BUDGET ALL FUNDS FY 2021

General Fund	296,769,749.00
Bond Sinking Fund	9,544,828.00
Building Fund	59,607,763.00
Education for Homeless Children and Youth	51,285.00
Special Ed - Parent Mentor	14,400.00
Title I Improving the Academic Achievement of the Disadvantaged	6,210,172.00
Title I-A School Improvement	150,000.00
Title I-C Migrant Education	366,448.00
Title II-A Improving Teacher Quality	774,735.00
Title II-A Advanced Placement	4,950.00
Title III Language Instruction for English Learners	819,438.00
Title III Language Instruction for Immigrant Students	14,188.00
Title IV Student Support and Academic Enrichment	456,958.00
Special Ed - VI-B Flowthrough	4,499,319.00
Special Ed - VI-B Federal Preschool	146,371.00
High Cost Fund Pool	102,996.00
Perkins-Program Improvement	221,311.00
Perkins Plus Reserve	25,000.00
Perkins Carryover	11,703.00
CARES ACT Funding	5,166,547.00
School Nutrition Fund	20,407,240.00
Summer Search Fund	17,883.00
Pre-K Immersion	872,896.00
Pre-K Summer Transition	97,200.00
NJROTC	29,545.00
Principal Accounts-Governmental	5,731,075.00
Principal Accounts-Agency	1,882,132.00
TOTALS	\$ 413,996,132.00
7/3/2020	

HALL COUNTY SCHOOLS BUDGET FOR FY 2020 GENERAL FUND SUMMARY

	REVENUES AND E	REVENUES AND BEGINNING BALANCE								
SOURCE	FY 2020	FY 2021	Change	% Change						
Total Local Sources	100,514,982.00	106,535,508.00	6,020,526.00	5.99%						
Total State Sources	164,786,639.49	144,603,754.00	(20,182,885.49)	-12.25%						
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	57,304.00	59,843.00	2,539.00							
Dept. of Community Health		137,483.00								
CARES Act Funding*		5,000,000.00								
TOTAL REVENUES	265,792,086.49	256,769,749.00	(9,022,337.49)	-3.39%						
BEGINNING BALANCE	34,465,600.01	40,000,000.00	5,534,399.99	16.06%						
TOTAL CREDITS	300,257,686.50	296,769,749.00	(3,487,937.50)	-1.16%						
	EXPENDITURES A	ND ENDING BALAN	NCE							
FUNCTION	EXPENDITURES A FY 2020	ND ENDING BALAN FY 2021	NCE Change	% Change						
FUNCTION Instruction*				% Change 0.01%						
	FY 2020	FY 2021	Change	0.01%						
Instruction* Pupil Services	FY 2020 184,843,875.14	FY 2021 184,858,281.00	Change 14,405.86	0.01% 5.20%						
Instruction* Pupil Services	FY 2020 184,843,875.14 12,137,247.00	FY 2021 184,858,281.00 12,767,795.00	Change 14,405.86 630,548.00	0.01% 5.20% 1.81%						
Instruction* Pupil Services Improvement of Instruction	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00	Change 14,405.86 630,548.00 120,288.00	0.01% 5.20% 1.81% -0.68%						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00)	0.019 5.209 1.819 -0.689 -0.749						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00)	0.019 5.209 1.819 -0.689 -0.749 3.109						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00							
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00 17,987,542.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00 17,754,313.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00 (233,229.00)	0.019 5.209 1.819 -0.689 -0.749 3.109 -1.309						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00 17,987,542.00 2,775,407.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00 17,754,313.00 2,588,009.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00 (233,229.00) (187,398.00)	0.019 5.209 1.819 -0.689 -0.749 3.109 -1.309 -6.759 -2.329						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00 17,987,542.00 2,775,407.00 19,409,739.50	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00 17,754,313.00 2,588,009.00 18,958,567.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00 (233,229.00) (187,398.00) (451,172.50)	0.019 5.209 1.819 -0.689 -0.749 3.109 -1.309 -6.759 -2.329 -3.649						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00 17,987,542.00 2,775,407.00 19,409,739.50 15,541,549.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00 17,754,313.00 2,588,009.00 18,958,567.00 14,975,300.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00 (233,229.00) (187,398.00) (451,172.50) (566,249.00)	0.019 5.209 1.819 -0.689 -0.749 3.109 -1.309 -6.759 -2.329 -3.649 -3.859						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00 17,987,542.00 2,775,407.00 19,409,739.50 15,541,549.00 6,375,398.25	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00 17,754,313.00 2,588,009.00 18,958,567.00 14,975,300.00 6,129,780.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00 (233,229.00) (187,398.00) (451,172.50) (566,249.00) (245,618.25)	0.019 5.209 1.819 -0.689 -0.749 3.109 -1.309						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services UNG Apprentice Program	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00 17,987,542.00 2,775,407.00 19,409,739.50 15,541,549.00 6,375,398.25 180,000.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00 17,754,313.00 2,588,009.00 18,958,567.00 14,975,300.00 6,129,780.00 210,000.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00 (233,229.00) (187,398.00) (451,172.50) (566,249.00) (245,618.25) 30,000.00	0.019 5.209 1.819 -0.689 -0.749 3.109 -1.309 -6.759 -2.329 -3.649 -3.859 16.679						
Instruction* Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services UNG Apprentice Program LCA Meetings & Events	FY 2020 184,843,875.14 12,137,247.00 6,644,085.00 852,325.00 5,155,391.00 528,849.00 17,987,542.00 2,775,407.00 19,409,739.50 15,541,549.00 6,375,398.25 180,000.00 99,107.00	FY 2021 184,858,281.00 12,767,795.00 6,764,373.00 846,537.00 5,117,029.00 545,266.00 17,754,313.00 2,588,009.00 18,958,567.00 14,975,300.00 6,129,780.00 210,000.00 121,307.00	Change 14,405.86 630,548.00 120,288.00 (5,788.00) (38,362.00) 16,417.00 (233,229.00) (187,398.00) (451,172.50) (566,249.00) (245,618.25) 30,000.00	0.019 5.209 1.819 -0.689 -0.749 3.109 -1.309 -6.759 -2.329 -3.649 -3.859 16.679 22.409						

