

BUDGET
ALL FUNDS
FY 2019

General Fund	281,775,831.00
Bond Sinking Fund	9,855,122.00
Building Fund	42,162,006.00
Title I - Improving the Academic Achievement of the Disadvantaged	7,261,133.00
Title I-A School Improvement	126,000.00
Title I-C Migrant Education	346,372.00
Title II Part A - Improving Teacher Quality	741,843.00
Title II-A Advanced Placement	7,500.00
Title III - LEP	751,474.00
Title III - Immigrant	13,206.00
Title IV - Student Support and Academic Enrichment	183,476.00
Title VI - B FlowThrough	4,643,217.00
Title VI - B Federal Preschool	137,120.00
IDEA - Capacity Building Grant	60,000.00
Vocational Education Fund - Program Improvement	201,910.00
Vocational Education Fund - Reserve Perkins Plus	25,000.00
Vocational Education Fund - Reserve Perkins Carryover	12,124.00
School Nutrition Fund	21,810,662.00
Summer Search Fund	19,570.00
Pre-K Immersion	830,214.00
Pre-K Summer Transition	97,200.00
Drug Free Coalition	-
Principal Accounts-Governmental	4,981,555.00
Principal Accounts-Agency	1,672,612.00
TOTALS	\$ 377,715,147.00
6/25/2018	

HALL COUNTY SCHOOLS
BUDGET FOR FY 2019
GENERAL FUND SUMMARY

REVENUES AND BEGINNING BALANCE

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	90,232,842.00	95,272,461.00	5,039,619.00	5.59%
Total State Sources	142,926,282.15	152,517,069.00	9,590,786.85	6.71%
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	1,500,185.00	553,140.00	(947,045.00)	
TOTAL REVENUES	235,092,470.15	248,775,831.00	13,683,360.85	5.82%
BEGINNING BALANCE	31,000,000.00	33,000,000.00	2,000,000.00	6.45%
TOTAL CREDITS	266,092,470.15	281,775,831.00	15,683,360.85	5.89%

EXPENDITURES AND ENDING BALANCE

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	161,771,558.57	173,759,820.00	11,988,261.43	7.41%
Pupil Services	10,265,847.00	10,985,900.00	720,053.00	7.01%
Improvement of Instruction	5,802,834.00	6,025,913.00	223,079.00	3.84%
Instructional Staff Training	567,828.00	596,073.00	28,245.00	4.97%
Media Services	4,537,094.00	4,760,601.00	223,507.00	4.93%
General Administration	537,701.00	543,000.00	5,299.00	0.99%
School Administration	15,564,200.00	17,602,811.00	2,038,611.00	13.10%
Business Services	1,515,537.00	1,949,779.00	434,242.00	28.65%
Plant Maintenance	16,830,606.00	18,022,910.00	1,192,304.00	7.08%
Pupil Transportation	14,936,646.00	15,256,596.00	319,950.00	2.14%
Other Support Services	5,882,454.00	6,048,295.00	165,841.00	2.82%
UNG Apprentice Program	25,000.00	160,000.00	135,000.00	540.00%
LCA Meetings & Events	374,455.00	108,315.00	(266,140.00)	-71.07%
Transfers to Other Funds	1,145,996.00	11,500.00	(1,134,496.00)	-99.00%
TOTAL EXPENDITURES	239,757,756.57	255,831,513.00	16,073,756.43	6.70%
ENDING BALANCE	26,334,713.58	25,944,318.00	(390,395.58)	-1.48%
TOTAL DEBITS	266,092,470.15	281,775,831.00	15,683,360.85	5.89%

