

TENTATIVE BUDGET FOR ALL FUNDS  
HALL COUNTY BOARD OF EDUCATION  
JULY 1, 2022 THROUGH JUNE 30, 2023

Adoption of a final budget will be considered at the regular meeting of the Hall County Board of Education at 6:00 p.m., on June 27, 2022, in the Conference Room of the Hall County Board of Education, 711 Green Street, Gainesville, Georgia 30501.

Anticipated Expenditures and June 30, 2023 Fund Equity:

Anticipated Revenues and July 1, 2022 Fund Equity:

|                                   |    |                |
|-----------------------------------|----|----------------|
| Local Taxes and/or Appropriations | \$ | 135,201,703.00 |
| SPLOST Sources                    | \$ | 26,400,000.00  |
| State Sources                     | \$ | 160,537,648.00 |
| Federal Sources                   | \$ | 74,338,518.00  |
| Other Sources                     | \$ | 20,000.00      |
| Transfers From Other Funds        | \$ | 18,582,300.00  |
| <br>                              |    |                |
| Fund Equity (July 1, 2022)        | \$ | 210,127,416.00 |
| Total Revenues and Fund Equity    | \$ | 625,207,585.00 |

|                                       |    |                |
|---------------------------------------|----|----------------|
| Instruction                           | \$ | 235,453,642.00 |
| Pupil Services                        | \$ | 20,026,577.00  |
| Improvement of Instruction            | \$ | 7,851,658.00   |
| Instructional Staff Training          | \$ | 3,646,651.00   |
| Media Services                        | \$ | 5,759,384.00   |
| Federal Grant Administration          | \$ | 132,859.00     |
| General Administration                | \$ | 1,572,142.00   |
| School Administration                 | \$ | 19,554,554.00  |
| Business Services                     | \$ | 2,546,144.00   |
| Plant Maintenance                     | \$ | 21,674,055.00  |
| Pupil Transportation                  | \$ | 19,652,913.00  |
| Central Support Services              | \$ | 8,623,319.00   |
| Other Support Services                | \$ | 255,000.00     |
| School Nutrition                      | \$ | 15,801,688.00  |
| Enterprise Operations                 | \$ | 1,123,071.00   |
| Community Services                    | \$ | 637.00         |
| Facilities Acquisition & Construction | \$ | 102,337,614.00 |
| Debt Service                          | \$ | 16,562,300.00  |
| Transfer to Other Funds               | \$ | 18,582,300.00  |
| <br>                                  |    |                |
| Fund Equity (June 30, 2023)           | \$ | 124,051,077.00 |
| Total Expenditures and Fund Equity    | \$ | 625,207,585.00 |