

**CLAYTON COUNTY PUBLIC SCHOOLS  
FY 2018 PROPOSED BUDGET FOR ALL FUNDS  
JULY 1, 2017 - JUNE 30, 2018**

	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>ENTERPRISE FUND</u>	<u>CONSOLIDATED FUNDS</u>
<b>ANTICIPATED FUNDS AVAILABLE</b>					
Local Property Taxes	\$118,654,000	\$ -	\$ -	\$ -	\$ 118,654,000
Local Sales Taxes	-		49,476,348		49,476,348
Other Local Sources	4,370,000	52,880	-	2,916,085	7,338,965
State Funding	302,029,477	6,609,498	10,806,458	913,580	320,359,013
Federal Funding	687,700	33,702,103	-	38,411,845	72,801,648
<b>TOTAL REVENUE ANTICIPATED</b>	<u>425,741,177</u>	<u>40,364,481</u>	<u>60,282,806</u>	<u>42,241,510</u>	<u>568,629,974</u>
Transfers From Other Funds	-	-	-	113,027	113,027
Beginning Unreserved Fund Balance 7-1-2017	50,531,221	-	53,315,807	9,913,941	113,760,969
<b>TOTAL FUNDS AVAILABLE</b>	<u>\$ 476,272,398</u>	<u>\$ 40,364,481</u>	<u>\$ 113,598,613</u>	<u>\$ 52,268,478</u>	<u>\$ 682,503,970</u>
<b>OPERATING BUDGET EXPENDITURES</b>					
Instruction	\$ 302,575,304	\$ 25,504,558	\$ 6,000,000	\$ -	\$ 334,079,862
Pupil Services	15,279,839	2,094,212	-	-	17,374,051
Improvement of Instructional Services	19,918,912	7,398,961	-	114,109	27,431,982
Educational Media Services	7,113,989	-	-	-	7,113,989
Federal Grant Administration	-	499,174	-	-	499,174
General Administration	5,026,045	863,380	-	-	5,889,425
School Administration	29,674,640	546,091	-	-	30,220,731
Business Services	7,052,642	-	-	-	7,052,642
Maintenance and Operation	34,906,286	12,125	-	632,320	35,550,731
Student Transportation	22,257,413	351,810	2,790,300	-	25,399,523
Central Support Services	13,235,077	54,610	-	-	13,289,687
Other Support Services	77,804	2,758,930	-	-	2,836,734
School Food and Nutrition Services	-	280,630	-	39,399,967	39,680,597
Enterprise Operations	-	-	-	2,282,897	2,282,897
Facilities Acquisition and Construction Services	-	-	47,276,144	-	47,276,144
<b>TOTAL OPERATING EXPENDITURES</b>	<u>457,117,951</u>	<u>40,364,481</u>	<u>56,066,444</u>	<u>42,429,293</u>	<u>595,978,169</u>
Transfers To Other Funds	230,266	-	-	-	230,266
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<u>457,348,217</u>	<u>40,364,481</u>	<u>56,066,444</u>	<u>42,429,293</u>	<u>596,208,435</u>
Ending Unreserved Fund Balance 6-30-2018	18,924,181	-	57,532,169	9,839,185	86,295,535
<b>TOTAL EXPENDITURES &amp; END OF YEAR BALANCE</b>	<u>\$ 476,272,398</u>	<u>\$ 40,364,481</u>	<u>\$ 113,598,613</u>	<u>\$ 52,268,478</u>	<u>\$ 682,503,970</u>

The Clayton County Board of Education will revise this proposed FY2018 budget as necessary. Public hearings on this proposed budget are scheduled for April 13, 2017 at 6:00 pm and April 17, 2017 at 6:00 pm at the Clayton County Board of Education Administrative Complex, 1058 Fifth Avenue, Jonesboro, GA 30236. Copies of the proposed budget will be available for public inspection beginning April 11, 2017 at the Clayton County Board of Education Complex and at the Clayton County Public Library main branch located at 865 Battle Creek Road, Jonesboro, GA 30236. The budget will also be available online at the Clayton County Public Schools website at [www.clayton.k12.ga.us](http://www.clayton.k12.ga.us).