	Revenue Detail			
LOCAL	FY 2018	FY 2019	FY19 digest	FY18 digest
Ad Valorem	82,781,908.00	87,547,461.00	4,933,641,071.00	4,589,433,554.00
Rail Car Tax	35,000.00	35,000.00	4,810,300,044.23	4,474,697,715.15
Tax Sharing Agreement	471,000.00	-	4,810,300.04	4,474,697.72
Real Estate Transfer Tax	350,000.00	350,000.00	18.20	18.80
TAVT	4,800,000.00	5,800,000.00	87,547,461.00	84,124,317.00
Intangible Tax	1,000,000.00	1,000,000.00		
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			
ROTC for Flowery Branch	100,000.00	100,000.00		
Other local revenues	200,000.00	200,000.00		
	90,232,842.00	95,272,461.00		
STATE				
QBE formula earnings	160,912,704.00	169,088,814.00		
Austerity Reduction	(2,704,140.00)			
Contra Account	(24,824,290.00)	(26,041,444.00)		
Transportation Grant	1,854,780.00	1,888,677.00		
Nursing Services	560,330.00	582,590.00		
Equalization	5,491,014.00	5,362,548.00		
QBE total	141,290,398.00	150,881,185.00		
Other Grants	1,135,884.15	1,135,884.00		
	142,426,282.15	152,017,069.00		
Mid-term adjustment	500,000.00	500,000.00		
	142,926,282.15	152,517,069.00		
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				
Voc Ext Day/Year	177,268.00	177,268.00		
YAP	31,684.00	31,684.00		
State Pre School	292,596.00	292,596.00		
Trans bonds	250,000.00	250,000.00		
Voc construction grant				
Industry Certification				
Voc supervision	26,612.00	26,612.00		
Charter Schools Planning Gra	-	-		
Math and Science Supplemen	237,897.00	237,897.00		
TOTY	-	-		
Tech for Connect to Class	-	-		
	1,016,057.00	1,016,057.00		

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 BOND SINKING FUND SUMMARY

REVENUES

SOURCE	FY 2018	FY 2019	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	5,178,365	9,854,560	4,676,195	90.30%
TOTAL REVENUES	5,178,365	9,854,560	4,676,195	90.30%
BEGINNING BALANCE	562	562	0	0.00%
TOTAL CREDITS	5,178,927	9,855,122	4,676,195	90.29%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	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	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	
Debt Service	5,178,365	9,854,560	4,676,195	90.30%
TOTAL EXPENDITURES	5,178,365	9,854,560	4,676,195	90.30%
ENDING BALANCE	562	562	0	0.00%
TOTAL DEBITS	5,178,927	9,855,122	4,676,195	90.29%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
BUILDING FUND SUMMARY

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total SPLOST Sources	21,600,000	22,800,000	1,200,000	5.56%
Total State Sources	3,669,713	1,396,220	-2,273,493	-61.95%
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	25,269,713	24,196,220	-1,073,493	-4.25%
BEGINNING BALANCE	32,913,130	17,965,786	-14,947,344	-45.41%
TOTAL CREDITS	58,182,843	42,162,006	-16,020,837	-27.54%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	4,576,000	4,576,000	0	0.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	354,000	330,000	-24,000	-7.27%
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	42,398,000	9,443,000	-32,955,000	-77.73%
Transfers to Bond Sinking	5,032,369	9,843,060	4,810,691	95.59%
Transfers to General Fund (Buses/Facility Sal & Ben)	1,500,185	553,140	-947,045	-171.21%
TOTAL EXPENDITURES	53,860,554	24,745,200	-29,115,354	-54.06%
ENDING BALANCE	4,322,289	17,416,806	13,094,517	302.95%
TOTAL DEBITS	58,182,843	42,162,006	-16,020,837	-27.54%

HALL COUNTY SCHOOLS				
PROPOSED BUDGET FOR FY 2019				
TITLE I - A IMPROVING ACADEMIC ACHIEVEMENT				
REVENUES				
SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	7,104,627	7,261,133	156,506	2.20%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	7,104,627	7,261,133	156,506	2.20%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	7,104,627	7,261,133	156,506	2.20%
EXPENDITURES				
FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	4,540,017	4,608,652	68,635	1.51%
Pupil Services	140,068	121,025	-19,043	
Improvement of Instruction	1,999,146	0	-1,999,146	-100.00%
Instructional Staff Training	0	2,093,468	2,093,468	
Media Services	0	0	0	
Federal Grant Administration	220,410	225,924	5,514	2.50%
General Administration	153,076	142,664	-10,412	-6.80%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	51,910	69,400	17,490	33.69%
Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	0	0	0	#DIV/0!
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	7,104,627	7,261,133	156,506	2.20%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	7,104,627	7,261,133	156,506	2.20%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 TITLE I-A SCHOOL IMPROVEMENT