^{*}CARES Act funding is a reimbursement basis grant from the federal government in response to the Coronavirus epidemic. It is the District's intent to use these funds to preserve educational positions and services that would otherwise be eliminated due to reductions in state funding as a result of the epidemic. CARES Act funding is shown as a revenue in the general fund due to the fact that specific positions to be paid from the CARES Act will be finalized with the passage of the final version of the budget. For the time being, CARES Act funds are shown in the general fund to illustrate the District's intention to use federal funds to preserve instructional positions. CARES Act funds are also shown in their own federal fund elsewhere within the budget. The placement of CARES Act funding in two locations is not in accordance with GAAP, but, prior to passage of the final budget, revenues and expenditures attributable to the CARES Act will no longer be shown in the general fund and will be shown only in the CARES Act fund.

296,769,749.00

(3,487,937.50)

300,257,686.50

TOTAL DEBITS

Reve	enue Detail		Property	on	
Local Revenue Sources	FY 2020	FY 2021		FY21 digest	FY20 digest
Ad Valorem (Property) Taxes	91,449,982.00	97,470,508.00	Net Taxable Digest	5,696,282,165	5,344,436,108.15
Rail Car Tax	35,000.00	35,000.00	Less: 2.5% Administrative C	142,407,054	133,610,903
Tax Sharing Agreement	-	-	Taxable Digest	5,553,875,111	5,210,825,205
Real Estate Transfer Tax	350,000.00	350,000.00	Millage Rate	17.550	17.550
TAVT	6,500,000.00	6,500,000.00	Estimated Property Tax Re	97,470,508.00	91,449,982.00
Intangible Tax	1,000,000.00	1,000,000.00			
Tuition	25,000.00	25,000.00			
Interest on Investments	600,000.00	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	255,000.00	255,000.00			
Total Local Sources	100,514,982.00	106,535,508.00			
State QBE Sources					
QBE formula earnings	178,909,321.00	179,292,210.00			
Austerity Reduction		(28,368,318.00)			
Contra Account	(27,002,817.00)	(15,651,768.00)			
Transportation Grant	1,941,089.00	1,964,818.00			
Nursing Services	581,094.00	569,938.00			
Equalization	7,763,636.00	5,563,117.00			
QBE total	162,192,323.00	143,369,997.00			
Other Grants	2,594,316.49	1,233,757.00			
Capital Outlay Grant	-	-			
Total QBE Sources Before Mi	164,786,639.49	144,603,754.00			
Mid-term adjustment	-	-			
Total QBE Sources	164,786,639.49	144,603,754.00			
Federal Revenue Sources					
Flood Control	288,161.00	288,161.00			
Medicare Reimbursement	125,000.00	125,000.00			
Total Federal Sources	413,161.00	413,161.00			
	,	110,101100			
Other State Revenue Sources					
Voc Ext Day/Year	287,012.00	287,012.00			
YAP	51,639.00	51,639.00			
State Pre School	464,438.00	381,443.00			
Trans bonds	202,440.00	200,000.00			
Voc equipment grant	35,227.00				
Industry Certification	30,000.00				
Voc supervision	28,280.00	28,598.00			
Voc Construction grant	119,700.00	-			
Math and Science Supplements	217,407.99	285,065.00			
Feminine hygiene grant	12,036.00	-			
Safety Grant	1,146,136.50	-			
Total Other State Sources	2,594,316.49	1,233,757.00			

