Fulton County Board of Education
Fiscal Year 2015-16 Tentative Budgets
These proposed budgets are scheduled to be adopted in final form by the Board on June 9, 2015

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Pension Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balance, July 1, 2015	**$ 177,462,699**	**$ 9,633,685**	**$ 37,991**	**$ 507,290**	**$ 84,993,603**	**$ 368,417,800**	**$ -**	**$ 641,053,068**
Revenues:								
Local Revenues	552,722,210	-	-	-	168,626,356	-	-	721,348,566
State Revenues	339,335,061	851,846	-	6,523,319	41,772,242	-	-	388,482,468
Federal Revenues	685,000	28,522,719	-	44,462,640	1,685,534	-	-	75,355,893
Other Local Revenues	12,718,792	12,373,557	6,540	52,219	60,063,803	52,654,000	20,000,000	157,868,911
Transfers	-	-	19,983,994	-	9,950,000	-	-	29,933,994
Total Revenues	**905,461,063**	**41,748,122**	**19,990,534**	**51,038,178**	**282,097,935**	**52,654,000**	**20,000,000**	**1,372,989,832**
Total Available Resources	**$1,082,923,762**	**$51,381,807**	**$20,028,525**	**$51,545,468**	**$367,091,538**	**$421,071,800**	**$20,000,000**	**$2,014,042,900**
Appropriations:								
Instruction	614,353,920	-	-	29,602,825	-	-	20,000,000	663,956,744
Pupil Services	32,982,871	-	-	2,475,803	-	-	-	35,458,674
Improvement of Instructional Services	24,594,664	-	-	13,761,719	-	-	-	38,356,382
Educational Media Services	13,456,379	-	-	53,512	-	-	-	13,509,891
Federal Administration	-	-	-	1,637,383	-	-	-	1,637,383
General Administration	2,365,801	-	-	1,046,505	-	-	-	3,412,306
School Administration	51,399,776	-	-	-	-	-	-	51,399,776
Support Services - Business	13,385,944	-	-	-	-	33,784,979	-	47,170,924
Maintenance and Operation	85,541,737	-	-	7,869	-	-	-	85,549,606
Student Transportation	52,101,617	-	-	431,241	-	-	-	52,532,858
Support Services - Central	29,670,548	-	-	71,223	-	-	-	29,741,771
Other Support Services	40,035	-	-	1,950,099	-	-	-	1,990,134
School Nutrition Program	-	41,578,757	-	-	-	-	-	41,578,757
Construction & Capital Expenditures	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-
Transfer to Capital Projects	-	-	-	-	181,801,902	-	-	181,801,902
Other Outlays	920,600	-	-	-	-	-	-	920,600
Debt Service	-	-	19,986,472	-	-	-	-	19,986,472
Total Appropriations	**920,813,893**	**41,578,757**	**19,986,472**	**51,038,178**	**181,801,902**	**33,784,979**	**20,000,000**	**1,269,004,181**
Estimated Ending Fund Balance, June 30, 2016	**162,109,869**	**9,803,050**	**42,053**	**507,291**	**185,289,636**	**387,286,821**	**-**	**745,038,718**
Total Appropriations & Ending Fund Balance	**$1,082,923,762**	**$51,381,807**	**$20,028,525**	**$51,545,469**	**$367,091,538**	**$421,071,800**	**$20,000,000**	**$2,014,042,900**

The fiscal year 2015-2016 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the North Learning Center, 450 Northridge Parkway, Sandy Springs, Georgia 30350 on June 9, 2015, at 7:00 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www.fultonschools.org.

Linda McCain, Board President

Robert Avossa, Superintendent