

Gainesville City Board of Education
Tentative Budget for All Funds
July 1, 2026 - June 30, 2027

	General Fund	Capital Projects	Debt Service	Special Revenues	School Activity Accounts	School Nutrition
Projected Revenues						
Local Property Tax Receipts	55,275,643		3,638,706			
Other Local Sources	420,000				1,510,594	
State Sources-QBE	54,569,882					
State Sources-Grant	446,200					
State Sources-Other				1,719,495		
Federal Sources	100,000			5,139,849		6,129,047
Other Sources	528,000					
Local Sales Tax Receipts		11,700,000				
Transfers From Other Funds			7,429,950	534,000		
Total Projected Revenues	111,339,725	11,700,000	11,068,656	7,393,344	1,510,594	6,129,047
Projected Expenditures						
Instruction	66,237,936			6,152,362	116,616	
Pupil Services	6,454,827			292,512		
Improvement of Instruction	3,035,413			10,539		
Instructional Staff Training	90,500			252,836		
Media Services	1,543,362			52,801	62,122	
General Administration	2,151,066					
School Administration	8,679,620			181,269	413,265	
Business Services	955,590					
Maintenance & Operations	10,385,904					
School Safety & Security	1,890,084					
Transportation	4,655,054					
Central Support	4,174,528					
Other Support	1,205,039					
School Nutrition Program						6,129,047
Principal/Interest Debt Service			7,429,950			
Facilities, Acquisition, Construction		4,257,060				
Enterprise Operations					912,000	
Transfers to Other Funds	534,000	7,429,950		451,024		
Total Projected Expenditures	111,992,923	11,687,010	7,429,950	7,393,344	1,504,003	6,129,047
Revenues Over (Under) Expenditures	(653,198)	12,990	3,638,706	0	6,591	0
Projected Fund Balance - June 30, 2026	19,600,000	2,557,542	1,553,609	0	828,364	1,153,000
Projected Fund Balance - June 30, 2027	18,946,802	2,570,532	5,192,315	0	834,955	1,153,000

***Budget Hearings will be held at 508 Oak Street, Gainesville, GA 30501 on the following dates and times:
August 6, 2026 at 6:00 PM, August 17, 2026 at 11:00 AM, and August 17, 2026 at 5:00 PM***

***The budget will be considered for final adoption by the Gainesville City Board of Education at 5:30 PM
on August 17, 2026 during the board meeting held at 508 Oak Street, Gainesville, GA 30501.***