BUDGET ALL FUNDS FY 2021

	Other Funds	General Fund	Total
Beginning Fund Balance	40,214,121.00	40,000,000.00	80,214,121.00
Local Taxes and/or Appropriations	8,137,268.00	106,535,508.00	114,672,776.00
SPLOST Sources	24,000,000.00	-	24,000,000.00
State Sources	4,630,446.00	144,603,754.00	149,234,200.00
Federal Sources	30,700,282.00	413,161.00	31,113,443.00
Other Sources	-	20,000.00	20,000.00
Transfers From Other Funds	9,544,266.00	59,843.00	9,604,109.00
Dept. of Community Health	-	137,483.00	137,483.00
Cares Act	-	5,000,000.00	5,000,000.00
Total	117,226,383.00	296,769,749.00	413,996,132.00
Total	117,220,303.00	290,709,749.00	413,990,132.00
Instruction	17,481,212.00	184,858,281.00	202,339,493.00
Pupil Services	2,184,934.00	12,767,795.00	14,952,729.00
Improvement of Instruction	522,271.00	6,764,373.00	7,286,644.00
Instructional Staff Training	3,884,413.00	846,537.00	4,730,950.00
Media Services	83,005.00	5,117,029.00	5,200,034.00
Federal Grant Administration	241,746.00	-	241,746.00
General Administration	373,252.00	545,266.00	918,518.00
School Administration	1,264,978.00	17,754,313.00	19,019,291.00
Business Services	-	2,588,009.00	2,588,009.00
Plant Maintenance	96,397.00	18,958,567.00	19,054,964.00
Pupil Transportation	422,535.00	14,975,300.00	15,397,835.00
Other Support Services	1,594,094.00	6,129,780.00	7,723,874.00
School Food Service	14,918,962.00	-	14,918,962.00
LCA Childcare Svc/Other Community Svc	1,637,475.00	331,307.00	1,968,782.00
Facilities Acquisition & Construction	9,703,106.00	-	9,703,106.00
Debt Service	9,544,266.00	-	9,544,266.00
Transfer to Other Funds	9,592,609.00	11,500.00	9,604,109.00
Ending Fund Balance	43,681,128.00	25,121,692.00	68,802,820.00
Tatal	447,000,000,00	000 700 740 60	440 000 400 00
Total	117,226,383.00	296,769,749.00	413,996,132.00

	INTY SCHOOLS	004		
	JDGET FOR FY 2 G FUND SUMMAI			
BOND GINKIIN	OT OND SOMMA			
REVENUES				
	5) / 2222	5) (000 (0/ 01
SOURCE	FY 2020	FY 2021	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	9,509,172	9,544,266	35,094	0.37%
Total Transiers and Other Sources	9,509,172	9,544,200	33,034	0.51 70
TOTAL REVENUES	9,509,172	9,544,266	35,094	0.37%
BEGINNING BALANCE	562	562	0	0.00%
TOTAL CREDITS	9,509,734	9,544,828	35,094	0.37%
EXPENDITU	RES			
FUNCTION	FY 2020	FY 2021	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	9,509,172	9,544,266	35,094	0.37%
TOTAL EXPENDITURES	9,509,172	9,544,266	35,094	0.37%
ENDING BALANCE	562	562	0	0.00%
TOTAL DEBITS	9,509,734	9,544,828	35,094	0.37%

HALL COUNT PROPOSED BUDG		21		
BUILDING FUN		12 1		
	-			
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total SPLOST Sources	24,000,000	24,000,000	0	0.00%
Total State Sources	425,632	3,277,650	2,852,018	670.07%
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	24,425,632	27,277,650	2,852,018	11.68%
BEGINNING BALANCE	18,750,805	32,330,113	13,579,308	72.42%
TOTAL CREDITS	43,176,437	59,607,763	16,431,326	38.06%
EXPENDITURE	ES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	4,576,000	4,571,705	-4,295	-0.09%
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	#DIV/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	5 190 163	0 700 000	4 510 927	06 U20/
Facilities Acquisition & Construction	5,189,163	9,700,000 9,532,766	4,510,837	86.93%
Transfers to Bond Sinking Transfers to General Fund (Buses/Facility Sal & Ben)	9,497,672		35,094	0.37%
Transiers to General Fund (Buses/Facility Sai & Ben)	57,304	59,843	2,539	4.24%
TOTAL EXPENDITURES	19,320,139	23,864,314	4,544,175	23.52%
ENDING BALANCE	23,856,298	35,743,449	11,887,151	49.83%
TOTAL DEBITS	43,176,437	59,607,763	16,431,326	38.06%

PROPOSED	OUNTY SCHOOLS BUDGET FOR FY 20			
EDUCATION FOR HO	MELESS CHILDREN A	AND YOUTH		
REVEN	UES			
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	38,927	51,285	12,358	31.75%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	38,927	51,285	12,358	31.75%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	38,927	51,285	12,358	31.75%
EXPEND	DITURES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	0	0	0	#DIV/0!
Pupil Services	31,227	45,085	13,858	44.38%
Improvement of Instruction	0	0	0	#DIV/0!
Media Services	0	0	0	
Federal Grant Administration	3,700	3,700	0	//D.D.//O.I
General Administration	0	0	0	#DIV/0!
School Administration Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	4,000	2,500	-1,500	-37.50%
Support Services	0	0	0	01.0070
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	38,927	51,285	12,358	31.75%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	38,927	51,285	12,358	31.75%

HALL COUNT				
PROPOSED BUDG SPECIAL ED - PAI				
SPECIAL ED - PAI	KENT WENTO	K .		
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
OCONOL	1 1 2020	1 1 2021	Orlange	70 Orlange
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	0	14,400	14,400	#DIV/0!
Total Transfers and Other Sources	0	0	0	
TOTAL DEVENIUES	0	14 400	14 400	#DI\ //OI
TOTAL REVENUES	U	14,400	14,400	#DIV/0!
BEGINNING BALANCE	0	0	0	
	<u> </u>			
TOTAL CREDITS	0	14,400	14,400	#DIV/0!
EVPENDITURE	.0			
EXPENDITURE	:5			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	0	0	0	#DIV/0!
Pupil Services	0	14,400	14,400	#DIV/0!
Improvement of Instruction	0	0	0	#DIV/0!
Media Services	0	0	0	
Federal Grant Administration	0			//= !: //a.
General Administration	0	0	0	#DIV/0!
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	#DIV/0!
Pupil Transportation Support Services	0	0	0	#DIV/U!
Other Support Services	0	0	0	#DIV/0!
School Food Services	0	0	0	#017/0!
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
- Common Communication	0	<u> </u>	U	
TOTAL EXPENDITURES	0	14,400	14,400	#DIV/0!
ENDING BALANCE	0		0	
ENDING BALANCE	0	0	0	
TOTAL DEBITS	0	14,400	14,400	#DIV/0!

