,316	211,322	4.93%
BEGINNING BALANCE	. 562	562	0	0.00%
TOTAL CREDITS	4,284,556	4,495,878	211,322	4.93%
FUNCTION	NDITURES FY 2016	FY 2017	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	<u>.                                    </u>
Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services School Food Service	0	0	0	
Community Services	0	0	0	<del></del>
Facilities Acquisition & Construction	0	0	0	
Debt Service	4,283,994	4,495,316	211,322	4.93%
TOTAL EXPENDITURES	4,283,994	4,495,316	211,322	4.93%
ENDING BALANCE	562	562	0	0.00%
TOTAL DEBITS	4,284,556	4,495,878	211,322	4.93%

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HALL COUNT PROPOSED BUDG		17		
BUILDING FUN				
		<del>.</del>		
REVENUES				
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total SPLOST Sources	19,200,000	19,200,000	0	0.00%
Total State Sources	1,944,412	1,944,412	0	0.00%
Total Federal Sources	0	0	0	0.0070
Total Transfers and Other Sources	0	. 0	0	
TOTAL REVENUES	21,144,412	21,144,412	0	0.00%
BEGINNING BALANCE	10,442,193	12,976,557	2,534,364	24.27%
TOTAL CREDITS	31,586,605	34,120,969	2,534,364	8.02%
	<u> </u>			
EXPENDITURE	ES .			
FUNCTION	FY 2016	FY 2017	Change	% Change
I	4 000 000			
Instruction	1,895,233	4,576,000	2,680,767	58.58%
Pupil Services	0	0	0	
Improvement of Instruction  Media Services	0	0	0	
General Administration	353,076	353,448	372	0.11%
School Administration	0	0	0	<del>-</del>
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	. 0	<del></del>
Community Services	0	0	. 0	
Facilities Acquisition & Construction	13,207,837	21,937,637	8,729,800	66.10%
Transfers to Bond Sinking	4,137,998	4,349,320	211,322	5.11%
Transfers to General Fund (Buses/Facility Sal & Ben)	872,760	931,464	58,704	6.30%
TOTAL EXPENDITURES	T 00 400 004T	32,147,869	11,680,965	57.07%
TO THE DIT LIBITORIES	20,466,904	02,177,000		01.0170
ENDING BALANCE	11,119,701	1,973,100	-9,146,601	-82.26%

