ADOPTED BUDGET ALL FUNDS FY 2020

General Fund	298,901,137.00
Bond Sinking Fund	9,509,734.00
Building Fund	43,176,437.00
Title I - Improving the Academic Achievement of the Disadvantaged	6,866,160.00
Title I-A School Improvement	126,000.00
Title I-C Migrant Education	346,779.00
Title II Part A - Improving Teacher Quality	694,412.00
Title II-A Advanced Placement	7,500.00
Title III - LEP	775,366.00
Title III - Immigrant	13,206.00
Title IV - Student Support and Academic Enrichment	472,525.00
Title VI - B FlowThrough	4,569,186.00
Title VI - B Federal Preschool	144,468.00
IDEA - Capacity Building Grant	-
Vocational Education Fund - Program Improvement	199,773.00
Vocational Education Fund - Reserve Perkins Plus	25,000.00
Vocational Education Fund - Reserve Perkins Carryover	11,703.00
School Nutrition Fund	19,698,780.00
Summer Search Fund	17,158.00
Pre-K Immersion	764,035.00
Pre-K Summer Transition	97,200.00
NJROTC	29,545.00
Principal Accounts-Governmental	5,140,573.00
Principal Accounts-Agency	1,783,256.00
TOTALS	\$ 393,369,933.00
6/24/2019	

HALL COUNTY SCHOOLS BUDGET FOR FY 2020 GENERAL FUND SUMMARY

	REVENUES AND	J BEGINNING BALAI	NCE	
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	95,272,461.00	100,459,982.00	5,187,521.00	5.44
Total State Sources	154,043,734.35	163,450,690.00	9,406,955.65	6.11
Total Federal Sources	413,161.00	413,161.00	9,400,933.03	0.00
Total Other Sources	20,000.00	20,000.00	-	0.00
Transfers from Other Funds	553,140.00	57,304.00	(495,836.00)	0.00
Transfers from Other Funds	555,140.00	37,304.00	(495,636.00)	
TOTAL REVENUES	250,302,496.35	264,401,137.00	14,098,640.65	5.63
BEGINNING BALANCE	34,905,210.22	34,500,000.00	(405,210.22)	-1.16
TOTAL CREDITS	285,207,706.57	298,901,137.00	13,693,430.43	4.80
	EXPENDITURES	AND ENDING BALA	NCE	
FUNCTION	FY 2019	FY 2020	Change	% Change
			J-	<u> </u>
Instruction	174,772,640.86	184,531,963.00	9,759,322.14	5.58
Pupil Services	11,134,400.00	11,921,875.00	787,475.00	7.07
Improvement of Instruction	6,109,893.00	6,608,190.00	498,297.00	8.16
Instructional Staff Training	598,573.00	842,325.00	243,752.00	40.72
Media Services	4,930,117.00	5,155,391.00	225,274.00	4.57
Media Services General Administration	4,930,117.00 543,000.00	5,155,391.00 488,849.00	225,274.00 (54,151.00)	4.57 -9.97
General Administration	543,000.00	488,849.00	(54,151.00)	-9.97
General Administration School Administration	543,000.00 17,610,195.00	488,849.00 17,987,542.00	(54,151.00) 377,347.00	-9.97 2.14
General Administration School Administration Business Services	543,000.00 17,610,195.00 2,567,231.36	488,849.00 17,987,542.00 2,392,407.00	(54,151.00) 377,347.00 (174,824.36)	-9.97 2.14 -6.81
General Administration School Administration Business Services Plant Maintenance	543,000.00 17,610,195.00 2,567,231.36 18,199,651.30	488,849.00 17,987,542.00 2,392,407.00 18,103,603.00	(54,151.00) 377,347.00 (174,824.36) (96,048.30)	-9.97 2.14 -6.81 -0.53
General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	543,000.00 17,610,195.00 2,567,231.36 18,199,651.30 16,293,604.00	488,849.00 17,987,542.00 2,392,407.00 18,103,603.00 15,614,109.00	(54,151.00) 377,347.00 (174,824.36) (96,048.30) (679,495.00)	-9.97 2.14 -6.81 -0.53 -4.17 5.78
General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services UNG Apprentice Program	543,000.00 17,610,195.00 2,567,231.36 18,199,651.30 16,293,604.00 6,002,795.00	488,849.00 17,987,542.00 2,392,407.00 18,103,603.00 15,614,109.00 6,349,467.00	(54,151.00) 377,347.00 (174,824.36) (96,048.30) (679,495.00) 346,672.00	-9.97 2.14 -6.81 -0.53 -4.17
General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services UNG Apprentice Program LCA Meetings & Events	543,000.00 17,610,195.00 2,567,231.36 18,199,651.30 16,293,604.00 6,002,795.00 160,000.00	488,849.00 17,987,542.00 2,392,407.00 18,103,603.00 15,614,109.00 6,349,467.00 180,000.00	(54,151.00) 377,347.00 (174,824.36) (96,048.30) (679,495.00) 346,672.00 20,000.00	-9.97 2.14 -6.81 -0.53 -4.17 5.78 12.50
General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services UNG Apprentice Program LCA Meetings & Events Transfers to Other Funds	543,000.00 17,610,195.00 2,567,231.36 18,199,651.30 16,293,604.00 6,002,795.00 160,000.00 108,315.00	488,849.00 17,987,542.00 2,392,407.00 18,103,603.00 15,614,109.00 6,349,467.00 180,000.00 99,107.00	(54,151.00) 377,347.00 (174,824.36) (96,048.30) (679,495.00) 346,672.00 20,000.00	-9.97 2.14 -6.81 -0.53 -4.17 5.78
General Administration School Administration Business Services Plant Maintenance Pupil Transportation	543,000.00 17,610,195.00 2,567,231.36 18,199,651.30 16,293,604.00 6,002,795.00 160,000.00 108,315.00 11,500.00	488,849.00 17,987,542.00 2,392,407.00 18,103,603.00 15,614,109.00 6,349,467.00 180,000.00 99,107.00 11,500.00	(54,151.00) 377,347.00 (174,824.36) (96,048.30) (679,495.00) 346,672.00 20,000.00 (9,208.00)	-9.97 2.14 -6.81 -0.53 -4.17 5.78 12.50 -8.50 0.00

