Dublin City Schools
Approved Budget - All Funds
JULY 1, 2017 - JUNE 30, 2018

Description	Total All Funds	General Fund	Bonds	Capital Projects	Title I	Title II	Title IV-B 21st Century	Title VI-B	School Nutrition	All Other Funds
ANTICIPATED REVENUES										
Local Taxes	$10,228,378	$9,260,384	$867,994	$100,000						
Local Sales Taxes - SPLOST	2,250,000		2,250,000							
Other Local Sources	102,200	100,000							$2,200	
School Nutrition Sales	15,050								15,050	
State QBE	11,164,627	11,164,627								
Other State Funds	832,507	199,154							44,000	$589,353
Federal	5,142,641	200,000			$1,856,035	$149,855	$718,000	$614,501	1,463,750	140,500
Total Anticipated Revenues	$29,735,403	$20,924,165	$3,117,994	$100,000	$1,856,035	$149,855	$718,000	$614,501	$1,525,000	$729,853
ANTICIPATED EXPENDITURES										
Instruction	$16,178,307	$12,110,063			$1,856,035	$149,855	$718,000	$614,501		$729,853
Student Services	916,594	916,594								
Improvement of Instruction	365,348	365,348								
Educational Media Services	448,766	448,766								
General Administration	436,018	436,018								
School Administration	1,322,893	1,322,893								
Business Services	807,961	807,961								
Facility Maintenance & Operation	2,076,075	2,076,075								
Student Transportation	1,054,371	1,054,371								
Central Support Services	438,873	438,873								
School Nutrition Services	1,456,755								$1,456,755	
Capital Projects	100,000			$100,000						
Debt Service	3,347,875		3,347,875							
Total Anticipated Expenditures	$28,949,836	$19,976,962	$3,347,875	$100,000	$1,856,035	$149,855	$718,000	$614,501	$1,456,755	$729,853
Revenues Over (Under) Expenditures	$785,567	$947,203	($229,881)	$0	$0	$0	$0	$0	$68,245	$0

The Dublin City Schools Board of Education will hold two public hearings to discuss the FY2018 Budget; public comment on the budget is welcome at these meetings. The meeting dates are June 12 and June 26, 2017 at 6:00 p.m. The Board will vote on final approval of the FY 2018 Budget on Monday June 26, 2017. All meetings will be held in the Board Room located at 207 Shamrock Drive Dublin, Georgia 31021.