Fulton County Board of Education
Fiscal Year 2012-13 Final Budgets
These proposed budgets will be considered for final adoption by the Board on June 5, 2012

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balance, July 1, 2012	$181,557,518	$9,318,108	$45,391,473	-	$28,724,644	-	$264,991,743
Revenues:							
Local Revenues	497,964,459	-	-	-	148,966,741	19,554,118	666,485,318
State Revenues	286,353,945	854,340	-	5,650,000	14,671,652	-	307,529,937
Federal Revenues	663,779	24,459,603	1,685,536	44,894,179	-	-	71,703,097
Other Local Revenues	9,603,054	16,473,856	113,479	49,753	-	-	26,240,142
Transfers	-	-	2,375,667	-	-	-	2,375,667
Total Revenues	794,585,237	41,787,799	4,174,682	50,593,932	163,638,393	19,554,118	1,074,334,161
Total Available Resources	$976,142,755	$51,105,907	$49,566,155	$50,593,932	$192,363,037	$19,554,118	$1,339,325,904
Appropriations:							
Instruction	$551,270,031	-	-	$37,014,557	-	$19,554,118	$607,838,706
Pupil Services	27,242,585	-	-	3,155,055	-	-	30,397,640
Improvement of Instructional Services	16,301,182	-	-	6,321,790	-	-	22,622,972
Educational Media Services	11,663,585	-	-	12,075	-	-	11,675,660
Federal Administration	-	-	-	2,275,890	-	-	2,275,890
General Administration	2,331,049	-	-	887,626	-	-	3,218,675
School Administration	50,061,081	-	-	597	-	-	50,061,678
Support Services - Business	16,403,610	-	-	-	-	-	16,403,610
Maintenance and Operation	73,193,797	-	-	-	-	-	73,193,797
Student Transportation	47,006,324	-	-	430,035	-	-	47,436,359
Support Services - Central	18,486,214	-	-	185,582	-	-	18,671,796
Other Support Services	70,146	-	-	310,725	-	-	380,871
School Nutrition Program	-	41,750,894	-	-	-	-	41,750,894
Construction & Capital Expenditures	-	-	-	-	192,798,921	-	192,798,921
Operating Transfers	62,000	-	-	-	-	-	62,000
Transfer to Capital Projects	-	-	-	-	-	-	-
Debt Service	-	-	24,379,349	-	-	-	24,379,349
Total Appropriations	814,091,605	41,750,894	24,379,349	50,593,932	192,798,921	19,554,118	1,143,168,819
Estimated Ending Fund Balance, June 30, 2013	162,051,150	9,355,013	25,186,806	-	-435,884	-	196,157,085
Total Appropriations & Ending Fund Balance	$976,142,755	$51,105,907	$49,566,155	$50,593,932	$192,363,037	$19,554,118	$1,339,325,904

The fiscal year 2012-2013 budgets published herein are final. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the Administrative Center, 786 Cleveland Avenue SW, Atlanta, Georgia 30315 at 7:00 p.m. on June 5, 2012.

Linda Schultz, Board President **Robert Avossa, Superintendent**