		Revenue Detail		
LOCAL	FY 2019	FY 2020	FY20 digest	FY19 digest
Ad Valorem	87,547,461.00	91,449,982.00	5,344,436,108.15	4,953,686,827.00
Rail Car Tax	35,000.00	35,000.00	5,210,825,205.45	4,829,844,656.33
Tax Sharing Agreement	-	-	5,210,825.21	4,829,844.66
Real Estate Transfer Tax	350,000.00	350,000.00	17.550	18.20
TAVT	5,800,000.00	6,500,000.00	91,449,982.00	87,903,173.00
Intangible Tax	1,000,000.00	1,000,000.00		
Tuition	25,000.00	25,000.00		
Interest on Investments	15,000.00	600,000.00		
Indirect Cost	200,000.00	200,000.00		
LCA Childcare revenues				
ROTC for Flowery Branch	100,000.00	100,000.00		
Other local revenues	200,000.00	200,000.00		
	95,272,461.00	100,459,982.00		
STATE				
QBE formula earnings	169,088,814.00	178,909,321.00		
Austerity Reduction				
Contra Account	(26,041,444.00)	(27,002,817.00)		
Transportation Grant	1,888,677.00	1,941,089.00		
Nursing Services	582,590.00	581,094.00		
Equalization	5,362,548.00	7,763,636.00		
QBE total	150,881,185.00	162,192,323.00	11,311,138.00	
Other Grants	2,447,541.35	1,258,367.00	, , , , , , , , , , , , , , , , , , , ,	
Capital Outlay Grant	215,008.00	-		
	153,543,734.35	163,450,690.00		
Mid-term adjustment	500,000.00	-		
a te aajaeet	154,043,734.35	163,450,690.00	9,406,955.65	
			0,100,000.00	
FEDERAL				
Flood Control	288,161.00	288,161.00		
Medicare Reimbursement	125,000.00	125,000.00		
	413,161.00	413,161.00		
	110,101100	110,101.00		
Other State Grants				
Carro Cranto				
Voc Ext Day/Year	235,004.00	235,004.00		
YAP	68,178.00	32,451.00		
State Pre School	387,696.00	377,249.00		
Trans bonds	388,880.00	300,000.00		
Voc construction grant	1,029,120.00	300,000.00		
Industry Certification	25,000.00			
Voc supervision	28,598.00	28,598.00		
Charter Schools Planning Gran	20,000.00	20,000.00		
Math and Science Supplement	285,065.35	285,065.00		
TOTY	203,003.33	200,000.00		
Tech for Connect to Class				
recition Confident to Class	- 2,447,541.35	1,258,367.00		

	NTY SCHOOLS			
PROPOSED BUI BOND SINKING				
BOND SINKING	FUND SUMMA	N I		
REVENUES				
COURCE	EV 0040	E)/ 0000	01	0/ 01
SOURCE	FY 2019	FY 2020	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	9,854,560	9,509,172	-345,388	-3.50%
Total Transfere and Other Courses	0,001,000	0,000,172	0.10,000	0.0070
TOTAL REVENUES	9,854,560	9,509,172	-345,388	-3.50%
BEGINNING BALANCE	562	562	0	0.00%
TOTAL CREDITS	9,855,122	9,509,734	-345,388	-3.50%
EXPENDITUR	RES			
FUNCTION	FY 2019	FY 2020	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	9,854,560	9,509,172	-345,388	-3.50%
TOTAL EXPENDITURES	9,854,560	9,509,172	-345,388	-3.50%
ENDING BALANCE	562	562	0	0.00%
TOTAL DEBITS	9,855,122	9,509,734	-345,388	-3.50%