	COUNTY SCHOOLS D BUDGET FOR FY 20	17		
TITLE I	- A FUND SUMMARY			
(Improving the Academ	ic Achievement of the D	isadvantaged)		
. REVE	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
OOKOL	112010	13 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	. 0	0	
Total Federal Sources	7,524,964	7,642,695	117,731	1.56%
Total Transfers and Other Sources	0	0	0	1.0070
	.1			-
TOTAL REVENUES	7,524,964	7,642,695	117,731	1.56%
		· · · · · · · · · · · · · · · · · · ·	<u>-</u>	
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS:	7,524,964	7,642,695	117,731	1.56%
EVDE	IDITIDEO			
EXPEN	IDITURES			
FUNCTION	FY 2016	FY 2017	<u> </u>	
TONOTION				8/ /
	112010	1 1 2011	Change	% Change
Instruction				
Instruction Pupil Services	5,258,559	5,501,210	242,651	
Pupil Services	5,258,559	5,501,210	242,651 0	4.61%
Pupil Services Improvement of Instruction	5,258,559 0 1,393,491	5,501,210 0 1,544,950	242,651 0 151,459	4.61%
Pupil Services Improvement of Instruction Media Services	5,258,559 0 1,393,491 0	5,501,210 0 1,544,950 0	242,651 0 151,459	4.61% 10.87%
Pupil Services Improvement of Instruction	5,258,559 0 1,393,491 0 239,303	5,501,210 0 1,544,950 0 252,393	242,651 0 151,459 0 13,090	4.61% 10.87% 5.47%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration	5,258,559 0 1,393,491 0	5,501,210 0 1,544,950 0 252,393 113,352	242,651 0 151,459 0 13,090 -97,264	4.61% 10.87% 5.47%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration	5,258,559 0 1,393,491 0 239,303 210,616	5,501,210 0 1,544,950 0 252,393 113,352 0	242,651 0 151,459 0 13,090 -97,264 0	4.61% 10.87% 5.47%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration	5,258,559 0 1,393,491 0 239,303 210,616 0	5,501,210 0 1,544,950 0 252,393 113,352 0	242,651 0 151,459 0 13,090 -97,264 0	4.61% 10.87% 5.47%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services	5,258,559 0 1,393,491 0 239,303 210,616 0 0	5,501,210 0 1,544,950 0 252,393 113,352 0	242,651 0 151,459 0 13,090 -97,264 0 0	4.61% 10.87% 5.47% -46.18%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance	5,258,559 0 1,393,491 0 239,303 210,616 0 0 0 274,306	5,501,210 0 1,544,950 0 252,393 113,352 0 0 0 99,893	242,651 0 151,459 0 13,090 -97,264 0 0 0 -174,413	4.61% 10.87% 5.47% -46.18%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation	5,258,559 0 1,393,491 0 239,303 210,616 0 0	5,501,210 0 1,544,950 0 252,393 113,352 0	242,651 0 151,459 0 13,090 -97,264 0 0	4.61% 10.87% 5.47% -46.18%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	5,258,559 0 1,393,491 0 239,303 210,616 0 0 274,306	5,501,210 0 1,544,950 0 252,393 113,352 0 0 99,893 0	242,651 0 151,459 0 13,090 -97,264 0 0 0 -174,413	10.87% 5.47% -46.18% -63.58%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	5,258,559 0 1,393,491 0 239,303 210,616 0 0 274,306 0	5,501,210 0 1,544,950 0 252,393 113,352 0 0 99,893	242,651 0 151,459 0 13,090 -97,264 0 0 0 -174,413	4.61% 10.87% 5.47% -46.18% -63.58%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	5,258,559 0 1,393,491 0 239,303 210,616 0 0 274;306 0 0 148,689	5,501,210 0 1,544,950 0 252,393 113,352 0 0 99,893 0 0 130,897	242,651 0 151,459 0 13,090 -97,264 0 0 0 -174,413 0 0 -17,792	4.61% 10.87% 5.47% -46.18% -63.58%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	5,258,559 0 1,393,491 0 239,303 210,616 0 0 274;306 0 0 148,689	5,501,210 0 1,544,950 0 252,393 113,352 0 0 99,893 0 0 130,897	242,651 0 151,459 0 13,090 -97,264 0 0 0 -174,413 0 0 -17,792	4.61% 10.87% 5.47% -46.18% -63.58%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction  TOTAL EXPENDITURES	5,258,559 0 1,393,491 0 239,303 210,616 0 0 274,306 0 148,689 0	5,501,210 0 1,544,950 0 252,393 113,352 0 0 99,893 0 0 130,897	242,651 0 151,459 0 13,090 -97,264 0 0 -174,413 0 0 -177,792	4.61% 10.87% 5.47% -46.18% -63.58%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	5,258,559 0 1,393,491 0 239,303 210,616 0 0 274,306 0 148,689 0	5,501,210 0 1,544,950 0 252,393 113,352 0 0 99,893 0 0 130,897	242,651 0 151,459 0 13,090 -97,264 0 0 -174,413 0 0 -177,792	4.61% 10.87% 5.47% -46.18% -63.58%
Pupil Services Improvement of Instruction Media Services Federal Grant Administration General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction  TOTAL EXPENDITURES	5,258,559 0 1,393,491 0 239,303 210,616 0 0 274,306 0 148,689 0 7,524,964	5,501,210 0 1,544,950 0 252,393 113,352 0 0 99,893 0 0 130,897 0	242,651 0 151,459 0 13,090 -97,264 0 0 -174,413 0 0 -17,792 0	4.61% 10.87% 5.47% -46.18% -63.58%

