

## Where does all the money go?

From the fiscal years 2006-2007 and 2007-2008, the school board estimates a shortfall of about \$6.6 million. Here are the budgeted amounts for each year, as well as the actual revenue and expenditures. Fiscal years run from July 1 to June 30.

Revenues	2006-2007		2007-2008	
	Budgeted	Actual	Budgeted	Actual
Local taxes	\$23,500,000.00	\$20,433,176.63	\$23,500,000.00	\$21,784,083.89
Other local revenue	\$512,500.00	\$920,418.28	\$400,000.00	\$598,450.29
State and Local QBE	\$27,209,250.00	\$27,228,726.00	\$29,616,129.00	\$30,814,479.00
QBE Contra Account	(\$6,010,908.00)	(\$6,010,908.00)	(\$6,504,685.00)	(\$6,504,604.00)
Other state income	\$542,211.67	\$495,653.49	\$540,016.00	\$106,415.68
Other federal grants	\$86,039.65	\$86,039.65	\$65,000.00	(\$23,055.86)
Other sources	\$14,000.00	\$11,288.54	0	\$18,451.22
<b>Total revenues</b>	<b>\$45,853,093.32</b>	<b>\$43,164,394.59</b>	<b>\$47,616,460.00</b>	<b>\$46,794,220.22</b>
Expenditures	2006-2007		2007-2008	
	Budgeted	Actual	Budgeted	Actual
Instruction	\$29,045,505.93	\$31,060,665.64	\$30,885,379	\$34,651,112.58
Support services				
Pupil services	\$1,575,939.18	\$1,372,442.99	\$1,538,305.00	\$1,762,462.69
Instructional support	\$889,898.45	\$886,873.58	\$1,525,358.00	\$763,533.13
Media services	\$845,565.36	\$836,816.91	\$865,000.00	\$925,975.70
General admin.	\$749,398.37	\$1,101,206.28	\$947,998.00	\$1,158,570.35
School admin.	\$2,908,453.84	\$3,133,157.46	\$3,250,000.00	\$3,460,496.25
Business support	\$369,190.10	\$754,108.97	\$550,000.00	\$578,725.01
Maint./operation	\$5,558,467.95	\$3,951,066.95	\$5,092,879.00	\$3,784,629.57
Student transp.	\$1,410,123.05	\$1,972,666.65	\$1,880,248.00	\$2,252,350.07
Tech. support	\$39,484.00	\$239,745.35	\$190,000.00	\$905,349.05
Other services	\$115,696.74	\$152,890.55	\$134,967.00	\$141,813.29
School food services	\$31,437.54	\$18,762.76	\$11,564.00	\$19,317.66
Facilities	\$0	\$0	\$536,693.00	\$414,768.96
<b>Total expenditures</b>	<b>\$43,539,160.51</b>	<b>\$45,480,404.09</b>	<b>\$47,408,391.00</b>	<b>\$50,819,104.31</b>
<b>Deficit:</b>		<b>(\$1,619,412.16)</b>		<b>(\$4,024,884.09)</b>
Additional adjustment made to annual budget		(\$947,468.57)		—
<b>Total yearly deficit:</b>		<b>(\$2,566,880.73)</b>		<b>(\$4,024,884.09)</b>
			<b>Total deficit: (\$6,591,764.82)</b>	

SOURCE: Gainesville City Board of Education

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