PROPOSED BUI				
TITLE I-A IMPROVING A	ACADEMIC ACHI	EVEMENT		
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources Total Federal Sources	6,866,160	6,210,172	-655,988	-9.55%
Total Transfers and Other Sources	0	0	0	0.007
TOTAL REVENUES	6,866,160	6,210,172	-655,988	-9.55%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	6,866,160	6,210,172	-655,988	-9.55%
EXPENDITUR	RES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	3,931,577	3,278,408	-653,169	-16.61%
Pupil Services	123,200	125,945	2,745	
Improvement of Instruction	0	0	0	#DIV/0!
Instructional Staff Training	2,294,804	2,374,566	79,762	
Media Services	0	0	0 500	4.000/
Federal Grant Administration	238,836	236,246	-2,590	-1.08%
General Administration School Administration	177,843	181,707	3,864	2.17%
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	99,900	13,300	-86,600	-86.69%
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	6,866,160	6,210,172	-655,988	-9.55%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	6,866,160	6,210,172	-655,988	-9.55%

	OUNTY SCHOOLS BUDGET FOR FY 20	21		
	HOOL IMPROVEMEN			
REVENU	ES			
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	126,000	150,000	24,000	19.05%
Total Transfers and Other Sources	0	0	0	10.0070
TOTAL DEVENUES	100,000	450.000	0.4.000	40.050/
TOTAL REVENUES	126,000	150,000	24,000	19.05%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	126,000	150,000	24,000	19.05%
EXPENDI	TURES			
	TORES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	110,000	92,000	-18,000	-16.36%
Pupil Services	0	0	0	
Improvement of Instruction	1,000	4,000	3,000	300.00%
Instructional Staff Training	15,000	54,000	39,000	
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	150,000	24,000	19.05%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	126,000	150,000	24,000	19.05%

	OUNTY SCHOOLS			
	BUDGET FOR FY 20 MIGRANT EDUCATION			
111EE 1-0 K	MOIVAINI EDOUATION			
			1	
REVEN	UES			
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	346,779	366,448	19,669	5.67%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	346,779	366,448	19,669	5.67%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	346,779	366,448	19,669	5.67%
EXPEND	DITURES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	267,660	288,090	20,430	7.63%
Pupil Services	49,040	59,164	10,124	20.64%
Improvement of Instruction	0	0	0	#DIV/0!
Media Services	0	0	0	
General Administration	9,379	8,842	-537	-5.73%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	20,700	10,352	-10,348	-49.99%
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	346,779	366,448	19,669	5.67%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	346,779	366,448	19,669	5.67%

	OUNTY SCHOOLS			
	BUDGET FOR FY 20			
TITLE II-A IMPRO	VING TEACHER QU	JALITY		
REVENU	ES			
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	694,412	774,735	80,323	11.57%
Total Transfers and Other Sources	0	0	00,020	11.07 70
Total Transiers and Other Cources	0	O	U	
TOTAL REVENUES	694,412	774,735	80,323	11.57%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	694,412	774,735	80,323	11.57%
EXPENDI	TURES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	0	0	0	#DIV/0!
Instructional Staff Training	674,130	751,316	77,186	,,_,,,,,
Media Services	0	0	0	
General Administration	20,282	23,419	3,137	15.47%
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	694,412	774,735	80,323	11.57%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	694,412	774,735	80,323	11.57%

HALL COUNT PROPOSED BUDG		21		
TITLE II-A ADVANCED				
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	7,500	4,950	-2,550	-34.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	7,500	4,950	-2,550	-34.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	7,500	4,950	-2,550	-34.00%
TOTAL GREEN	1,000	1,000	2,000	01.0070
EXPENDITUR	ES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	0	0	0	
Pupil Services	0	0	0	
Improvement of Instruction	7,500	0	-7,500	100.00%
Instructional Staff Training	0	4,950	7,000	100.0070
Media Services	0	0		
General Administration	-		U	
	0	0	0	
School Administration	0			#DIV/0!
School Administration Business Services		0	0	#DIV/0!
	0	0	0	#DIV/0!
Business Services	0	0 0 0	0 0 0	#DIV/0!
Business Services Plant Maintenance	0 0	0 0 0	0 0 0	#DIV/0!
Business Services Plant Maintenance Pupil Transportation Support Services Other Support Services	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	#DIV/0!
Business Services Plant Maintenance Pupil Transportation Support Services Other Support Services School Food Service	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	#DIV/0!
Business Services Plant Maintenance Pupil Transportation Support Services Other Support Services School Food Service Community Services	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	#DIV/0!
Business Services Plant Maintenance Pupil Transportation Support Services Other Support Services School Food Service	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	#DIV/0!
Business Services Plant Maintenance Pupil Transportation Support Services Other Support Services School Food Service Community Services	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	#DIV/0!
Business Services Plant Maintenance Pupil Transportation Support Services 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 0	0 0 0 0 0 0 0 0	

