

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	\$ 657,126,546	\$ -	\$ -	\$ 62,062,709	\$ -	\$ -	\$ 719,189,255
Other Local Sources	78,029,174	335,637	156,005,877	600,000	27,013,264	10,006,779	271,990,731
State Funding	1,068,289,674	271,229	1,500,000	-	2,410,249	-	1,072,471,152
Federal Funding	700,000	86,669,359	-	960,000	66,790,788	-	155,120,147
Total Revenue Anticipated	1,804,145,394	87,276,225	157,505,877	63,622,709	96,214,301	10,006,779	2,218,771,285
Transfers From Other Funds	-	8,975,946	3,506,835	106,011,850	-	277,337	118,771,968
Beginning Balance 7/1/2019	210,621,506	353,581	286,227,036	83,187,777	6,365,238	5,353,101	592,108,239
Total Funds Available	<u>\$ 2,014,766,900</u>	<u>\$ 96,605,752</u>	<u>\$ 447,239,748</u>	<u>\$ 252,822,336</u>	<u>\$ 102,579,539</u>	<u>\$ 15,637,217</u>	<u>\$ 2,929,651,492</u>
<u>Operating Budget Expenditures</u>							
Instruction	\$ 1,159,545,874	\$ 76,588,157	\$ -	\$ -	\$ -	\$ -	\$ 1,236,134,031
Student Support Services	57,557,807	4,590,822	-	-	-	-	62,148,629
Improvement of Instruction	38,989,182	8,611,102	-	-	-	-	47,600,284
Media Services	23,865,657	-	-	-	-	-	23,865,657
Subtotal - Instructional Services	1,279,958,520	89,790,081	-	-	-	-	1,369,748,601
General Administration	3,721,760	2,109,211	-	-	5,250,000	-	11,080,971
School Administration Services	165,829,736	-	-	-	-	-	165,829,736
Business Support Services	35,539,648	116,890	-	-	-	9,558,206	45,214,744
Maintenance & Operations	127,977,628	500,099	-	-	-	1,828,000	130,305,727
Transportation	115,418,988	52,400	-	-	-	638,000	116,109,388
Central Support Services	66,383,220	687,893	-	-	-	181,629	67,252,742
Federal Programs	-	2,995,597	-	-	-	-	2,995,597
School Nutrition	-	-	-	-	91,370,668	-	91,370,668
Facility Planning/Construction	62,611	-	-	-	-	-	62,611
Total Operating Expenditures	1,794,892,111	96,252,171	-	-	96,620,668	12,205,835	1,999,970,785
Capital Projects	-	-	141,875,337	-	-	-	141,875,337
Debt Service	-	-	-	177,238,671	-	-	177,238,671
Total Expenditures	1,794,892,111	96,252,171	141,875,337	177,238,671	96,620,668	12,205,835	2,319,084,793
Transfers to Other Funds	9,253,283	-	109,518,685	-	-	-	118,771,968
Ending Balance 6/30/2020	210,621,506	353,581	195,845,726	75,583,665	5,958,871	3,431,382	491,794,731
Total Expenditures & End of Year Balances	<u>\$ 2,014,766,900</u>	<u>\$ 96,605,752</u>	<u>\$ 447,239,748</u>	<u>\$ 252,822,336</u>	<u>\$ 102,579,539</u>	<u>\$ 15,637,217</u>	<u>\$ 2,929,651,492</u>

The Gwinnett County Board of Education will revise this proposed FY2020 budget as necessary. A public hearing will be held on May 9, 2019 at 7:00 p.m. A second public hearing will take place on May 16, 2019 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 or you may contact the Budget Office at 678-301-6000 on weekdays between the hours of 8:00 a.m. and 5:00 p.m. to schedule an appointment.