

GAINESVILLE CITY BOARD OF EDUCATION
Final Budget for All Funds
July 1, 2014 - June 30, 2015
FY15

Adoption of a final budget was approved on Monday, June 16, 2014.
The following is a functional breakdown of the final budget
for Fiscal Year 2015. Detailed information is available by
contacting Janet L. Allison, CFO, (770) 536-5275.

Anticipated Revenues and July 1, 2014 Fund Equity

Ad Valorem Taxes	22,776,794	31.00%
Other Local Revenue	1,201,000	1.63%
State of Georgia QBE	34,831,248	47.42%
State Bonds for Bus Purchases	228,000	0.31%
Other Federal Sources	200,000	0.27%
Other State Grants	923,372	1.26%
General Fund (sub-total)	60,160,414	
Federal Grants	4,932,753	6.71%
School Nutrition	3,786,355	5.15%
Debt Service	4,251,173	5.79%
Transfers In/Out	336,691	0.46%
		100.00%
Total Revenues	73,467,386	
Fund Equity (estimated), 7/1/14	8,000,000	
Total Revenues & Fund Equity	81,467,386	

Anticipated Expenditures and June 30, 2015 Fund Equity

Instruction	46,858,130	60.76%
Pupil Services	2,042,455	2.65%
Improvement of Instructional Services	713,073	0.92%
Educational Media Services	1,072,030	1.39%
General Administration	1,354,409	1.76%
School Administration	4,171,375	5.41%
Business Services	859,150	1.11%
Maintenance and Operation of Plant Services	6,034,041	7.82%
Student Transportation Service	3,209,700	4.16%
Central Support Services	1,236,698	1.60%
Other Support Services	575,465	0.75%
School Nutrition	3,813,405	4.94%
Enterprise	450,000	0.58%
Debt Service	4,401,173	5.71%
Transfers In/Out	336,691	0.44%
Total Expenditures	77,127,795	100.00%
Fund Equity (estimated), 6/30/15	4,339,591	
Total Expenditures and Fund Equity	81,467,386	