PROPOSEI	COUNTY SCHOOLS D BUDGET FOR FY 20 WARD SCHOOLS AW/			
REVE	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	9,000	0	-9,000	-100.00%
Total Transfers and Other Sources	0	0	0	700.0070
· · · · · · · · · · · · · · · · · · ·			,	· · · · · ·
TOTAL REVENUES	9,000	0	-9,000	-100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	9,000	0	-9,000	-100.00%
EXPEN	IDITURES	¥ 		
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	9,000	0	-9,000	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	: 0	0	-
General Administration	0	0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Support Services	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	. 0	0	0	
TOTAL EXPENDITURES	9,000	0	-9,000	-100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	9,000	0	-9,000	-100.00%
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PROPOSEI	COUNTY SCHOOLS D BUDGET FOR FY 20 CHOOL IMPROVEMEN			
				· · · · · · · · · · · · · · · · · · ·
REVEN	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	01	<del></del>
Total Federal Sources	- 96,000	126,000	30,000	31.25%
Total Transfers and Other Sources	0	0	00,000	
				···
TOTAL REVENUES	96,000	126,000	30,000	31.25%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	96,000	126,000	30,000	31,25%
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	95,102	81,917	-13,185	-13.86%
Pupil Services	0	0	0	·· -· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·
Improvement of Instruction	898	44,083	43,185	4809.02%
Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation Support Services	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	96,000	126,000	30,000	31.25%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	96,000	126,000	30,000	31.25%

	COUNTY SCHOOLS			
	D BUDGET FOR FY 20 MIGRANT EDUCATION			
III£E1-U	MIGRANT EDUCATION	<u> </u>		
REVE	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
000.102	1 1 2010	112017	onange	70 Onlange
Total Local Sources	0	0	O	
Total State Sources	0	0	0	
Total Federal Sources	368,684	362,601	-6,083	-1.65%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	368,684	362,601	-6,083	-1.65%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	368,684	362,601	-6,083	-1.65%
·				
EXPE	NDITURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	189,371	174,991	-14,380	-7.59%
Pupil Services	73,031	65,482	-7,549	-10.34%
Improvement of Instruction	1,800	8,808	7,008	389.33%
Media Services	0	, 0	0	
General Administration	10,088	5,742	-4,346	-43.08%
School Administration	0	0	0	
Business Services	0	. 0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	54,600	64,629	10,029	18.37%
Support Services	0	0	. 0	
Other Support Services	39,794	42,949	3,155	7.93%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	368,684	362,601	-6,083	-1.65%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	368,684	362,601	-6,083	-1.65%

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	COUNTY SCHOOLS D BUDGET FOR FY 20	 17		
	- A FUND SUMMARY	····		
	ving Teacher Quality)			·
REVE	NUES			-
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	. 0	
Total State Sources	0	0	0	
Total Federal Sources	703,755	643,585	-60,170	-8.55%
Total Transfers and Other Sources	0	0	0	
,				
TOTAL REVENUES	703,755	643,585	-60,170	-8.55%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	702 755	C43 E0E	60.470	0.550/
TOTAL CILEDITS	703,755	643,585	-60,170	-8.55%
		×-10.		
EXPEN	NDITURES			
EUNICTION	57,0040	5/2017	01	
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction		0		
Pupil Services	0	0	0	
Improvement of Instruction	685,694	633,842	-51,852	-7.56%
Media Services	000,094	033,642	-51,652	-1.30 /6
General Administration	18,061	9,743	-8,318	-46.06%
School Administration	0	0,140	0,510	70.0070
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	Ō	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	703,755	643,585	-60,170	-8.55%
ENDING BALANCE	. 0	0		
		0		
TOTAL DEBITS	703,755	643,585	-60,170	-8.55%

