

**GAINESVILLE CITY BOARD OF EDUCATION**  
**FINAL Budget for All Funds**  
**July 1, 2015 - June 30, 2016**  
**FY16**

Adoption of a final budget was approved on Monday, June 29, 2015.  
The following is a functional breakdown of the final budget for Fiscal  
Year 2016. Detailed information is available by contacting Chris  
Griner, CFO, at 770-536-5275.

**Anticipated Revenues and July 1, 2015 Fund Equity**

Ad Valorem Taxes	24,655,400	30.62%
Other Local Revenue	1,236,500	1.54%
State of Georgia QBE	38,538,536	47.87%
State Bonds for Bus Purchases	228,000	0.28%
Other Federal Sources	250,000	0.31%
Other State Grants	829,046	1.03%
General Fund (sub-total)	65,737,482	
Federal Grants	5,551,624	6.89%
School Nutrition	4,416,867	5.49%
Debt Service	4,261,485	5.29%
Transfers In/Out	555,486	0.69%
		100.00%
Total Revenues	80,522,944	
Fund Equity (estimated), 7/1/15	10,500,000	
Total Revenues & Fund Equity	91,022,944	

**Anticipated Expenditures and June 30, 2016 Fund Equity**

Instruction	48,268,988	59.94%
Pupil Services	2,258,276	2.80%
Improvement of Instructional Services	754,383	0.94%
Educational Media Services	1,115,107	1.38%
Federal Administration	56,958	0.07%
General Administration	1,402,755	1.74%
School Administration	4,238,589	5.26%
Business Services	1,441,822	1.79%
Maintenance and Operation of Plant Services	5,983,268	7.43%
Student Transportation Service	3,250,943	4.04%
Central Support Services	1,440,120	1.79%
Other Support Services	482,897	0.60%
School Nutrition	4,416,867	5.49%
Enterprise	450,000	0.56%
Debt Service	4,406,485	5.47%
Transfers In/Out	555,486	0.69%
		100.00%
Total Expenditures	80,522,944	
Fund Equity (estimated), 6/30/16	10,500,000	
Total Expenditures and Fund Equity	91,022,944	

