GAINESVILLE CITY BOARD OF EDUCATION
BUDGET BY GOVERNMENTAL FUND TYPES
JULY 1, 2019 - JUNE 30, 2020

	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE
ANTICIPATED REVENUES:				
LOCAL TAXES	$ 30,833,018	$ -	$ -	$ -
OTHER LOCAL RECEIPTS	$ 670,000	900,000	-	-
STATE SOURCES - QBE	$ 43,624,538		-	-
STATE SOURCES - GRANTS	$ 180,000	1,006,817	-	-
FEDERAL SOURCES	-	10,364,350	-	-
ESPLOST	-		7,200,000	-
OTHER SOURCES	-	425,000	-	4,226,750
TOTAL ANTICIPATED REVENUES	**$ 75,307,556**	**$ 12,696,167**	**$ 7,200,000**	**$ 4,226,750**
ANTICIPATED EXPENDITURES:				
INSTRUCTIONAL EXPENSES	$ 50,917,987	$ 6,586,346	$ -	$ -
PUPIL SUPPORT SERVICES	$ 2,238,632	253,923	-	-
IMPROVEMENT OF INSTRUCTIONAL SERVICES	$ 149,130	273,032	-	-
EDUCATIONAL MEDIA SERVICES	$ 1,005,545	38,089	-	-
GRANT ADMINISTRATION	$ -	-	-	-
GENERAL ADMINISTRATION	$ 1,881,018	210,000	-	-
SCHOOL ADMINISTRATION	$ 5,038,604	-	-	-
BUSINESS SUPPORT SERVICES	$ 910,565	-	-	-
MAINTENANCE AND OPERATIONS OF PLANT	$ 6,501,732	-	-	-
STUDENT TRANSPORTATION	$ 3,673,353	28,681	-	-
CENTRAL SUPPORT SERVICES	$ 2,170,206	-	-	-
OTHER SUPPORT SERVICES	$ 824,637	-	-	-
SCHOOL NUTRITION PROGRAM	-	4,616,096	-	-
ENTERPRISE OPERATIONS	-	690,000	-	-
COMMUNITY SERVICES	-	-	-	-
FACILITIES, ACQUISITION AND CONSTRUCTION	-	-	-	-
OTHER USES AND DEBT SERVICE	-	-	4,226,750	4,226,750
TOTAL ANTICIPATED EXPENDITURES	**$ 75,311,409**	**$ 12,696,167**	**$ 4,226,750**	**$ 4,226,750**
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	**$ (3,853)**	**$ -**	**$ 2,973,250**	**$ -**
FUND BALANCE JUNE 30, 2019	**$ 16,000,000**	**$ 2,200,000**	**$ -**	**$ -**
FUND BALANCE JUNE 30, 2020	**$ 15,996,147**	**$ 2,200,000**	**$ 2,973,250**	**$ -**

The budget was considered for tentative adoption by the Gainesville City Board of Education at 6:00 p.m. on May 20, 2019 at the Public Safety Complex, 701 Queen City Parkway SW Gainesville, GA 30501.