	COUNTY SCHOOLS  D BUDGET FOR FY 20	17		
	ANCED PLACEMENT O			
REVE	NUES			
. ,				
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources .	0	Ö	0	
Total State Sources	0	0	0	
Total Federal Sources	5,520	3,960	-1,560	-28.26%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	5,520	3,960	-1,560	-28.26%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	5,520	3,960	-1,560	-28.26%
FUNCTION	NDITURES FY 2016	FY 2017	Change	% Change
Instruction	0	0	. 0	
Pupil Services	0	0	0	
Improvement of Instruction	o	3,960	3,960	100.00%
Media Services	0	0	, 0	
General Administration	0	0	0	
School Administration	5,520	0	-5,520	-100.00%
Business Services	0	0	0	· <del>-</del> ·
Plant Maintenance	0	0	0	
Pupil Transportation	. 0	0	0	
Support Services	0	0	0	
Other Support Services	0	0	0	-
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	5,520	3,960	-1,560	-28.26%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	5,520	3,960	-1,560	-28.26%

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	COUNTY SCHOOLS			
· · · · · · · · · · · · · · · · · · ·	D BUDGET FOR FY 20 LEP FUND SUMMARY			<del>_</del>
TO Ada III	ELI TOTTO COMMUNICI		·	· · · · · <u></u>
				,
REVE	NUES		-	
SOURCE	T)(0040	EV 0047		0/ 01
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	792,856	762,946	-29,910	-3.77%
Total Transfers and Other Sources	0	0	0	0.1170
TOTAL REVENUES	792,856	762,946	-29,910	-3.77%
		,		
BEGINNING BALANCE	0	0	0	
TOTAL OPERATO	I''			
TOTAL CREDITS	792,856	762,946	-29,910	-3.77%
	•			
EYPEN	IDITURES		<del></del> -	
LAFLI	IDITORES			
FUNCTION	FY 2016	FY 2017	Change	% Change
				70 <b></b>
Instruction	591,820	272,764	-319,056	-53.91%
Pupil Services	78,522	4,000	-74,522	-94.91%
Improvement of Instruction	45,759	337,858	292,099	638.34%
Media Services	0	0	0	
General Administration	12,437	12,149	-288	-2.32%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Support Services	0	0	0	
Other Support Services	64,318	136,175	71,857	52.77%
School Food Service	0	0	0	
Community Services	0	0	. 0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	792,856	762,946	-29,910	-3.77%
		<del></del>		
ENDING BALANCE	0	0	0	
TOTAL PEDITO				
TOTAL DEBITS	792,856	762,946	-29,910	-3.77%

	COUNTY SCHOOLS D BUDGET FOR FY 2	017		
TITL	E III IMMIGRANT			
REVEN	UES			
SOURCE	FY 2016	FY 2017	Change	% Cha
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	12,614	12,192	-422	-3
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	12,614	12,192	-422	-3
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	12,614	12,192	-422	-3
	DITURES EV 2016	EV 2017	Change	0/ 05-
FUNCTION	FY 2016	FY 2017	Change	% Cha
FUNCTION . Instruction		FY 2017	Change -400	
FUNCTION  Instruction  Pupil Services	FY 2016			
FUNCTION  Instruction  Pupil Services  Improvement of Instruction	FY 2016 12,362	11,962	-400	
FUNCTION  Instruction  Pupil Services  Improvement of Instruction  Media Services	FY 2016  12,362  0  0  0	11,962 0 0	-400 0	
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration	FY 2016 . 12,362 . 0 . 0	11,962 0	-400 0	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration	FY 2016  12,362  0  0  0	11,962 0 0	-400 0 0	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services	FY 2016  .	11,962 0 0 0 230 0	-400 0 0 0 -22	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance	FY 2016  12,362  0  0  252  0  0  0  0  0  0  0  0  0  0  0  0  0	11,962 0 0 0 230 0 0	-400 0 0 0 -22	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation	FY 2016  12,362  0  0  252  0  0  0  0  0  0  0  0  0  0  0 0	11,962 0 0 0 230 0 0 0	-400 0 0 0 -22 0 0 0	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	FY 2016  12,362  0  0  252  0  0  0  0  0  0  0  0  0  0  0  0  0	11,962 0 0 0 230 0 0 0	-400 0 0 0 -22 0 0 0	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	FY 2016  12,362  0  0  252  0  0  0  0  0  0  0  0  0  0  0  0  0	11,962 0 0 0 230 0 0 0 0	-400 0 0 0 -22 0 0 0 0	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	FY 2016  12,362  0 0 0 252 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,962 0 0 0 230 0 0 0 0 0	-400 0 0 0 -22 0 0 0 0 0	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	FY 2016  12,362  0  0  252  0  0  0  0  0  0  0  0  0  0  0  0  0	11,962 0 0 0 230 0 0 0 0	-400 0 0 0 -22 0 0 0 0	-3
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	FY 2016  12,362  0 0 0 252 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,962 0 0 0 230 0 0 0 0 0	-400 0 0 0 -22 0 0 0 0 0	% Cha
FUNCTION  Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	FY 2016  12,362  0  0  252  0  0  0  0  0  0  0  0  0  0  0  0  0	11,962 0 0 0 230 0 0 0 0 0	-400 0 0 0 -22 0 0 0 0 0 0	-9