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	126,000	126,000	0	0.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	126,000	126,000	0	0.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	126,000	126,000	0	0.00%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	105,372	110,000	4,628	4.39%
Pupil Services	0	0	0	
Improvement of Instruction	20,628	1,000	-19,628	-95.15%
Instructional Staff Training	0	15,000	15,000	
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	126,000	126,000	0	0.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	126,000	126,000	0	0.00%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
TITLE I-C MIGRANT EDUCATION

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	387,953	346,372	-41,581	-10.72%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	387,953	346,372	-41,581	-10.72%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	387,953	346,372	-41,581	-10.72%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	224,811	197,708	-27,103	-12.06%
Pupil Services	91,475	86,681	-4,794	-5.24%
Improvement of Instruction	1,000	0	-1,000	-100.00%
Media Services	0	0	0	
General Administration	7,437	10,393	2,956	39.75%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	63,230	51,590	-11,640	-18.41%
Support Services	0	0	0	
Other Support Services	0	0	0	#DIV/0!
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	387,953	346,372	-41,581	-10.72%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	387,953	346,372	-41,581	-10.72%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 TITLE II - A IMPROVING TEACHER QUALITY

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	530,434	741,843	211,409	39.86%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	530,434	741,843	211,409	39.86%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	530,434	741,843	211,409	39.86%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	518,618	0	-518,618	-100.00%
Instructional Staff Training	0	719,002	719,002	
Media Services	0	0	0	
General Administration	11,816	22,841	11,025	93.31%
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	530,434	741,843	211,409	39.86%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	530,434	741,843	211,409	39.86%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 TITLE II-A ADVANCED PLACEMENT GRANT

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	7,500	7,500	0	0.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	7,500	7,500	0	0.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	7,500	7,500	0	0.00%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	7,500	7,500	0	100.00%
Media Services	0	0	0	
General Administration	0	0	0	
School Administration	0	0	0	#DIV/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	7,500	7,500	0	0.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	7,500	7,500	0	0.00%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
TITLE III LEP

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	753,032	751,474	-1,558	-0.21%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	753,032	751,474	-1,558	-0.21%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	753,032	751,474	-1,558	-0.21%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	242,128	198,190	-43,938	-18.15%
Pupil Services	86,791	80,771	-6,020	-6.94%
Improvement of Instruction	412,005	3,000	-409,005	-99.27%
Instructional Staff Training	0	419,728	419,728	
Media Services	0	0	0	
General Administration	12,108	18,635	6,527	53.91%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	31,150	31,150	
Support Services	0	0	0	
Other Support Services	0	0	0	#DIV/0!
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	753,032	751,474	-1,558	-0.21%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	753,032	751,474	-1,558	-0.21%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 TITLE III IMMIGRANT

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	12,133	13,206	1,073	8.13%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	12,133	13,206	1,073	8.13%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	12,133	13,206	1,073	8.13%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	11,891	12,666	775	6.12%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	242	540	298	55.19%
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	12,133	13,206	1,073	8.13%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	12,133	13,206	1,073	8.13%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 TITLE IV STUDENT SUPPORT AND ACADEMIC ENRICHMENT

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	0	183,476	183,476	100.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	0	183,476	183,476	100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	0	183,476	183,476	100.00%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	0	79,200	79,200	100.00%
Pupil Services	0	16,500	16,500	
Improvement of Instruction	0	33,396	33,396	
Instructional Staff Training	0	3,500	3,500	
Media Services	0	0	0	
Federal Grant Administration	0	4,080	4,080	
General Administration	0	0	0	#DIV/0!
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	46,800	46,800	
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	0	183,476	183,476	100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	0	183,476	183,476	100.00%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 TITLE VI - B FLOW THROUGH FUND SUMMARY