HALL COUNT PROPOSED BUD	TY SCHOOLS	101		
TITLE III-A LANGUAGE INSTRUC			ERS	
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	775,366	819,438	44,072	5.68%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	775,366	819,438	44,072	5.68%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	775,366	819,438	44,072	5.68%
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	144,234	122,148	-22,086	-15.31%
Pupil Services	68,371	67,325	-1,046	-1.53%
Improvement of Instruction	2,000	6,155	4,155	207.75%
Instructional Staff Training	519,538	602,661	83,123	
Media Services	0	0	0	
Federal Grant Administration	1,300	1,800	500	
General Administration	18,923	19,349	426	2.25%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	21,000	0	-21,000	
Support Services	0	0	0	//DD //O/
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	775,366	819,438	44,072	5.68%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	775,366	819,438	44,072	5.68%

	TY SCHOOLS	004		
PROPOSED BUDO TITLE III-A LANGUAGE INSTRUCT			ENTS	
TITLE III-A EANGOAGE INGTROOT	1014 I OIX IIVIIVII	OIVAIVI OTOL	LIVIO	
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	13,206	14,188	982	6.92%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	13,206	14,188	982	6.92%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	13,206	14,188	982	6.92%
EXPENDITURE	ES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	12,666	13,050	384	2.94%
Pupil Services	0	1,138	1,138	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
General Administration	540	0	-540	#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	13,206	14,188	982	6.92%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	13,206	14,188	982	6.92%

PROPOSEI	COUNTY SCHOOLS D BUDGET FOR FY 20			
TITLE IV STUDENT SUP	PORT AND ACADEMI	C ENRICHME	NT	
REVEN	UES			
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	472,525	456,958	-15,567	-3.41%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	472,525	456,958	-15,567	-3.41%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	472,525	456,958	-15,567	-3.41%
EXPENI	DITURES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	181,967	0	-181,967	#DIV/0!
Pupil Services	137,918	405,934	268,016	
Improvement of Instruction	0	0	0	
Instructional Staff Training	69,100	51,024	-18,076	
Media Services Federal Grant Administration	0	0	0	
General Administration	4,860 14,280	0	-4,860 -14,280	#DIV/0!
School Administration	0	0	-14,200	#DIV/0:
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	64,400	0	-64,400	
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	472,525	456,958	-15,567	-3.41%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	472,525	456,958	-15,567	-3.41%

HALL COUNT PROPOSED BUDG		21		
SPECIAL ED VI - B FLOWTH				
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	4,569,186	4,499,319	-69,867	-1.53%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	4,569,186	4,499,319	-69,867	-1.53%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	4,569,186	4,499,319	-69,867	-1.53%
EXPENDITURE	ES .			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	2,019,987	1,941,638	-78,349	
Pupil Services	1,176,698	1,193,778	17,080	1.45%
Improvement of Instruction	837,111	505,520	-331,591	-39.61%
Media Services	0	0	0	
General Administration	70,615	133,000	62,385	88.35%
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	0	0	
Pupil Transportation	360,740	395,000	34,260	9.50%
Other Support Services	104,035	330,383	226,348	217.57%
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	4,569,186	4,499,319	-69,867	-1.53%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	4,569,186	4,499,319	-69,867	-1.53%

HALL COUN PROPOSED BUD	ITY SCHOOLS OGET FOR FY 20	21		
SPECIAL ED FEDERAL PR	ESCHOOL FUND	SUMMARY		
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
0001102	1 1 2020	1 1 2021	Orlango	70 Orlango
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	144,468	146,371	1,903	1.32%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	144,468	146,371	1,903	1.32%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	144,468	146,371	1,903	1.32%
EXPENDITU	RES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	85,010	38,071	-46,939	
Pupil Services	59,273	108,115	48,842	82.40%
Improvement of Instruction	0	0	0	
Media Services	0	0	0	0.000/
General Administration	185	185	0	0.00%
School Administration Business Services	0	0	0	
Plant Maintenance	0	0	0	
	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	0	0	0	
TOTAL EXPENDITURES	144,468	146,371	1,903	1.32%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	144,468	146,371	1,903	1.32%

HALL COUNTY SCHOOLS PROPOSED BUDGET FOR FY 2021 HIGH COST FUND SUMMARY				
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
T. (11		0		
Total Local Sources	0	0	0	
Total State Sources	0	100.006	0	172.09%
Total Federal Sources	37,853	102,996	65,143	172.09%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	37,853	102,996	65,143	172.09%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	37,853	102,996	65,143	172.09%
EXPENDITURE	FY 2020	FY 2021	Change	% Change
Instruction	0	7,770	7,770	#DIV/0!
Pupil Services	37,853	95,226	57,373	,,,,,,,,
Improvement of Instruction	0	0	0	100.00%
Instructional Staff Training	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	37,853	102,996	65,143	172.09%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	37,853	102,996	65,143	172.09%