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	COUNTY SCHOOLS  D BUDGET FOR FY 20	17		
	V THROUGH FUND SL		<u></u>	
DEVEN	IUEO			
REVEN	IUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	4,230;443	4,342,690	112,247	2.65%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	4,230,443	4,342,690	112,247	2.65%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	4,230,443	4,342,690	112,247	2.65%
EXPEN	DITURES			
FUNCTION	FY 2016	EV 2047	Ob	0/ 01
FUNCTION	F1 ZU10	FY 2017	Change	% Change
Instruction	2,811,511	2,507,111	-304,400	-10.83%
Pupil Services	905,917	1,119,590	213,673	23.59%
Improvement of Instruction	150,929	372,257	221,328	146.64%
Media Services	0	0	0	
General Administration	136,866	73,748	-63,118	-46.12%
School Administration	0	0	0	
Business Services	0	o	. 0	
Plant Maintenance	0	0	0	
Pupil Transportation	191,387	248,984	57,597	30.09%
Other Support Services	33,833	21,000	-12,833	-37,93%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	4,230,443	4,342,690	112,247	2.65%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	4,230,443	4,342,690	112,247	2.65%

PROPOSEI	COUNTY SCHOOLS D BUDGET FOR FY 20			
TITLE VI - B FEDERA	AL PRESCHOOL FUND	SUMMARY		
REVE	NUES			,
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	130,186	135,978	5,792	4.45%
Total Transfers and Other Sources	0	0	, 0	
TOTAL REVENUES	130,186	135,978	5,792	4.45%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	130,186	135,978	5,792	4.45%
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	50,952	53,072	2,120	4.16%
Pupil Services	79,086	82,418	3,332	4.21%
Improvement of Instruction	0	0	0,002	7.2.170
Media Services	0	0	0	
General Administration	148	488	340	229.73%
School Administration	0	0	0	
Business Services	0	0	0	•
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	130,186	135,978	5,792	4.45%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	130,186	135,978	5,792	4.45%

HALL COUNTY SCHOOLS PROPOSED BUDGET FOR FY 2017 PROGRAM IMPROVEMENT - VOCATIONAL EDUCATION FUND SUMMARY				
PROGRAM IMPROVEMENT -	VOCATIONAL EDUCAT	ION FUND SU	JMMARY	
REVE	ENUES			
SOURCE	FY 2016	FY 2017	Change	% Ch
Total Local Sources	. 0	0	· 0	
Total State Sources	0	0	0	
Total Federal Sources	211,940	217,906	5,966	2
Total Transfers and Other Sources	0	0	0	<del> </del>
TOTAL REVENUES	211,940	217,906	5,966	2
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	211,940	217,906	5,966	. 2
FUNCTION	FY 2016	FY 2017	Change	% Cl
Instruction	204,880	208,639	3,759	•
Pupil Services	0	0	0	
Improvement of Instruction	0	5,400	5,400	100
Media Services	0	0	0	
General Administration	7,060	3,867	-3,193	-82
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Plant Maintenance Pupil Transportation	0	0	0	
Plant Maintenance Pupil Transportation Other Support Services	0 0	0 0 0	0	
Plant Maintenance Pupil Transportation Other Support Services School Food Service	0 0 0	0 0 0	0 0 0	
Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	0 0 0 0	0 0 0 0	0 0 0 0	
Plant Maintenance Pupil Transportation Other Support Services School Food Service	0 0 0	0 0 0	0 0 0	
Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	0 0 0 0	0 0 0 0	0 0 0 0	
Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	2