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	4,821,024	4,643,217	-177,807	-3.69%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	4,821,024	4,643,217	-177,807	-3.69%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	4,821,024	4,643,217	-177,807	-3.69%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	2,919,772	2,698,101	-221,671	-7.59%
Pupil Services	1,103,409	1,120,352	16,943	1.54%
Improvement of Instruction	403,421	406,301	2,880	0.71%
Media Services	0	0	0	
General Administration	70,300	71,776	1,476	2.10%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	299,330	266,933	-32,397	-10.82%
Other Support Services	24,792	79,754	54,962	221.69%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	4,821,024	4,643,217	-177,807	-3.69%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	4,821,024	4,643,217	-177,807	-3.69%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 TITLE VI - B FEDERAL PRESCHOOL FUND SUMMARY

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	137,111	137,120	9	0.01%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	137,111	137,120	9	0.01%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	137,111	137,120	9	0.01%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	0	0	0	#DIV/0!
Pupil Services	136,611	136,870	259	0.19%
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	500	250	-250	-50.00%
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	137,111	137,120	9	0.01%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	137,111	137,120	9	0.01%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
IDEA - CAPACITY BUILDING GRANT

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	60,000	60,000	0	-100.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	60,000	60,000	0	-100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	60,000	60,000	0	-100.00%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	10,000	9,728	-272	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	45,000	14,243	-30,757	
Instructional Staff Training	0	22,018	22,018	
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	5,000	14,011	9,011	
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	60,000	60,000	0	-100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	60,000	60,000	0	-100.00%

HALL COUNTY SCHOOLS				
PROPOSED BUDGET FOR FY 2019				
PROGRAM IMPROVEMENT - VOCATIONAL EDUCATION FUND SUMMARY				
REVENUES				
SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	217,906	201,910	-15,996	-7.34%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	217,906	201,910	-15,996	-7.34%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	217,906	201,910	-15,996	-7.34%
EXPENDITURES				
FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	208,639	190,210	-18,429	-8.83%
Pupil Services	0	0	0	
Improvement of Instruction	5,400	0	-5,400	100.00%
Instructional Staff Training	0	5,400	5,400	
Media Services	0	0	0	
General Administration	3,867	6,300	2,433	38.62%
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	217,906	201,910	-15,996	-7.34%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	217,906	201,910	-15,996	-7.34%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019

RESERVE PERKINS PLUS - VOCATIONAL EDUCATION FUND SUMMARY

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	25,000	25,000	0	0.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	25,000	25,000	0	0.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	25,000	25,000	0	0.00%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	25,000	25,000	0	0.00%
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	25,000	25,000	0	0.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	25,000	25,000	0	0.00%

HALL COUNTY SCHOOLS				
PROPOSED BUDGET FOR FY 2019				
RESERVE PERKINS CARRYOVER - VOCATIONAL EDUCATION FUND SUMMARY				
REVENUES				
SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	5,000	12,124	7,124	142.48%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	5,000	12,124	7,124	142.48%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	5,000	12,124	7,124	142.48%
EXPENDITURES				
FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	5,000	12,124	7,124	142.48%
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	5,000	12,124	7,124	142.48%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	5,000	12,124	7,124	142.48%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
SCHOOL NUTRITION FUND SUMMARY

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	2,566,220	2,558,819	-7,401	-0.29%
Total State Sources	368,392	375,640	7,248	1.97%
Total Federal Sources	11,451,915	11,622,865	170,950	1.49%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	14,386,527	14,557,324	170,797	1.19%
BEGINNING BALANCE	5,900,000	7,253,338	1,353,338	22.94%
TOTAL CREDITS	20,286,527	21,810,662	1,524,135	7.51%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	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	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	14,380,152	14,529,697	149,545	1.04%
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	14,380,152	14,529,697	149,545	1.04%
ENDING BALANCE	5,906,375	7,280,965	1,374,590	23.27%
TOTAL DEBITS	20,286,527	21,810,662	1,524,135	7.51%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
SUMMER SEARCH FUND SUMMARY

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	24,250	19,570	-4,680	-19.30%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	24,250	19,570	-4,680	-19.30%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	24,250	19,570	-4,680	-19.30%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	22,810	18,004	-4,806	-21.07%
Pupil Services	0	0	0	#DIV/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	1,440	1,566	126	8.75%
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	24,250	19,570	-4,680	-19.30%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	24,250	19,570	-4,680	-19.30%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 PRE-K IMMERSION GRANT