HALL COUNTY SCHOOLS PROPOSED BUDGET FOR FY 2020				
BUILDING FUN				
REVENUES				
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total SPLOST Sources	22,800,000	24,000,000	1,200,000	5.26%
Total State Sources	1,396,220	425,632	-970,588	-69.52%
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	24,196,220	24,425,632	229,412	0.95%
BEGINNING BALANCE	17,965,786	18,750,805	785,019	4.37%
TOTAL CREDITS	42,162,006	43,176,437	1,014,431	2.41%
EXPENDITURI FUNCTION	ES FY 2019	FY 2020	Change	% Change
TONCTION	112019	1 1 2020	Change	76 Change
Instruction	4,576,000	4,576,000	0	0.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	330,000	0	-330,000	#DIV/0!
General Administration	0	0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation Other Support Services	0	0	0	
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	9,443,000	5,189,163	-4,253,837	-45.05%
Transfers to Bond Sinking	9,843,060	9,497,672	-345,388	-3.51%
Transfers to General Fund (Buses/Facility Sal & Ben)	553,140	57,304	-495,836	
TOTAL EXPENDITURES	24,745,200	19,320,139	-5,425,061	-21.92%
ENDING BALANCE	17,416,806	23,856,298	6,439,492	36.97%
TOTAL DEBITS	42,162,006	43,176,437	1,014,431	2.41%

	COUNTY SCHOOLS D BUDGET FOR FY 20	720		
	VING ACADEMIC ACH			
DEVE	JUES			
REVEN	NUES			
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	7,261,133	6,866,160	-394,973	-5.44%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	7,261,133	6,866,160	-394,973	-5.44%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	7,261,133	6,866,160	-394,973	-5.44%
EVDEN	IDITUDEO			
EXPEN	DITURES			
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	4,608,652	3,931,577	-677,075	-14.69%
Pupil Services	121,025	123,200	2,175	
Improvement of Instruction	0	0	0	#DIV/0!
Instructional Staff Training	2,093,468	2,294,804	201,336	
Media Services	0	0	0	
Federal Grant Administration	225,924	238,836	12,912	5.72%
General Administration	142,664	177,843	35,179	24.66%
School Administration	0	0	0	
Business Services Plant Maintenance	0	0	0	
		99,900	30,500	43.95%
Pupil Transportation Other Support Services	69,400	99,900	30,300	43.93%
School Food Service	0	0	0	
Community Services	0	0	0	#DIV/0!
Facilities Acquisition & Construction	0	0	0	#DIV/0!
TOTAL EXPENDITURES	7,261,133	6,866,160	-394,973	-5.44%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	7,261,133	6,866,160	-394,973	-5.44%

	COUNTY SCHOOLS D BUDGET FOR FY 20	20		
TITLE I-A S	CHOOL IMPROVEMEN	NT		
REVE	NUES			
SOURCE	FY 2019	FY 2020	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%
	IDITURES	E)/ 0000		0/ 01
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	110,000	110,000	0	0.00%
Pupil Services	0	0	0	0.000/
Improvement of Instruction	1,000	1,000	0	0.00%
Instructional Staff Training Media Services	15,000	15,000	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%

	OUNTY SCHOOLS			
	BUDGET FOR FY 20 //IGRANT EDUCATION			
IIILE I-C N	IIGRANT EDUCATION	N		
REVEN	UES			
			l	
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	346,372	346,779	407	0.12%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	346,372	346,779	407	0.12%
BEGINNING BALANCE	0	0	0	
BEGINNING BALANCE	U	U	U	
TOTAL CREDITS	346,372	346,779	407	0.12%
TOTAL OKEDITO	340,372	340,773	407	0.1270
EXPEND	DITURES			
FUNCTION	FY 2019	FY 2020	Change	% Change
		-		J
Instruction	197,708	267,660	69,952	35.38%
Pupil Services	86,681	49,040	-37,641	-43.42%
Improvement of Instruction	0	0	0	#DIV/0!
Media Services	0	0	0	
General Administration	10,393	9,379	-1,014	-9.76%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	51,590	20,700	-30,890	-59.88%
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 EVENINITURES	0.40.070	0.40.770	407	0.4004
TOTAL EXPENDITURES	346,372	346,779	407	0.12%
ENDING DALANGE	0	^	0	
ENDING BALANCE	0	0	0	
TOTAL DEBITS	346,372	346,779	407	0.12%
	0.0,0.2	,		370