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	UNTY SCHOOLS BUDGET FOR FY 20	17		
RESERVE PERKINS PLUS - VOC			MMARY	
DEVENUE				
REVENU	<u> </u>			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	22,975	24,160	1,185	5.16%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	22,975	24,160	1,185	5.16%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	22,975	24,160	1,185	5.16%
EXPEND	TURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
				·
Instruction	22,975	24,160	1,185	5.16%
Pupil Services	0	0	0	
Improvement of Instruction .	0	0	0	
Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	. 0	0	0	<u></u>
TOTAL EXPENDITURES	22,975	24,160	1,185	5.16%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	22,975	24,160	1,185	5.16%

	OUNTY SCHOOLS BUDGET FOR FY 20 - VOCATIONAL EDU		O SUMMARY	
REVENU	JES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	•
Total Federal Sources	18,000	0	-18,000	-100.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	18,000	0	-18,000	-100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	18,000	0	-18,000	-100.00%
EXPEND	FY 2016	FY 2017	Change	% Change
Instruction	18,000	0	-18,000	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	0	0	0	
School Administration Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	. 0	, 0	0	<u> </u>
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	18,000	0	-18,000	-100.00%
ENDING BALANCE	0	. 0	0	
TOTAL DEBITS	18,000	0	-18,000	-100.00%

	OUNTY SCHOOLS  BUDGET FOR FY 20	17		
	OTC FUND SUMMARY			
REVEN	UES -			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	45,000	0	-45,000	-100.00%
Total Transfers and Other Sources	100,000	100,000	0	0.00%
TOTAL REVENUES	145,000	100,000	-45,000	-45.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	145,000	100,000	-45,000	-45.00%
	DITURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	145,000	100,000	-45,000	-45.00%
Pupil Services	0	0	-40,000	70.0070
Improvement of Instruction	0	0	0	· · · · · · · · · · · · · · · · · · ·
Media Services	0	0	0	
General Administration	0	0	. 0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	ō	
Pupil Transportation	0	0	0	
Other Support Services	0	0	ō	
School Food Service	0	0	0	
Community Services	0	Ó	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	145,000	100,000	-45,000	-45.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	145,000	100,000	-45,000	-45.00%
	<u> </u>			
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	COUNTY SCHOOLS D BUDGET FOR FY 20	17		
· · · · · · · · · · · · · · · · · · ·	TRITION FUND SUMM			
REVE	NUES			
· KEVE	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	2,826,259	2,587,319	-238,940	-8.45%
Total State Sources	370,309	370,309	0	0.00%
Total Federal Sources	11,369,494	12,046,729	677,235	5.96%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	14,566,062	15,004,357	438,295	3.01%
BEGINNING BALANCE	6,919,387	7,631,089	711,702	10.29%
TOTAL CREDITS	21,485,449	22,635,446	1,149,997	5.35%
EXPENT FUNCTION	NDITURES FY 2016	FY 2017	Change	0/ Change
FUNCTION	F12016	F1 ZUI1	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0:	
General Administration		0	. 0	
School Administration	, 0	0	0	
Business Services	0	0	0	
Plant Maintenance	, 0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	. 0	
School Food Service	14,560,470	14,999,686	439,216	3.02%
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	<u>0</u>	
TOTAL EXPENDITURES	14,560,470	14,999,686	439,216	3.02%
ENDING BALANCE	6,924,979	7,635,760	710,781	10.26%
TOTAL DEBITS	21,485,449	22,635,446	1,149,997	5.35%

