

**Fulton County Board of Education
Fiscal Year 2017-18 Tentative Budgets**

These proposed budgets are scheduled to be adopted in final form by the Board on June 13, 2017

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund*	Pension Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balance, July 1, 2017	\$ 220,685,650	\$ 13,999,339	\$ 5,791,018	\$ 513,382	\$ 27,106,928	\$ 355,395,388	\$ -	\$ 623,491,705
Revenues:								
Local Revenues	626,537,879	-	-	-	186,573,640	-	-	813,111,519
State Revenues	369,920,750	932,517	-	6,359,503	8,648,722	-	-	385,861,492
Federal Revenues	685,000	30,110,290	-	44,021,460	1,685,536	-	-	76,502,286
Other Local Revenues	12,180,576	11,783,275	15,000	490,000	380,425	53,468,000	18,706,149	97,023,425
Transfers	106,693	-	12,131,344	858,600	-	-	-	13,096,637
Total Revenues	1,009,430,898	42,826,082	12,146,344	51,729,563	197,288,323	53,468,000	18,706,149	1,385,595,359
Total Available Resources	\$1,230,116,548	\$56,825,421	\$17,937,362	\$52,242,945	\$224,395,251	\$408,863,388	\$18,706,149	\$2,009,087,064
Appropriations:								
Instruction	686,049,367	-	-	30,556,505	-	-	18,706,149	735,312,021
Pupil Services	41,520,126	-	-	4,118,003	-	-	-	45,638,129
Improvement of Instructional Services	26,947,860	-	-	14,413,370	-	-	-	41,361,230
Educational Media Services	15,036,508	-	-	-	-	-	-	15,036,508
Federal Administration	-	-	-	1,442,927	-	-	-	1,442,927
General Administration	2,602,649	-	-	855,766	-	-	-	3,458,415
School Administration	55,266,989	-	-	142,664	-	-	-	55,409,653
Support Services - Business	15,760,530	-	-	-	-	34,081,245	-	49,841,775
Maintenance and Operation	82,141,966	-	-	-	-	-	-	82,141,966
Student Transportation	52,880,418	-	-	63,522	-	-	-	52,943,940
Support Services - Central	34,223,680	-	-	75,624	-	-	-	34,299,304
Other Support Services	40,035	-	-	61,181	-	-	-	101,216
School Nutrition Program	-	42,631,826	-	-	-	-	-	42,631,826
Construction & Capital Expenditures	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-
Transfer to Capital Projects	-	-	-	-	374,251,169	-	-	374,251,169
Other Outlays	965,563	-	-	-	-	-	-	965,563
Debt Service	-	-	12,132,721	-	-	-	-	12,132,721
Total Appropriations	1,013,435,689	42,631,826	12,132,721	51,729,563	374,251,169	34,081,245	18,706,149	1,546,968,363
Estimated Ending Fund Balance, June 30, 2018	216,680,859	14,193,595	5,804,641	513,383	59,440,118	374,782,143	-	462,118,701
Total Appropriations & Ending Fund Balance	\$1,230,116,548	\$56,825,421	\$17,937,362	\$52,242,946	\$433,691,287	\$408,863,388	\$18,706,149	\$2,009,087,064

**Capital ending fund balance projection is based on cash flow projections.*

The fiscal year 2017-2018 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the North Learning Center, 450 Northridge Parkway, Sandy Springs, Georgia 30350 on June 13, 2017, at 7:00 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www.fultonschools.org.

Linda Bryant, Board President

Jeff Rose, Superintendent