# GAINESVILLE CITY BOARD OF EDUCATION

Final Budget for All Funds
July 1, 2012 - June 30, 2013
FY2013

Adoption of a final budget was approved on Monday, June 18, 2012. The following is a functional breakdown of the final budget for Fiscal Year 2013. Detailed information is available by contacting Janet L. Allison, CFO, (770) 536-5275.

## Anticipated Revenues and July 1, 2012 Fund Equity

| | | | |
|---|---|---|---|
| Ad Valorem Taxes | $ | 20,353,144 | 31.30% |
| Other Local Revenue | | 341,000 | 0.52% |
| State of Georgia QBE | | 29,928,953 | 46.02% |
| State Bonds for Bus Purchases | | 228,000 | 0.35% |
| Other Federal Sources | | 90,000 | 0.14% |
| Other State Grants | | 826,626 | 1.27% |
| General Fund (sub-total) | $ | 51,767,723 | |
| Federal Grants | | 4,940,594 | 7.60% |
| School Nutrition | | 3,339,864 | 5.14% |
| Debt Service | | 4,385,102 | 6.74% |
| Transfers In/Out | | 602,901 | 0.93% |
| Total Revenues | $ | 65,036,184 | 100.00% |
| Fund Equity (estimated), July 1, 2012 | | 6,500,000 | |
| Total Revenues & Fund Equity | $ | 71,536,184 | |

## Anticipated Expenditures and June 30, 2013 Fund Equity

| | | | |
|---|---|---|---|
| Instruction | $ | 40,644,802 | 59.35% |
| Pupil Services | | 1,924,760 | 2.81% |
| Improvement of Instructional Services | | 1,078,131 | 1.57% |
| Educational Media Services | | 831,657 | 1.21% |
| General Administration | | 878,554 | 1.28% |
| School Administration | | 3,880,321 | 5.67% |
| Business Services | | 751,014 | 1.10% |
| Maintenance and Operation of Plant Services | | 5,154,946 | 7.53% |
| Student Transportation Service | | 2,851,964 | 4.16% |
| Central Support Services | | 1,225,888 | 1.79% |
| Other Support Services | | 498,729 | 0.73% |
| School Nutrition | | 3,339,864 | 4.88% |
| Debt Service | | 4,820,102 | 7.04% |
| Transfers In/Out | | 602,901 | 0.88% |
| Total Expenditures | $ | 68,483,633 | 100.00% |
| Fund Equity (estimated), June 30, 2013 | | 3,052,551 | |
| Total Expenditures & Fund Equity | $ | 71,536,184 | |