

**Atlanta Public Schools Board of Education  
Fiscal Year 2016-2017 Tentative Budgets**

These proposed budgets are scheduled to be adopted in final form by the Board on June 6, 2016

	General Fund	Special Revenue Fund	Capital Projects Fund	SPLOST Fund	School Nutrition Fund	Debt Service Fund	Student Activity Fund	Total All Funds
<b>Estimated Beginning</b>								
<b>Fund Balances, July 1, 2016</b>	\$ 75,368,634	\$ -	\$ 2,326,280	\$ 54,000,000	\$ 8,477,497	\$ -	\$ -	140,172,411
<b>Revenues:</b>								
Local Revenues	513,066,145	6,712,084		100,000,000	2,594,560	500,000	-	622,872,789
State Revenues	192,307,017	3,621,638	-	-	910,813	-	-	196,839,468
Federal Revenues	-	59,724,487	-	-	28,608,276	-	-	88,332,763
Other Local Revenues	24,818,070	39,417	-	-	-	-	5,500,000	30,357,487
Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>730,191,232</b>	<b>70,097,626</b>	<b>-</b>	<b>100,000,000</b>	<b>32,113,649</b>	<b>500,000</b>	<b>5,500,000</b>	<b>938,402,507</b>
<b>Total Available Resources</b>	<b>\$ 805,559,866</b>	<b>\$ 70,097,626</b>	<b>\$ 2,326,280</b>	<b>\$ 154,000,000</b>	<b>\$ 40,591,146</b>	<b>\$ 500,000</b>	<b>\$ 5,500,000</b>	<b>1,078,574,918</b>
<b>Appropriations:</b>								
Instruction	478,069,621	27,394,384	-	-	-	-	5,500,000	510,964,005
Pupil Services	41,796,624	4,344,808	-	-	-	-	-	46,141,432
Improvement of Instructional Services	-	23,730,783	-	-	-	-	-	23,730,783
Educational Media Services	-	92,848	-	-	-	-	-	92,848
Federal Administration	2,870	2,823,451	-	-	-	-	-	2,826,321
General Administration	33,276,823	2,729,933	105,787	-	-	-	-	36,112,543
School Administration	39,080,751	1,576,211	-	-	-	-	-	40,656,962
Support Services - Business	40,800,971	233,720	-	-	-	-	-	41,034,691
Maintenance and Operation	77,717,034	39,786	493,878	6,446,064	-	-	-	84,696,762
Student Transportation	28,465,302	2,525,412	36,496	3,128,116	-	-	-	34,155,326
Support Services - Central	-	482,134	1,493,196	-	-	-	-	1,975,330
Other Support Services	-	3,078,484	-	-	-	-	-	3,078,484
School Nutrition Program	376,521	800,000	-	-	32,113,649	-	-	33,290,170
Construction & Capital Expenditures	-	245,672	196,923	140,413,266	-	-	-	140,855,861
Operating Transfers	-	-	-	-	-	-	-	-
Transfer to Capital Projects	-	-	-	-	-	-	-	-
Other Outlays	1,466,425	-	-	-	-	-	-	1,466,425
Debt Services	2,382,744	-	-	4,012,554	-	500,000	-	6,895,298
<b>Total Appropriations</b>	<b>743,435,686</b>	<b>70,097,626</b>	<b>2,326,280</b>	<b>154,000,000</b>	<b>32,113,649</b>	<b>500,000</b>	<b>5,500,000</b>	<b>1,007,973,241</b>
<b>Estimated Ending</b>								
<b>Fund Balance, June 30, 2017</b>	<b>62,124,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,477,497</b>	<b>-</b>	<b>-</b>	<b>70,601,677</b>
<b>Total Appropriations &amp; Ending Fund Balance</b>	<b>\$ 805,559,866</b>	<b>\$ 70,097,626</b>	<b>\$ 2,326,280</b>	<b>\$ 154,000,000</b>	<b>\$ 40,591,146</b>	<b>\$ 500,000</b>	<b>\$ 5,500,000</b>	<b>1,078,574,918</b>

The fiscal year 2016-2017 budgets (all funds) published herein are tentative. These budgets will be considered for final adoption by the Atlanta Board of Education at a meeting to be held at 6:00 pm on June 6, 2016 at the Center for Learning and Leadership Building, 130 Trinity Ave SW, Atlanta, GA 30303. A copy of the proposed budgets will be available for review at the Fulton County Public Library, Center for Learning and Leadership Building, and the district's website at: [www.atlantapublicschools.us/Page/49073](http://www.atlantapublicschools.us/Page/49073).

Courtney English, Board Chair

Meria Joel Carstarphen, Superintendent