

**Gainesville City Board of Education**  
**Final Budget for All Funds**  
**July 1, 2025 - June 30, 2026**

	General Fund	Debt Service	Capital Projects	Special Revenue	School Nutrition
<b>Projected Revenues</b>					
Local Property Tax Receipts	52,742,957	3,445,696			
Other Local Sources	420,000			1,510,594	6,309
State Sources-QBE	55,104,209				
State Sources-Grant	446,200				
State Sources-Other				1,647,000	166,488
Federal Sources	100,000			5,757,605	5,537,149
Other Sources	678,000				
Local Sales Tax Receipts			11,700,000		
Transfers From Other Funds		7,450,500		535,000	
<b>Total Projected Revenues</b>	<b>\$ 109,491,366</b>	<b>\$ 10,896,196</b>	<b>\$ 11,700,000</b>	<b>\$ 9,450,199</b>	<b>\$ 5,709,946</b>
<b>Projected Expenditures</b>					
Student Instruction	68,524,178			6,168,850	
Pupil Services	4,418,725			1,353,037	
Improvement of Instruction	1,653,203			420,305	
Instructional Staff Training	152,000			126,667	
Education Media	1,587,134			66,466	
General Administration	2,069,099				
School Administration	8,219,762			448,362	
Financial Services	948,789				
Facilities/Maintenance Services	11,890,159				
Safety/Security Services	33,159				
Transportation	4,917,563			11,515	
Central Support Services	4,411,443				
Other Support Services	705,743				
Student Activity Funds				854,996	
School Nutrition Program					5,709,946
Student Activity Funds					
Debt Service Payments		7,450,500			
Facilities, Acquisition, Construction			3,726,174		
Transfers to Other Funds	534,000		7,450,500		
<b>Total Anticipated Expenditures</b>	<b>\$ 110,064,959</b>	<b>\$ 7,450,500</b>	<b>\$ 11,176,674</b>	<b>\$ 9,450,199</b>	<b>\$ 5,709,946</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(573,593)</b>	<b>3,445,696</b>	<b>523,326</b>	<b>-</b>	<b>-</b>
<b>Projected Fund Balance - June 30, 2025</b>	<b>20,884,876</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>1,387,000</b>
<b>Projected Fund Balance - June 30, 2026</b>	<b>\$ 20,311,283</b>	<b>\$ 3,445,696</b>	<b>\$ 4,523,326</b>	<b>\$ -</b>	<b>\$ 1,387,000</b>

*The budget will be considered for final adoption by the Gainesville City Board of Education at 5:30 p.m. on September 15, 2025 during the regular session board meeting held at the Public Safety Complex, 701 Queen City Parkway, Gainesville, GA 30501.*