HALL COUNTY SCHOOLS PROPOSED BUDGET FOR FY 2021				
PERKINS PROGRAM IMPROVEMENT - VOC			ND SUMMAR	Υ
TERMINOTROSION IN INCOMENT	5,	30,1110111 01	15 0011111111111	•
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
0001102	1 1 2020	1 1 2021	Orlange	70 Orlange
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	199,773	221,311	21,538	10.78%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	199,773	221,311	21,538	10.78%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	199,773	221,311	21,538	10.78%
TOTAL CREDITS	199,773	221,311	21,556	10.7676
EXPENDITURE	S			
FUNCTION	FY 2020	FY 2021	Change	% Change
FUNCTION	FY 2020	FY 2021	Change	% Change
FUNCTION Instruction	FY 2020 188,098	FY 2021 204,561	Change 16,463	% Change 8.75%
Instruction	188,098	204,561	16,463	
Instruction Pupil Services	188,098	204,561	16,463 0	8.75%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services	188,098 0 0 6,000	204,561 0 0 10,000 0	16,463 0 0 4,000	8.75%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration	188,098 0 0 6,000	204,561 0 0 10,000	16,463 0 0 4,000	8.75%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration	188,098 0 0 6,000 0 5,675	204,561 0 0 10,000 0 6,750	16,463 0 0 4,000	8.75%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services	188,098 0 0 6,000 0 5,675 0	204,561 0 0 10,000 0 6,750 0	16,463 0 0 4,000 0 1,075 0	8.75%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance	188,098 0 0 6,000 0 5,675 0 0	204,561 0 0 10,000 0 6,750 0	16,463 0 0 4,000 0 1,075 0 0	8.75%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation	188,098 0 0 6,000 0 5,675 0 0	204,561 0 0 10,000 0 6,750 0 0	16,463 0 0 4,000 0 1,075 0 0	8.75%
Instruction Pupil Services Improvement of Instruction Instructional Staff Training Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	188,098 0 0 6,000 0 5,675 0 0 0	204,561 0 0 10,000 0 6,750 0 0 0	16,463 0 0 4,000 0 1,075 0 0 0	8.75%
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	188,098 0 0 6,000 0 5,675 0 0 0 0	204,561 0 0 10,000 0 6,750 0 0 0 0	16,463 0 0 4,000 0 1,075 0 0 0	8.75%
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	188,098 0 0 6,000 0 5,675 0 0 0 0 0	204,561 0 0 10,000 0 6,750 0 0 0 0 0	16,463 0 0 4,000 0 1,075 0 0 0 0	8.75%
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	188,098 0 0 6,000 0 5,675 0 0 0 0	204,561 0 0 10,000 0 6,750 0 0 0 0	16,463 0 0 4,000 0 1,075 0 0 0	8.75%
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	188,098 0 0 6,000 0 5,675 0 0 0 0 0	204,561 0 0 10,000 0 6,750 0 0 0 0 0	16,463 0 0 4,000 0 1,075 0 0 0 0	8.75%
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	188,098 0 0 6,000 0 5,675 0 0 0 0 0	204,561 0 0 10,000 0 6,750 0 0 0 0 0 0	16,463 0 0 4,000 0 1,075 0 0 0 0 0	8.75% 100.00% 15.93%
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	188,098 0 6,000 0 5,675 0 0 0 0 0 0 199,773	204,561 0 0 10,000 0 6,750 0 0 0 0 0 0 221,311	16,463 0 0 4,000 0 1,075 0 0 0 0 0 0 0	8.75% 100.00% 15.93%

HALL COUNT PROPOSED BUDG	TY SCHOOLS	201		
RESERVE PERKINS CARRYOVER - VOC				
RESERVE FERRING CARRYOVER - VOC	ATIONAL LDO	CATIONTON	J GOIVIIVIAI (1	
REVENUES				
1127211020				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	11,703	11,703	0	0.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	11,703	11,703	0	0.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	11,703	11,703	0	0.00%
EXPENDITURE	ES			
			"	
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	11,703	11,703	0	0.00%
Pupil Services	0	^		
		0	0	
Improvement of Instruction	0	0	0	
Media Services	0	0	0	
Media Services General Administration	0 0 0	0 0 0	0 0 0	
Media Services General Administration School Administration	0 0 0	0 0 0	0 0 0	
Media Services General Administration School Administration Business Services	0 0 0 0	0 0 0 0	0 0 0 0	
Media Services General Administration School Administration Business Services Plant Maintenance	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	
Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	
Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	
Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	
Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services School Food Service Community Services	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0.00%
Media Services General Administration School Administration Business Services 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 0 0 0 0	0 0 0 0 0 0 0 0 0	0.00%

HALL COUNT PROPOSED BUDG		21		
PERKINS PLUS RESERVE - VOCATION			MMARY	
REVENUES				
SOURCE	FY 2020	FY 2021	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%
EXPENDITUR	EQ			
EXPENDITOR				
FUNCTION	FY 2020	FY 2021	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 2021				
CARES ACT		<u> </u>		
CARES ACT	I UNDING			
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
		1		
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	0	5,166,547	5,166,547	#DIV/0!
Total Transfers and Other Sources	0	0	0	
	·	·		
TOTAL REVENUES	0	5,166,547	5,166,547	#DIV/0!
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	0	5,166,547	5,166,547	#DIV/0!
	_			
EXPENDITURE	S			
FUNCTION	E)/ 0000	EV 0004		0/ 01
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	0	E 076 E47	E 076 E 47	#DIV//01
Pupil Services	0	5,076,547	5,076,547	#DIV/0!
	0	0	0	
Improvement of Instruction Media Services	0	0	0	
General Administration		0	0	
School Administration	0	0	0	
Business Services	0	0	0	
Plant Maintenance	0	50,000	50,000	
Pupil Transportation	0	0	0,000	
Other Support Services	0	40,000	40,000	
School Food Services	0	40,000	40,000	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
T domine / toquidition & constitution	O ₁	0	0	
TOTAL EXPENDITURES	0	5,166,547	5,166,547	#DIV/0!
TO THE ENDITORIES	0	0,100,047	0,100,047	//DIV/0:
ENDING BALANCE	0	0	0	
	o _l	J		
TOTAL DEBITS	0	5,166,547	5,166,547	#DIV/0!