HALL COUNT PROPOSED BUDG	1.1	17	· · · · · · · · · · · · · · · · · · ·	
SUMMER SEARCH				
		•		
REVENUES				
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	33,320	24,225	-9,095	-27.30%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES /	33,320	24,225	-9,095	-27.30%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	33,320	24,225	-9,095	-27.30%
· EXPENDITUR	ES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	24,570	23,054	-1,516	-6.17%
Pupil Services	7,633	0	-7,633	-100.00%
Improvement of Instruction	0	0	0	:
Media Services	0	0	0	
General Administration School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	. 0	
Pupil Transportation	1,117	1,171	54	4.83%
Other Support Services	0	0	0	······································
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	33,320	24,225	-9,095	-27.30%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	33,320	24,225	-9,095	-27,30%
		-		,

	COUNTY SCHOOLS  D BUDGET FOR FY 20	17		
PARTNEF	RSHIP FOR SUCCESS			
REVEN	IUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	Ö	0	0	
Total State Sources	85,000	85,000	0	0.00%
Total Federal Sources			0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	85,000	85,000	0	0.00%
BEGINNING BALANCE	. 0	0	0	
TOTAL CREDITS	85,000	85,000	0	0.00%
EXPEN	DITURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	85,000	85,000	0	0.00%
Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	. 0	
Community Services	0	- 0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	85,000	85,000	0	0.00%
ENDING BALANCE	0	0	. 0	
TOTAL DEBITS	85,000	85,000	0	0.00%

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	COUNTY SCHOOLS D BUDGET FOR FY 20 <sup>-</sup>	17		
PRE-K	IMMERSION GRANT			
REVE	NUFS			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	601,545	673,837	72,292	12.02%
Total Federal Sources			0	
Total Transfers and Other Sources	0	0	. 0	
TOTAL REVENUES	601,545	673,837	72,292	12.02%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	601,545	673,837	72,292	12.02%
	NDITURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	561,374	612,356	50,982	9.08%
Pupil Services	0	. 0	0	
Improvement of Instruction	21,403	20,734	-669	-3.13%
Media Services	0	0	0	
General Administration	12,000	26,144	14,144	117.879
School Administration	3,768	11,103	7,335	194.67%
Business Services	0	0	0	
Plant Maintenance	1,800	0	-1,800	-100.00%
Pupil Transportation	0	0	0	
Other Support Services	1,200	3,500	2,300	65.71%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	601,545	673,837	72,292	12.02%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	601,545	673,837	72,292	12.02%

	COUNTY SCHOOLS  D BUDGET FOR FY 20	147		<del></del>
	K START-UP GRANT	)1 <i>7</i>		
REVE	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	8,000	0	-8,000	-100.00%
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	8,000	. 0	-8,000	-100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	8,000	0	-8,000	-100.00%
EXPEN	IDITURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	8,000	0	-8,000	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	0	0	0	-
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	. 0	0 ,	0	
TOTAL EXPENDITURES	8,000	0	-8,000	-100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	8,000	0	-8,000	-100.00%
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PROPOSED BU	INTY SCHOOLS JDGET FOR FY 20 TRANSITION GR			
REVENUES	3			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	of	-100.00%
Total Federal Sources	0	48,000	48,000	100.0070
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	0	48,000	48,000	-100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	0	48,000	48,000	-100.00%
	-			
EXPENDITU	JRES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	0	36,132	36,132	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	3,779	3,779	-100.00%
Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	920	920	~100.00%
Pupil Transportation	0	0	0	
Other Support Services	0	7,169	7,169	-100.00%
School Food Service	0	0	0	
Community Services Facilities Acquisition & Construction	0	0	0	-
racilles Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	0	48,000	48,000	-100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	0	48,000	48,000	-100.00%