	OUNTY SCHOOLS			
	BUDGET FOR FY 20			
ITILE II - A IMPRI	OVING TEACHER Q	UALITY		
REVENU	IES			
SOURCE	FY 2019	FY 2020	Change	% Change
		<u> </u>		
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	741,843	694,412	-47,431	-6.39%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	741,843	694,412	-47,431	-6.39%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	741,843	694,412	-47,431	-6.39%
EVDEND	ITUDEO			
EXPEND	ITURES			
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	#DIV/0!
Instructional Staff Training	719,002	674,130	-44,872	
Media Services	0	0	0	
General Administration	22,841	20,282	-2,559	-11.20%
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	741,843	694,412	-47,431	-6.39%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	741,843	694,412	-47,431	-6.39%

	COUNTY SCHOOLS D BUDGET FOR FY 20	20		
	ANCED PLACEMENT (
REVE	NIIFS			
IXE V E1	1010			
SOURCE	FY 2019	FY 2020	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%
EXPEN	DITURES			
FUNCTION	FY 2019	FY 2020	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%

	COUNTY SCHOOLS D BUDGET FOR FY 20	20		
	TITLE III LEP			
REVE	NUES			
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	751,474	775,366	23,892	3.18%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	751,474	775,366	23,892	3.18%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	751,474	775,366	23,892	3.18%
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	198,190	144,234	-53,956	-27.22%
Pupil Services	80,771	68,371	-12,400	-15.35%
Improvement of Instruction	3,000	2,000	-1,000	-33.33%
Instructional Staff Training	419,728	519,538	99,810	
Media Services	0	0	0	
Federal Grant Administration	0	1,300	1,300	
General Administration	18,635	18,923	288	1.55%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance Pupil Transportation	31,150	21,000	-10,150	
Support Services	0	21,000	-10,130	
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	751,474	775,366	23,892	3.18%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	751,474	775,366	23,892	3.18%

HALL COUN PROPOSED BUD	TY SCHOOLS	020		
	MMIGRANT	020		
REVENUES				
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	13,206	13,206	0	0.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	13,206	13,206	0	0.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	13,206	13,206	0	0.00%
EXPENDITUR	RES			
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	12,666	12,666	0	0.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	540	540	0	0.00%
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 Facilities Acquisition & Construction	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	13,206	13,206	0	0.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	13,206	13,206	0	0.00%

	DUNTY SCHOOLS BUDGET FOR FY 20 ORT AND ACADEMI		NIT	
TITLE IV STODENT SUFFIC	ONT AND ACADEMI	O LIVINIOI IIVIE	INI	
REVENU	ES			
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	183,476	472,525	289,049	61.17%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	183,476	472,525	289,049	61.17%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	183,476	472,525	289,049	61.17%
EXPENDI*	TURES			
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	79,200	181,967	102,767	56.48%
Pupil Services	16,500	137,918	121,418	
Improvement of Instruction	33,396	0	-33,396	
Instructional Staff Training	3,500	69,100	65,600	
Media Services	0	0	0	
Federal Grant Administration General Administration	4,080	4,860	780	
Kaeneral Administration	0	44.000		400.000/
	0	14,280	14,280	100.00%
School Administration	0	0	14,280 0	100.00%
School Administration Business Services	0	0	14,280 0 0	100.00%
School Administration Business Services Plant Maintenance	0 0	0 0 0	14,280 0 0 0	100.00%
School Administration Business Services Plant Maintenance Pupil Transportation	0 0 0 46,800	0 0 0 64,400	14,280 0 0 0 17,600	100.00%
School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	0 0 0 46,800 0	0 0 0 64,400	14,280 0 0 0 0 17,600	100.00%
School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	0 0 0 46,800 0	0 0 0 64,400 0	14,280 0 0 0 17,600 0	100.00%
School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	0 0 0 46,800 0	0 0 0 64,400	14,280 0 0 0 0 17,600	100.00%
School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	0 0 0 46,800 0 0	0 0 0 64,400 0 0	14,280 0 0 0 17,600 0 0	
School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	0 0 0 46,800 0 0	0 0 0 64,400 0 0 0	14,280 0 0 0 17,600 0 0	61.17%

