CLAYTON COUNTY PUBLIC SCHOOLS
FY 2019 PROPOSED BUDGET FOR ALL FUNDS
JULY 1, 2018 - JUNE 30, 2019

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	ENTERPRISE FUND	CONSOLIDATED FUNDS
ANTICIPATED FUNDS AVAILABLE					
Local Property Taxes	$ 131,227,588	$ -	$ -	$ -	$ 131,227,588
Local Sales Taxes	-		52,248,000		52,248,000
Other Local Sources	4,920,000		10,000	2,648,995	7,578,995
State Funding	324,785,916	7,183,664	9,573,263	940,987	342,483,830
Federal Funding	690,000	56,804,572	-	38,385,079	95,879,651
TOTAL REVENUE ANTICIPATED	461,623,504	63,988,236	61,831,263	41,975,061	629,418,064
Transfers From Other Funds	-	1,101,575	-	113,027	1,214,602
Beginning Unreserved Fund Balance 7-1-2017	18,610,001	-	67,897,648	9,912,302	96,419,951
TOTAL FUNDS AVAILABLE	$ 480,233,505	$ 65,089,811	$ 129,728,911	$ 52,000,390	$ 727,052,617
OPERATING BUDGET EXPENDITURES					
Instruction	$ 306,205,059	$ 39,980,701	$ 27,800,000	$ -	$ 373,985,760
Pupil Services	15,665,194	9,345,417	-	-	25,010,611
Improvement of Instructional Services	10,385,508	3,970,030	-	125,708	14,481,246
Instructional Staff Training	440,413	7,031,440			
Educational Media Services	6,767,059	-	-	-	6,767,059
Federal Grant Administration	-	1,165,868	-	-	1,165,868
General Administration	5,978,905	1,920,091	-	-	7,898,996
School Administration	32,499,454	845,767	-	-	33,345,221
Business Services	5,088,538	-	2,800,000	-	7,888,538
Maintenance and Operation	40,399,820	-	-	670,916	41,070,736
Student Transportation	19,807,915	571,581	2,829,525	-	23,209,021
Central Support Services	10,679,006	-	-	-	10,679,006
Other Support Services	49,874	-	-	1,000	50,874
School Food and Nutrition Services	-	258,917	-	39,125,150	39,384,067
Enterprise Operations	-	-	-	2,548,207	2,548,207
Facilities Acquisition and Construction Services	-	-	92,172,287	-	92,172,287
TOTAL OPERATING EXPENDITURES	453,966,745	65,089,811	125,601,812	42,470,981	679,657,497
Transfers To Other Funds	1,214,602	-	-	-	1,214,602
TOTAL EXPENDITURES & TRANSFERS	455,181,347	65,089,811	125,601,812	42,470,981	680,872,099
Ending Unreserved Fund Balance 6-30-2018	25,052,158	-	4,127,099	9,529,409	46,180,518
TOTAL EXPENDITURES & END OF YEAR BALANCE	$ 480,233,505	$ 65,089,811	$ 129,728,911	$ 52,000,390	$ 727,052,617