	COUNTY SCHOOLS D BUDGET FOR FY 20	17		
	FREE COALITION			
REVE	NUES			
I NE VIET	NOLO			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	. 0	0	0	<u> </u>
Total State Sources	0	0	Ö	
Total Federal Sources	125,000	125,000	0	0.00%
Total Transfers and Other Sources	. 0	0	0	
TOTAL REVENUES	125,000	125,000	0	0.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	125,000	125,000	0	0.00%
EXPEN	IDITURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	, 0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration School Administration	4,575	4,750	175	3.83%
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	· 0	
Other Support Services	0	0	0	····
School Food Service	0	0	0	<del></del>
Community Services	120,425	120,250	-175	-0.15%
Facilities Acquisition & Construction	0	0	0	-0.1076
TOTAL EXPENDITURES	125,000	125,000	0	0.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	125,000	125,000	0	0.00%

	COUNTY SCHOOLS			
	ED BUDGET FOR FY 2 DUNT - GOVERNMENT			
T WHOIL AL ACCC	- GOVERNIVENT	AL FUNDS		
05.45	NUE			
REVE	NUES			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	2,845,594	3,115,099	269,505	9.47%
Total State Sources	2,040,004	0,110,033	203,303	9.417
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	5,510	3,790	-1,720	-31.22%
TOTAL REVENUES	2,851,104	3,118,889	267,785	9.39%
BEGINNING BALANCE	1,450,385	1,548,201	97,816	6.74%
TOTAL CREDITS	4,301,489	4,667,090	365,601	8.50%
EXPEN	NDITURES			
FUNCTION	FY 2016	FY 2017	Change	% Change
11				
Instruction	727,498	798,507	71,009	9.76%
Pupil Services	70,138	66,285	-3,853	-5.81%
Improvement of Instruction Media Services	51,022	49,156	-1,866	-3,66%
	85,323	71,599	-13,724	-19.17%
General Administration	0	0	0	
School Administration Business Services	626,277	633,905	7,628	1.20%
Plant Maintenance	0	0	0	
	56,319	83,081	26,762	47.52%
Pupil Transportation	0	0	0	
Other Support Services School Food Service	0	171,300	171,300	100.00%
	0	0	0	
Community Services Facilities Acquisition & Construction	1,158,623	1,139,670	-18,953	-1.66%
racilles Acquisition & Construction	18,359	0	-18,359	-100.00%
TOTAL EXPENDITURES	2,793,559	3,013,503	219,944	7.87%
ENDING BALANCE	1,507,930	1,653,587	145,657	9.66%
TOTAL DEBITS	4,301,489	4 667 000		
TO THE BEST OF	4,301,489	4,667,090	365,601	8.50%
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	UNTY SCHOOLS BUDGET FOR FY 20	11.7		
	OUNTS-AGENCY F			
REVENUE	S			
SOURCE	FY 2016	FY 2017	Change	% Change
Total Local Sources	1,078,405	1,107,347	28,942	2.68%
Total State Sources	0	0	0	2.0070
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	3,790	3,790	
TOTAL REVENUES	1,078,405	1,111,137	32,732	3.04%
BEGINNING BALANCE	342,258	385,934	43,676	12.76%
TOTAL CREDITS	1,420,663	1,497,071	76,408	5.38%
EXPENDIT FUNCTION	FY 2016	FY 2017	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	0	0	0	
School Administration	146,350	167,985	21,635	12.88%
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	0	899,475	899,475	100.00%
School Food Service	0	0	0	
Community Services	885,042	0	-885,042	-100.00%
Facilities Acquisition & Construction	0	0	0	
Transfers to Governmental Funds	5,510	0	-5,510	-100.00%
TOTAL EXPENDITURES	1,036,902	1,067,460	30,558	2.95%
ENDING BALANCE	383,761	429,611	45,850	11.95%
TOTAL DEBITS	1,420,663	1,497,071	76,408	5.38%

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