HALL COUNTY PROPOSED BUDG		20		
TITLE VI - B FLOW THRO	UGH FUND SU	JMMARY		
REVENUES				
1/272/1020				
SOURCE	FY 2019	FY 2020	Change	% Change
	1	11.		
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	4,643,217	4,569,186	-74,031	-1.59%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	4,643,217	4,569,186	-74,031	-1.59%
DECINING DALANCE				
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	4,643,217	4,569,186	-74,031	-1.59%
		<u>'</u>	'	
EXPENDITURE	· c			
EXPENDITORE	:5			
FUNCTION	FY 2019	FY 2020	Change	% Change
	0.000.404	0.040.007	070 444	05.400/
Instruction	2,698,101	2,019,987	-678,114	-25.13%
Pupil Services	1,120,352	1,176,698	56,346	5.03%
Improvement of Instruction	406,301	837,111	430,810	106.03%
Media Services	0	0	0	4.000/
General Administration	71,776	70,615	-1,161	-1.62%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	02.007	25 440/
Pupil Transportation	266,933	360,740	93,807	35.14%
Other Support Services	79,754	104,035	24,281	30.44%
School Food Services	0	0	0	
Community Services Facilities Acquisition & Construction	0	0	0	
racilities Acquisition & Construction	U	U	0	
TOTAL EXPENDITURES	4,643,217	4,569,186	-74,031	-1.59%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	4,643,217	4,569,186	-74,031	-1.59%

HALL COUNT PROPOSED BUDG		20		
TITLE VI - B FEDERAL PRE				
DEVENIUE				
REVENUES				
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	137,120	144,468	7,348	5.36%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	137,120	144,468	7,348	5.36%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	137,120	144,468	7,348	5.36%
EXPENDITUR	ES			
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	0	85,010	85,010	#DIV/0!
Pupil Services	136,870	59,273	-77,597	-56.69%
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	250	185	-65	-26.00%
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	137,120	144,468	7,348	5.36%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	137,120	144,468	7,348	5.36%

	OUNTY SCHOOLS BUDGET FOR FY 20	20		
	CITY BUILDING GRA			
			T	
REVEN	JES			
SOURCE	FY 2019	FY 2020	Change	% Change
COUNCE	1 1 2019	1 1 2020	Change	70 Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	60,000	0	-60,000	-100.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	60,000	0	-60,000	-100.00%
		"		
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	60,000	0	-60,000	-100.00%
EXPEND	ITURES			
FUNCTION	FY 2019	FY 2020	Change	% Change
T	0 =00	•	2 = 22	100 000/
Instruction	9,728	0	-9,728	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	14,243	0	-14,243	
Instructional Staff Training	22,018	0	-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	14,011	0	-14,011	
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 EVENINTUES	00.000		60.000	400.0007
TOTAL EXPENDITURES	60,000	0	-60,000	-100.00%
ENDING BALANCE	0	0	0	
ENDING DALANCE	U	U	U	
TOTAL DEBITS	60,000	0	-60,000	-100.00%
TOTAL DEBITS	60,000	U	-00,000	-100.00%

	DUNTY SCHOOLS	20		
PROGRAM IMPROVEMENT - VO	BUDGET FOR FY 20 CATIONAL EDUCAT		IMMARY	
THOSIN WITH ROVEMENT VO	OTTIONAL EDUCATION	10111 0110 01	SIVIIVII (I C I	
REVENU	JES			
COLIDOR	EV 2040	EV 2020	Change	0/ Change
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	201,910	199,773	-2,137	-1.06%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	201,910	199,773	-2,137	-1.06%
BEGINNING BALANCE	0	0	0	
TOTAL ODEDITO	004.040	400 770	0.407	4.000/
TOTAL CREDITS	201,910	199,773	-2,137	-1.06%
EXPEND	ITURES			
EXI END	HORLO			
FUNCTION	FY 2019	FY 2020	Change	% Change
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	FY 2019 190,210	FY 2020 188,098	Change -2,112	% Change -1.11%
Instruction Pupil Services				-1.11%
Instruction Pupil Services Improvement of Instruction	190,210 0 0	188,098 0 0	-2,112 0 0	Ū
Instruction Pupil Services Improvement of Instruction Instructional Staff Training	190,210	188,098	-2,112 0 0 600	-1.11%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services	190,210 0 0 5,400	188,098 0 0 6,000	-2,112 0 0 600	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration	190,210 0 0 5,400 0 6,300	188,098 0 0 6,000 0 5,675	-2,112 0 0 600 0 -625	-1.11%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration	190,210 0 0 5,400 0 6,300	188,098 0 0 6,000 0 5,675	-2,112 0 0 600 0 -625	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services	190,210 0 0 5,400 0 6,300 0	188,098 0 0 6,000 0 5,675 0	-2,112 0 0 600 0 -625 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance	190,210 0 0 5,400 0 6,300 0 0	188,098 0 0 6,000 0 5,675 0	-2,112 0 0 600 0 -625 0 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation	190,210 0 0 5,400 0 6,300 0 0 0	188,098 0 0 6,000 0 5,675 0 0	-2,112 0 0 600 0 -625 0 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	190,210 0 0 5,400 0 6,300 0 0 0 0	188,098 0 0 6,000 0 5,675 0 0 0	-2,112 0 0 600 0 -625 0 0 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	190,210 0 0 5,400 0 6,300 0 0 0 0 0	188,098 0 0 6,000 0 5,675 0 0 0 0	-2,112 0 0 600 0 -625 0 0 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	190,210 0 0 5,400 0 6,300 0 0 0 0 0	188,098 0 0,0 6,000 0 5,675 0 0 0 0 0	-2,112 0 0 600 0 -625 0 0 0 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	190,210 0 0 5,400 0 6,300 0 0 0 0 0	188,098 0 0 6,000 0 5,675 0 0 0 0	-2,112 0 0 600 0 -625 0 0 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	190,210 0 0 5,400 0 6,300 0 0 0 0 0 0	188,098 0 0 6,000 0 5,675 0 0 0 0 0	-2,112 0 0 600 0 -625 0 0 0 0 0	-1.11% 100.00% -11.01%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	190,210 0 0 5,400 0 6,300 0 0 0 0 0	188,098 0 0,0 6,000 0 5,675 0 0 0 0 0	-2,112 0 0 600 0 -625 0 0 0 0	-1.11% 100.00%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction TOTAL EXPENDITURES	190,210 0 0 5,400 0 6,300 0 0 0 0 0 0 0 201,910	188,098 0 6,000 0 5,675 0 0 0 0 0 0 199,773	-2,112 0 0 600 0 -625 0 0 0 0 0 0	-1.11% 100.00% -11.01%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	190,210 0 0 5,400 0 6,300 0 0 0 0 0 0	188,098 0 0 6,000 0 5,675 0 0 0 0 0	-2,112 0 0 600 0 -625 0 0 0 0 0	-1.11% 100.00% -11.01%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction TOTAL EXPENDITURES	190,210 0 0 5,400 0 6,300 0 0 0 0 0 0 0 201,910	188,098 0 6,000 0 5,675 0 0 0 0 0 0 199,773	-2,112 0 0 600 0 -625 0 0 0 0 0 0	-1.11% 100.00% -11.01%

