

# Budget Information

## General Fund Budgeted Revenue

| Category                       | FY2015<br>Original<br>Budget        | FY2016<br>Original<br>Budget        | FY2017<br>Original<br>Budget          | FY2018<br>Original<br>Budget            |
|--------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|---|
| State of Georgia – QBE Revenue | \$435,891,118                       | \$466,505,011                       | \$499,560,237                         | \$525,902,884                           |
| Local Revenue – Property Tax   | \$354,720,341                       | \$388,330,923                       | \$408,148,620                         | \$429,585,042                           |
| Local Revenue – Other          | \$67,114,048                        | \$65,575,166                        | \$63,251,137                          | \$62,158,933                            |
| Federal Revenue                | \$4,703,505                         | \$4,465,757                         | \$5,096,408                           | \$5,752,798                             |
| <b>Total</b>                   | <b>\$862,429,012</b>                | <b>\$924,876,857</b>                | <b>\$976,056,402</b>                  | <b>\$1,023,399,657</b>                  |
| <b>Assumptions</b>             | 5% Digest Growth<br>6% State Growth | 6% Digest Growth<br>7% State Growth | 7.7% Digest Growth<br>7% State Growth | 6.0% Digest Growth<br>5.0% State Growth |

Note 1 - Consistent, substantial revenue growth projections coupled with the cost of modest student growth will result in district **financial flexibility** to cover district costs.