

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

	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE
<b>ANTICIPATED REVENUES:</b>				
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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<b>TOTAL ANTICIPATED REVENUES</b>	<b>\$ 71,878,227</b>	<b>\$ 12,344,692</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>
<b>ANTICIPATED EXPENDITURES:</b>				
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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<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>\$ 72,044,808</b>	<b>\$ 12,344,692</b>	<b>\$ 6,500,000</b>	<b>\$ 4,167,500</b>
<b>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$ (166,581)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 2,332,500</b>
<b>FUND BALANCE JUNE 30, 2018</b>	<b>\$ 14,000,000</b>	<b>\$ 2,100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
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<b>FUND BALANCE JUNE 30, 2019</b>	<b>\$ 13,833,419</b>	<b>\$ 2,100,000</b>	<b>\$ 500,000</b>	<b>\$ 2,332,500</b>
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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*