HALL COUNT PROPOSED BUDG		20		
RESERVE PERKINS PLUS - VOCATION			MMARY	
TREBETTE FRANKE FEB VOOM	717.12 22007.111	0111 0112 00	1411417 (1 (1	
REVENUES				
				1
SOURCE	FY 2019	FY 2020	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%
EXPENDITURE	ES			
FUNCTION	FY 2019	FY 2020	Change	% Change
	1	-		
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%

TOTAL DEBITS	12,124	11,703	-421	-3.47%
ENDING BALANCE	0	0	0	
TOTAL EXPENDITURES	12,124	11,703	-421	-3.47%
ι ασιιμός Ασγαίδιμοτι α συτιδιταστίστ	U	U	U	
Facilities Acquisition & Construction	0	0	0	
Community Services	0	0	0	
School Food Service	0	0	0	
Pupil Transportation Other Support Services	0	0	0	
Plant Maintenance	0	0	0	
Business Services	0	0	0	
School Administration	0	0	0	
	0	0	0	
Media Services General Administration	0	0	0	
Improvement of Instruction	0	0	0	
Pupil Services	0	0	0	
Instruction	12,124	11,703	-421	-3.47%
Land of the control o	40.404	44 700	10.1	0.4=0
FUNCTION	FY 2019	FY 2020	Change	% Change
LAI ENDITORE				
EXPENDITURE	:0			
TOTAL CREDITS	12,124	11,703	-421	-3.47%
BEGINNING BALANCE	0	0	0	
				-5.47
TOTAL REVENUES	12,124	11,703	-421	-3.47%
Total Transfers and Other Sources	0	0	0	
Total Federal Sources	12,124	11,703	-421	-3.47%
Total State Sources	0	0	0	
Total Local Sources	0	0	0	
SOURCE	FY 2019	FY 2020	Change	% Change
REVENUES				
RESERVE PERKINS CARRYOVER - VOC			O SUMMARY	,
PROPOSED BUDG		020		
HALL COUNT	Y SCHOOLS			

HALL COUNT PROPOSED BUDG		120		
SCHOOL NUTRITIO				
REVENUES				
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	2,558,819	2,279,030	-279,789	-10.93%
Total State Sources	375,640	382,888	7,248	1.93%
Total Federal Sources	11,622,865	11,783,524	160,659	1.38%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	14,557,324	14,445,442	-111,882	-0.77%
BEGINNING BALANCE	7,253,338	5,253,338	-2,000,000	-27.57%
TOTAL CREDITS	21,810,662	19,698,780	-2,111,882	-9.68%
EXPENDITUR	ES			
FUNCTION	FY 2019	FY 2020	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	14,529,697	14,417,864	-111,833	-0.77%
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	14,529,697	14,417,864	-111,833	-0.77%
ENDING BALANCE	7,280,965	5,280,916	-2,000,049	-27.47%
TOTAL DEBITS	21,810,662	19,698,780	-2,111,882	-9.68%

