

Gwinnett County Public Schools

	<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Capital Projects Fund</u>	<u>Debt Service Fund</u>	<u>Enterprise Fund</u>	<u>Internal Service Fund</u>	<u>Consolidated Funds</u>
<u>Anticipated Funds Available</u>							
Local Taxes	\$ 622,406,335	\$ -	\$ -	\$ 59,291,690	\$ -	\$ -	\$ 681,698,025
Other Local Sources	72,361,035	539,493	150,232,829	100,000	26,660,092	9,748,148	259,641,597
State Funding	1,018,106,604	263,512	-	-	2,393,798	-	1,020,763,914
Federal Funding	500,000	85,075,577	-	960,000	67,382,850	-	153,918,427
Total Revenue Anticipated	1,713,373,974	85,878,582	150,232,829	60,351,690	96,436,740	9,748,148	2,116,021,963
Transfers From Other Funds	-	7,019,032	3,419,643	82,739,300	-	-	93,177,975
Beginning Balance 7/1/2018	175,731,315	-	270,104,802	30,636,711	10,223,190	6,225,852	492,921,870
Total Funds Available	<u>\$ 1,889,105,289</u>	<u>\$ 92,897,614</u>	<u>\$ 423,757,274</u>	<u>\$ 173,727,701</u>	<u>\$ 106,659,930</u>	<u>\$ 15,974,000</u>	<u>\$ 2,702,121,808</u>
<u>Operating Budget Expenditures</u>							
Instruction	\$ 1,092,157,118	\$ 73,089,897	\$ -	\$ -	\$ -	\$ -	\$ 1,165,247,015
Student Support Services	54,737,741	4,619,508	-	-	-	-	59,357,249
Improvement of Instruction	38,262,335	9,850,295	-	-	-	-	48,112,630
Media Services	22,943,230	-	-	-	-	-	22,943,230
Subtotal - Instructional Services	1,208,100,424	87,559,700	-	-	-	-	1,295,660,124
General Administration	3,605,912	-	-	-	-	-	3,605,912
School Administration Services	163,868,750	-	-	-	-	-	163,868,750
Business Support Services	34,534,495	116,890	-	-	-	8,990,033	43,641,418
Maintenance & Operations	123,235,356	-	-	-	-	1,828,000	125,063,356
Transportation	112,094,572	150,400	-	-	-	638,000	112,882,972
Central Support Services	60,852,822	857,440	-	-	-	178,709	61,888,971
Federal Programs	-	4,213,184	-	-	-	-	4,213,184
School Nutrition	-	-	-	-	97,640,655	-	97,640,655
Facility Planning/Construction	62,611	-	-	-	-	-	62,611
Total Operating Expenditures	1,706,354,942	92,897,614	-	-	97,640,655	11,634,742	1,908,527,953
Capital Projects	-	-	144,579,643	-	-	-	144,579,643
Debt Service	-	-	-	140,081,319	-	-	140,081,319
Total Expenditures	1,706,354,942	92,897,614	144,579,643	140,081,319	97,640,655	11,634,742	2,193,188,915
Transfers to Other Funds	7,019,032	-	86,158,943	-	-	-	93,177,975
Ending Balance 6/30/2019	175,731,315	-	193,018,688	33,646,382	9,019,275	4,339,258	415,754,918
Total Expenditures & End of Year Balances	<u>\$ 1,889,105,289</u>	<u>\$ 92,897,614</u>	<u>\$ 423,757,274</u>	<u>\$ 173,727,701</u>	<u>\$ 106,659,930</u>	<u>\$ 15,974,000</u>	<u>\$ 2,702,121,808</u>

The Gwinnett County Board of Education will revise this proposed FY2019 budget as necessary. A public hearing will be held on May 10, 2018 at 7:00 p.m. A second public hearing will take place on May 17, 2018 at 6:00 p.m. All meetings will be conducted at the J. Alvin Wilbanks Instructional Support Center, 437 Old Peachtree Road N.W., Suwanee, Georgia, 30024. A copy of the proposed budget is available for review on the internet at [www.gwinnett.k12.ga.us](http://www.gwinnett.k12.ga.us) or you may contact the Budget Office at 678-301-6210 on weekdays between the hours of 8:00 a.m. and 5:00 p.m. to schedule an appointment.