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	819,475	830,214	10,739	1.31%
Total Federal Sources			0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	819,475	830,214	10,739	1.31%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	819,475	830,214	10,739	1.31%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	796,441	807,980	11,539	1.45%
Pupil Services	0	0	0	
Improvement of Instruction	19,234	19,234	0	0.00%
Media Services	0	0	0	
General Administration	0	0	0	#DIV/0!
School Administration	0	0	0	#DIV/0!
Business Services	0	0	0	
Plant Maintenance	0	0	0	-100.00%
Pupil Transportation	0	0	0	
Other Support Services	3,800	3,000	-800	-26.67%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	819,475	830,214	10,739	1.31%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	819,475	830,214	10,739	1.31%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
PRE-K SUMMER TRANSITION GRANT

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	-100.00%
Total Federal Sources	97,000	97,200	200	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	97,000	97,200	200	-100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	97,000	97,200	200	-100.00%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	79,400	79,938	538	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	6,600	5,220	-1,380	-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	0	0	-100.00%
Pupil Transportation	0	0	0	
Other Support Services	11,000	12,042	1,042	-100.00%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	97,000	97,200	200	-100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	97,000	97,200	200	-100.00%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
DRUG FREE COALITION

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	125,000	0	-125,000	-100.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	125,000	0	-125,000	-100.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	125,000	0	-125,000	-100.00%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	2,725	0	-2,725	-100.00%
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	122,275	0	-122,275	-100.00%
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	125,000	0	-125,000	-100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	125,000	0	-125,000	-100.00%

HALL COUNTY SCHOOLS
 PROPOSED BUDGET FOR FY 2019
 PRINCIPAL ACCOUNT - GOVERNMENTAL FUNDS

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	3,095,129	3,140,198	45,069	1.46%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	#DIV/0!
TOTAL REVENUES	3,095,129	3,140,198	45,069	1.46%
BEGINNING BALANCE	1,548,201	1,841,357	293,156	18.94%
TOTAL CREDITS	4,643,330	4,981,555	338,225	7.28%

EXPENDITURES

FUNCTION	FY 2018	FY 2019	Change	% Change
Instruction	829,093	801,595	-27,498	-3.32%
Pupil Services	35,452	47,585	12,133	25.50%
Improvement of Instruction	42,008	37,557	-4,451	-10.60%
Media Services	85,649	74,246	-11,403	-15.36%
General Administration	0	0	0	
School Administration	707,028	683,213	-23,815	-3.49%
Business Services	0	0	0	
Plant Maintenance	73,760	45,439	-28,321	-38.40%
Pupil Transportation	0	0	0	
Other Support Services	109,375	109,544	169	100.00%
School Food Service	0	0	0	
Community Services	1,078,325	1,186,213	107,888	9.10%
Facilities Acquisition & Construction	0	19,460	19,460	#DIV/0!
TOTAL EXPENDITURES	2,960,690	3,004,852	44,162	1.49%
ENDING BALANCE	1,682,640	1,976,703	294,063	17.48%
TOTAL DEBITS	4,643,330	4,981,555	338,225	7.28%

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR FY 2019
PRINCIPAL ACCOUNTS-AGENCY FUNDS

REVENUES

SOURCE	FY 2018	FY 2019	Change	% Change
Total Local Sources	1,206,952	1,273,361	66,409	5.50%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	

TOTAL REVENUES	1,206,952	1,273,361	66,409	5.50%
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BEGINNING BALANCE	402,525	399,251	-3,274	-0.81%
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TOTAL CREDITS	1,609,477	1,672,612	63,135	3.92%
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EXPENDITURES

FUNCTION	FY 2018	FY 2019	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	177,387	186,690	9,303	4.98%
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	0	0	0	
Other Support Services	1,005,550	1,073,996	68,446	100.00%
School Food Service	0	0	0	
Community Services	0	0	0	#DIV/0!
Facilities Acquisition & Construction	0	0	0	
Transfers to Governmental Funds	0	0	0	#DIV/0!

TOTAL EXPENDITURES	1,182,937	1,260,686	77,749	6.57%
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ENDING BALANCE	426,540	411,926	-14,614	-3.43%
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TOTAL DEBITS	1,609,477	1,672,612	63,135	3.92%
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