HALL COUNTY SCHOOLS PROPOSED BUDGET FOR FY 2021 SCHOOL NUTRITION FUND SUMMARY				
SCHOOL NOTRITIO	N FUND SUMM	AKY		
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	2,279,030	2,961,064	682,034	29.93%
Total State Sources	382,888	382,700	-188	-0.05%
Total Federal Sources	11,783,524	11,634,916	-148,608	-1.26%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	14,445,442	14,978,680	533,238	3.69%
TO THE REPERTURE	11,110,112	,	000,200	0.0070
BEGINNING BALANCE	5,253,338	5,428,560	175,222	3.34%
TOTAL CREDITS	19,698,780	20,407,240	708,460	3.60%
EXPENDITUR	ES			
FUNCTION	FY 2020	EV 2024	Change	0/ Change
FUNCTION	FY 2020	FY 2021	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	14,417,864	14,918,962	501,098	3.48%
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	14,417,864	14,918,962	501,098	3.48%
ENDING BALANCE	5,280,916	5,488,278	207,362	3.93%
TOTAL DEBITS	19,698,780	20,407,240	708,460	3.60%

HALL COUN' PROPOSED BUD SUMMER SEARCH				
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
				<u> </u>
Total Local Sources	16,685	16,426	-259	-1.55%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	16,685	16,426	-259	-1.55%
BEGINNING BALANCE	473	1,457	984	
TOTAL CREDITS	17,158	17,883	725	4.23%
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	15,359	15,043	-316	-2.06%
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	4.000/
Pupil Transportation	1,326	1,383 0	57 0	4.30%
Other Support Services School Food Service	0		_	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
·				
TOTAL EXPENDITURES	16,685	16,426	-259	-1.55%
ENDING BALANCE	473	1,457	984	
TOTAL DEBITS	17,158	17,883	725	4.23%

HALL COUNTY PROPOSED BUDG PRE-K IMMERS	ET FOR FY 20	21		
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	764,035	872,896	108,861	14.25%
Total Federal Sources			0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	764,035	872,896	108,861	14.25%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	764,035	872,896	108,861	14.25%
EXPENDITURE	S			
FUNCTION	FY 2020	FY 2021	Change	% Change
TONOTION	1 1 2020	1 1 2021	Onunge	70 Onlange
Instruction	762,785	871,896	109,111	14.30%
Pupil Services	0	0	0	
Improvement of Instruction	750	1,000	250	33.33%
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	//D I) //OI
Other Support Services	500	0	-500	#DIV/0!
School Food Service	0	0	0	
Community Services	0	0	0	
Facilities Acquisition & Construction	0	0	0	
TOTAL EXPENDITURES	764,035	872,896	108,861	14.25%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	764,035	872,896	108,861	14.25%

	NTY SCHOOLS IDGET FOR FY 20	N21		
PRE-K SUMMER				
REVENUES	}			
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	97,000	97,200	200	-100.00%
Total Federal Sources	0	0	0	
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%
EXPENDITU	RES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	79,938	77,443	-2,495	-100.00%
Pupil Services	0	0	0	
Improvement of Instruction	5,220	5,596	376	-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	14,161	2,119	-100.00%
School Food Service	0	0	0	
Community Services Facilities Acquisition & Construction	0	0	0	
Facilities Acquisition & Construction	0	U	0	
TOTAL EXPENDITURES	97,200	97,200	0	-100.00%
ENDING BALANCE	0	0	0	
TOTAL DEBITS	97,200	97,200	0	-100.00%

HALL COUNT PROPOSED BUDG	TY SCHOOLS	024		
NAVY JUNIOR RESERVE OFFICE			OTC)	
		,	,	
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	0	0	0	
Total State Sources	0	0	0	
Total Federal Sources	29,545	29,545	0	0.00%
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	29,545	29,545	0	0.00%
BEGINNING BALANCE	0	0	0	
TOTAL CREDITS	29,545	29,545	0	0.00%
EXPENDITURE	ES			
FUNCTION	FY 2020	FY 2021	Change	% Change
i ditarian	2020	202.	onango	70 Onango
Instruction	29,545	29,545	0	0.00%
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	0		
Facilities Acquisition & Construction	0	0	0	
Facilities Acquisition & Construction TOTAL EXPENDITURES				0.00%
	0	0	0	0.00%

