

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

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	ENTERPRISE FUND	CONSOLIDATED FUNDS
ANTICIPATED FUNDS AVAILABLE					
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
TOTAL REVENUE ANTICIPATED	425,741,177	40,364,481	60,282,806	42,241,510	568,629,974
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
TOTAL FUNDS AVAILABLE	\$ 476,272,398	\$ 40,364,481	\$ 113,598,613	\$ 52,268,478	\$ 682,503,970
OPERATING BUDGET EXPENDITURES					
Instruction	\$ 303,743,551	\$ 25,504,558	\$ 6,000,000	\$ -	\$ 335,248,109
Pupil Services	15,401,131	2,094,212	-	-	17,495,343
Improvement of Instructional Services	20,138,374	7,398,961	-	114,109	27,651,444
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	35,088,463	12,125	-	632,320	35,732,908
Student Transportation	22,378,795	351,810	2,790,300	-	25,520,905
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
TOTAL OPERATING EXPENDITURES	458,930,511	40,364,481	56,066,444	42,429,293	597,790,729
Transfers To Other Funds	230,266	-	-	-	230,266
TOTAL EXPENDITURES & TRANSFERS	459,160,777	40,364,481	56,066,444	42,429,293	598,020,995
Ending Unreserved Fund Balance 6-30-2018	17,111,621	-	57,532,169	9,839,185	84,482,975
TOTAL EXPENDITURES & END OF YEAR BALANCE	\$ 476,272,398	\$ 40,364,481	\$ 113,598,613	\$ 52,268,478	\$ 682,503,970

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.