

GAINESVILLE CITY BOARD OF EDUCATION
BUDGET BY GOVERNMENTAL FUND TYPES
JULY 1, 2018 - JUNE 30, 2019

	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE
ANTICIPATED REVENUES:				
LOCAL TAXES	\$ 29,592,579	\$ -	\$ -	\$ -
OTHER LOCAL RECEIPTS	700,000	900,000	-	-
STATE SOURCES - QBE	41,405,648	-	-	-
STATE SOURCES - GRANTS	180,000	1,030,920	-	-
FEDERAL SOURCES	-	9,913,772	-	-
ESPLOST	-	-	6,500,000	-
OTHER SOURCES	-	500,000	-	6,500,000
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TOTAL ANTICIPATED REVENUES	\$ 71,878,227	\$ 12,344,692	\$ 6,500,000	\$ 6,500,000
ANTICIPATED EXPENDITURES:				
INSTRUCTIONAL EXPENSES	\$ 49,345,295	6,029,068	\$ -	\$ -
PUPIL SUPPORT SERVICES	2,174,914	226,953	-	-
IMPROVEMENT OF INSTRUCTIONAL SERVICES	107,252	312,612	-	-
EDUCATIONAL MEDIA SERVICES	1,033,656	43,000	-	-
GRANT ADMINISTRATION	-	174,005	-	-
GENERAL ADMINISTRATION	1,659,837	-	-	-
SCHOOL ADMINISTRATION	4,828,028	210,000	-	-
BUSINESS SUPPORT SERVICES	867,049	-	-	-
MAINTENANCE AND OPERATIONS OF PLANT	6,208,508	-	-	-
STUDENT TRANSPORTATION	3,275,331	28,456	-	-
CENTRAL SUPPORT SERVICES	1,660,498	-	-	-
OTHER SUPPORT SERVICES	884,441	-	-	-
SCHOOL NUTRITION PROGRAM	-	4,750,598	-	-
ENTERPRISE OPERATIONS	-	570,000	-	-
COMMUNITY SERVICES	-	-	-	-
FACILITIES, ACQUISITION AND CONSTRUCTION	-	-	-	-
OTHER USES AND DEBT SERVICE	-	-	6,500,000	4,167,500
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TOTAL ANTICIPATED EXPENDITURES	\$ 72,044,808	\$ 12,344,692	\$ 6,500,000	\$ 4,167,500
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	\$ (166,581)	-	\$ -	\$ 2,332,500
FUND BALANCE JUNE 30, 2018	\$ 14,000,000	\$ 2,100,000	\$ 500,000	\$ -
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FUND BALANCE JUNE 30, 2019	\$ 13,833,419	\$ 2,100,000	\$ 500,000	\$ 2,332,500
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The budget will be considered for final adoption by the Gainesville City Board of Education at 6:30 p.m. on June, 18, 2018 at the Public Safety Complex, 701 Queen City Parkway, Gainesville, GA