PROPOSED	OUNTY SCHOOLS BUDGET FOR FY 20 ARCH FUND SUMMA			
DEVENI	IFC			
REVENU	JES			
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	19,570	16,685	-2,885	-14.74%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	19,570	16,685	-2,885	-14.74%
BEGINNING BALANCE	0	473	473	
TOTAL CREDITS	19,570	17,158	-2,412	-12.32%
EXPEND FUNCTION	ITURES FY 2019	FY 2020	Change	% Change
FUNCTION	F1 2019	F1 2020	Change	76 Change
Instruction	18,004	15,359	-2,645	-14.69%
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	0	
Plant Maintenance	0	0	0	
Plant Maintenance Pupil Transportation	0 1,566	0 1,326	0 -240	-15.33%
Plant Maintenance Pupil Transportation Other Support Services	0 1,566 0	0 1,326 0	0 -240 0	-15.33%
Plant Maintenance Pupil Transportation Other Support Services School Food Service	0 1,566 0	0 1,326 0 0	0 -240 0 0	-15.33%
Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	0 1,566 0 0	0 1,326 0 0	0 -240 0 0	-15.33%
Plant Maintenance Pupil Transportation Other Support Services School Food Service	0 1,566 0	0 1,326 0 0	0 -240 0 0	-15.33%
Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	0 1,566 0 0	0 1,326 0 0	0 -240 0 0	
Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	0 1,566 0 0 0	0 1,326 0 0 0	0 -240 0 0 0	
Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction TOTAL EXPENDITURES	0 1,566 0 0 0 0 0	0 1,326 0 0 0 0 0	0 -240 0 0 0 0 -2,885	-14.74% -12.32%

HALL COUNT PROPOSED BUDG		20		
PRE-K IMMER		20		
REVENUES				
KEVEROLO				
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	830,214	764,035	-66,179	-7.97%
Total Federal Sources		,	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	830,214	764,035	-66,179	-7.97%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	830,214	764,035	-66,179	-7.97%
EXPENDITURE	S			
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	807,980	762,785	-45,195	-5.59%
Pupil Services	0	0	0	
Improvement of Instruction	19,234	750	-18,484	-96.10%
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	3,000	500	-2,500	-500.00%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	830,214	764,035	-66,179	-7.97%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	830,214	764,035	-66,179	-7.97%

HALL COUNT PROPOSED BUDG		220		
PROPOSED BODG				
FIXE-R SOMMER TO	VANSITION GIV	ANI		
REVENUES				
THE VERTICES				
SOURCE	FY 2019	FY 2020	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%
EXPENDITURE	ES .			
			<u>.</u>	
FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	79,938	79,938	0	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	5,220	5,220	0	-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	12,042	12,042	0	-100.00%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	97,200	97,200	0	-100.00%
TOTAL EXPENDITURES ENDING BALANCE		97,200	0	-100.00%

HALL COUNT PROPOSED BUD	TY SCHOOLS	020		
NAVY JUNIOR RESERVE OFFICE			OTC)	
INAV I JUNIOR RESERVE OFFICE	INS TRAINING	CORPS (NJR	010)	
REVENUES				
THE VEHICLES				
SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	0	29,545	29,545	100.00%
Total Transfers and Other Sources	0	29,549	29,545	100.0070
Total Transfers and Other Sources	U	U	U	
TOTAL REVENUES	0	29,545	29,545	100.00%
BEGINNING BALANCE	0	0	0	
		-		
TOTAL CREDITS	0	29,545	29,545	100.00%
EXPENDITURE	ES			
FUNCTION	FY 2019	FY 2020	Change	% Change
				,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Instruction	0	29,545	29,545	100.00%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
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	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	0	29,545	29,545	100.00%
ENDING BALANCE	0	0	0	
	<u> </u>	<u> </u>	<u> </u>	
TOTAL DEBITS	0	29,545	29,545	100.00%