	COUNTY SCHOOLS D BUDGET FOR FY 2	021		
	OUNT - GOVERNMENT			
REVEN	JI ICO			
REVE	NUES			
SOURCE	FY 2020	FY 2021	Change	% Change
Total Local Sources	3,140,932	3,823,682	682,750	21.74%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	#DIV/0!
TOTAL REVENUES	3,140,932	3,823,682	682,750	21.74%
BEGINNING BALANCE	1,999,641	1,907,393	-92,248	-4.61%
TOTAL CREDITS	5,140,573	5,731,075	590,502	11.49%
EXPEN	DITURES			
FUNCTION	FY 2020	FY 2021	Change	% Change
Instruction	742,911	816,594	73,683	9.92%
Pupil Services	41,857	68,824	26,967	39.18%
Improvement of Instruction	37,557	0	-37,557	-100.00%
Instructional Staff Training	50,876	35,896		
Media Services	73,264	83,005	9,741	11.74%
General Administration	0	0	0	
School Administration	704,653	1,072,187	367,534	34.28%
Business Services	0	0	0	
Plant Maintenance	60,661	46,397	-14,264	-23.51%
Pupil Transportation	0	0	0	
Other Support Services	117,144	146,723	29,579	100.00%
School Food Service	0	0	0	
Community Services	1,187,448	1,637,475	450,027	27.48%
Facilities Acquisition & Construction	21,357	3,106	-18,251	-85.46%
TOTAL EXPENDITURES	3,037,728	3,910,207	872,479	28.72%
ENDING BALANCE	2,102,845	1,820,868	-281,977	-13.41%
TOTAL DEBITS	5,140,573	5,731,075	590,502	11.49%

	Y SCHOOLS			
PROPOSED BUDG				
PRINCIPAL ACCOUN	ITS-AGENCY F	UNDS		
REVENUES				
SOURCE	FY 2020	FY 2021	Change	% Change
OUNCE	1 1 2020	1 1 2021	Change	70 Change
Total Local Sources	1,323,417	1,336,096	12,679	0.96%
Total State Sources	0	0	0	
Total Federal Sources	0	0	0	
Total Transfers and Other Sources	0	0	0	
TOTAL REVENUES	1,323,417	1,336,096	12,679	0.96%
BEGINNING BALANCE	459,839	546,036	86,197	18.75%
TOTAL CREDITS	1,783,256	1,882,132	98,876	5.54%
EXPENDITURE	-0			
		EV 2021	Change	% Change
FUNCTION	FY 2020	FY 2021	Change	% Change
		FY 2021	Change 0	% Change
FUNCTION Instruction Pupil Services	FY 2020			% Change
FUNCTION Instruction Pupil Services Improvement of Instruction	FY 2020	0	0	% Change
FUNCTION Instruction Pupil Services Improvement of Instruction Media Services	FY 2020 0 0 0 0	0 0 0	0 0 0	% Change
FUNCTION Instruction Pupil Services Improvement of Instruction Media Services General Administration	FY 2020 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	
FUNCTION Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration	FY 2020 0 0 0 0 0 178,360	0 0 0 0 0 0 192,791	0 0 0 0 0 0 14,431	% Change 7.49%
FUNCTION Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services	FY 2020 0 0 0 0 178,360 0	0 0 0 0 0 0 192,791	0 0 0 0 0 0 14,431	
FUNCTION Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance	FY 2020 0 0 0 0 178,360 0 0	0 0 0 0 0 0 192,791 0	0 0 0 0 0 0 14,431 0	
FUNCTION Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation	FY 2020 0 0 0 0 178,360 0 0 0	0 0 0 0 0 192,791 0 0	0 0 0 0 0 0 14,431 0	7.49%
FUNCTION Instruction Pupil Services Improvement of Instruction Media Services General Administration School Administration Business Services Plant Maintenance Pupil Transportation Other Support Services	FY 2020 0 0 0 0 178,360 0 1,066,947	0 0 0 0 0 192,791 0 0 0 1,062,827	0 0 0 0 0 14,431 0 0 0 -4,120	
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 2020 0 0 0 0 178,360 0 1,066,947 0	0 0 0 0 0 192,791 0 0 0 1,062,827	0 0 0 0 0 14,431 0 0 0 -4,120	7.49%
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 2020 0 0 0 0 178,360 0 1,066,947 0 0	0 0 0 0 0 192,791 0 0 0 1,062,827 0	0 0 0 0 0 14,431 0 0 0 -4,120	7.49%
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 2020 0 0 0 0 178,360 0 1,066,947 0 0 0	0 0 0 0 0 192,791 0 0 0 1,062,827 0	0 0 0 0 0 14,431 0 0 0 -4,120 0	7.49% 100.00% #DIV/0!
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 2020 0 0 0 0 178,360 0 1,066,947 0 0	0 0 0 0 0 192,791 0 0 0 1,062,827 0	0 0 0 0 0 14,431 0 0 0 -4,120	7.49%
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 2020 0 0 0 0 178,360 0 1,066,947 0 0 0	0 0 0 0 0 192,791 0 0 0 1,062,827 0	0 0 0 0 0 14,431 0 0 0 -4,120 0	7.49% 100.00% #DIV/0!
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 Transfers to Governmental Funds	FY 2020 0 0 0 0 178,360 0 1,066,947 0 0 0 0	0 0 0 0 0 192,791 0 0 0 1,062,827 0 0	0 0 0 0 0 14,431 0 0 0 -4,120 0 0	7.49% 100.00% #DIV/0! #DIV/0!