Atlanta Public Schools Board of Education

Fiscal Year 2018-2019 Approved Budgets

	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Estimated Beginning Fund Balances, July 1, 2018	**$ 77,935,512**	**$ 3,427,087**	**$ 87,584,039**	**$ 13,037,034**		**$ 181,983,672**
Revenues:						$ -
Local Revenues	$ 595,389,577	$ 10,358,681	$ 170,469,737	$ 2,529,074		$ 778,747,070
State Revenues	$ 197,787,917	$ 5,920,450	$ -	$ 887,825		$ 204,596,192
Federal Revenues	$ -	$ 59,281,743	$ 7,839,119	$ 28,679,542		$ 95,800,404
Other Local Revenues	$ 10,805,000	$ 159,995			$ 4,500,000	$ 15,464,995
Transfers	$ 14,452,869	$ 2,685,796				$ 17,138,665
Total Revenues	**$ 818,435,364**	**$ 78,406,665**	**$ 178,308,856**	**$ 32,096,440**	**$ 4,500,000**	**$ 1,111,747,326**
Total Available Resources	**$ 896,370,876**	**$ 81,833,752**	**$ 265,892,895**	**$ 45,133,474**	**$ 4,500,000**	**$ 1,293,730,998**
Appropriations:						
Instruction	$ 526,372,279	$ 28,030,217			$ 4,500,000	$ 558,902,496
Pupil Services	$ 46,296,941	$ 5,736,723				$ 52,033,664
Improvement of Instructional Services	$ 42,582,546	$ 12,711,860				$ 55,294,407
Instructional Staff Training	$ 765,880	214,433.80				$ 980,314
Educational Media Services	$ 7,507,362	$ 130,925				$ 7,638,287
Federal Administration	$ 2,870	$ 5,677,840				$ 5,680,710
General Administration	$ 8,071,256	$ 2,088,888				$ 10,160,144
School Administration	$ 40,775,334	$ 107,228				$ 40,882,562
Support Services - Business	$ 9,009,984	$ 159,980				$ 9,169,964
Maintenance and Operation	$ 80,342,826	$ 2,876,863	$ 35,092,469			$ 118,312,159
Student Transportation	$ 31,942,366	$ 2,125,934				$ 34,068,300
Support Services - Central	$ 19,797,182	$ 2,969,466				$ 22,766,647
Other Support Services	$ 526,771	$ 283,437				$ 810,208
School Nutrition Program	$ 378,942	$ 840,000		$ 32,096,440		$ 33,315,382
Construction & Capital Expenditures			$ 129,651,015			$ 129,651,015
Operating Transfers		$ 14,452,869				$ 14,452,869
Transfer to Capital Projects						$ -
Other Outlays	$ 2,896,084					$ 2,896,084
Debt Services	$ 1,166,742		$ 13,565,372			$ 14,732,114
Total Appropriations	**$ 818,435,364**	**$ 78,406,665**	**$ 178,308,856**	**$ 32,096,440**	**$ 4,500,000**	**$ 1,111,747,326**
Estimated Change in Fund Balance	***$ 2,056,846***					
Estimated Ending Fund Balance, June 30, 2019	**$ 79,992,358**	**$ 3,427,086**	**$ 87,584,039**	**$ 13,037,034**	**$ -**	**$ 184,040,518**
Total Appropriations & Ending Fund Balance	**$ 898,427,722**	**$ 81,833,752**	**$ 265,892,895**	**$ 45,133,474**	**$ 4,500,000**	**$ 1,295,787,843**