HALL COUNTY SCHOOLS PROPOSED BUDGET FOR FY 2020 PRINCIPAL ACCOUNT - GOVERNMENTAL FUNDS							
REVEN	JUIEO						
REVE	NOE2						
SOURCE	FY 2019	FY 2020	Change	% Change			
Total Local Sources	3,140,198	3,140,932	734	0.02%			
Total State Sources	0	0	0				
Total Federal Sources	0	0	0				
Total Transfers and Other Sources	0	0	0	#DIV/0!			
TOTAL REVENUES	3,140,198	3,140,932	734	0.02%			
BEGINNING BALANCE	1,841,357	1,999,641	158,284	8.60%			
TOTAL CREDITS	4,981,555	5,140,573	159,018	3.19%			
EXPEN	DITURES						
FUNCTION	FY 2019	FY 2020	Change	% Change			
IONOTION	1 1 2019	1 1 2020	Change	70 Change			
Instruction	801,595	742,911	-58,684	-7.32%			
Pupil Services	47,585	41,857	-5,728	-13.68%			
Improvement of Instruction	37,557	37,557	0	0.00%			
Instructional Staff Training	0	50,876					
Media Services	74,246	73,264	-982	-1.34%			
General Administration	0	0	0				
School Administration	683,213	704,653	21,440	3.04%			
Business Services	0	0	0				
Plant Maintenance	45,439	60,661	15,222	33.50%			
Pupil Transportation	0	0	0				
Other Support Services	109,544	117,144	7,600	100.00%			
School Food Service	0	0	0				
Community Services	1,186,213	1,187,448	1,235	0.10%			
Facilities Acquisition & Construction	19,460	21,357	1,897	9.75%			
TOTAL EXPENDITURES	3,004,852	3,037,728	32,876	1.09%			
ENDING BALANCE	1,976,703	2,102,845	126,142	6.38%			
TOTAL DEBITS	4,981,555	5,140,573	159,018	3.19%			
L							

	TY SCHOOLS			
PROPOSED BUD				
PRINCIPAL ACCOU	NTS-AGENCY F	UNDS		
REVENUES				
SOURCE	FY 2019	FY 2020	Change	% Change
0001102	1 1 2010	1 1 2020	Orlange	70 Onange
Total Local Sources	1,273,361	1,323,417	50,056	3.93%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	1,273,361	1,323,417	50,056	3.93%
BEGINNING BALANCE	399,251	459,839	60,588	15.18%
TOTAL CREDITS	1,672,612	1,783,256	110,644	6.62%
EXPENDITUR FUNCTION	FY 2019	FY 2020	Change	% Change
	0.0			70 0 1161190
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration		_		
Only and Artestate that	0	0	0	4.070/
School Administration	186,690	178,360	-8,330	-4.67%
Business Services	186,690	178,360	-8,330 0	-4.67%
Business Services Plant Maintenance	186,690 0 0	178,360 0 0	-8,330 0 0	-4.67%
Business Services Plant Maintenance Pupil Transportation	186,690 0 0	178,360 0 0	0 -8,330 0 0	
Business Services Plant Maintenance Pupil Transportation Other Support Services	186,690 0 0 0 1,073,996	178,360 0 0 0 1,066,947	0 -8,330 0 0 0 -7,049	-4.67% 100.00%
Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	186,690 0 0 0 1,073,996	178,360 0 0 0 1,066,947	0 -8,330 0 0 0 -7,049	100.00%
Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	186,690 0 0 0 1,073,996 0	178,360 0 0 0 1,066,947 0	0 -8,330 0 0 0 -7,049 0	
Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	186,690 0 0 0 1,073,996	178,360 0 0 0 1,066,947	0 -8,330 0 0 0 -7,049	100.00%
Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction	186,690 0 0 0 1,073,996 0 0	178,360 0 0 0 1,066,947 0 0	0 -8,330 0 0 0 -7,049 0 0	100.00% #DIV/0!
Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services Facilities Acquisition & Construction Transfers to Governmental Funds	186,690 0 0 0 1,073,996 0 0	178,360 0 0 0 1,066,947 0 0	0 -8,330 0 0 0 -7,049 0 0	100.00% #DIV/0! #DIV/0!

HALL COUNTY SCHOOLS PROPOSED BUDGET FOR FY 2020							
DRUG FREE COALITION							
DEVENUE							
REVENUES							
SOURCE	FY 2019	FY 2020	Change	% Change			
SOURCE	1 1 2019	1 1 2020	Change	76 Change			
Total Local Sources	0	0	0				
Total State Sources	0	0	0				
Total Federal Sources	0	0	0	#DIV/0!			
Total Transfers and Other Sources	0	0	0				
	·						
TOTAL REVENUES	0	0	0	#DIV/0!			
DECUMENO DALANOS							
BEGINNING BALANCE	0	0	0				
TOTAL OPERITO	0	0		#DI\//01			
TOTAL CREDITS	0	0	0	#DIV/0!			
EXPENDITURE	S						
	. <u> </u>						
FUNCTION	FY 2019	FY 2020	Change	% Change			
	<u>,</u>						
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	#DIV/0!			
School Administration	0	0	0				
Business Services	0	0	0				
Plant Maintenance	0	0	0				
Pupil Transportation Other Support Services	0	0	0				
Other Support Services School Food Service	0	0	0				
Community Services	0	0	0	#DIV/0!			
Facilities Acquisition & Construction	0	0	0	#DIV/U!			
T dominos Acquisition & Constituction	U	0	0				
TOTAL EXPENDITURES	0	0	0	#DIV/0!			
	5	<u> </u>					
ENDING BALANCE	0	0	0				
TOTAL DEBITS	0	0	0	#DIV/0!			