Dublin City Schools
Approved Budget - All Funds
JULY 1, 2018 - JUNE 30, 2019

Description	Total All Funds	General Fund	Bonds	Capital Projects	Title I	Title II	Title IV-B 21st Century	Special Education	School Nutrition	All Other Funds
ANTICIPATED REVENUES										
Local Taxes	$10,391,223	$9,423,229	$867,994	$100,000						
Local Sales Taxes - SPLOST	2,400,000		2,400,000							
Other Local Sources	75,000	75,000								
School Nutrition Sales	17,474								17,474	
State QBE	11,205,788	11,205,788								
Other State Funds	821,801	254,671							44,000	$523,130
Federal	5,370,347	200,000			$1,787,888	$130,000	$718,000	$597,161	1,465,000	472,298
Total Anticipated Revenues	$30,281,633	$21,158,688	$3,267,994	$100,000	$1,787,888	$130,000	$718,000	$597,161	$1,526,474	$995,428
ANTICIPATED EXPENDITURES										
Instruction	$16,232,110	$12,003,633			$1,787,888	$130,000	$718,000	$597,161		$995,428
Student Services	855,259	855,259								
Improvement of Instruction	423,383	423,383								
Educational Media Services	465,566	465,566								
General Administration	456,741	456,741								
School Administration	1,578,467	1,578,467								
Business Services	808,076	808,076								
Facility Maintenance & Operation	2,165,645	2,165,645								
Student Transportation	1,189,090	1,189,090								
Central Support Services	420,823	420,823								
School Nutrition Services	1,456,755								$1,456,755	
Capital Projects	100,000			$100,000						
Debt Service	2,644,595		2,644,595							
Total Anticipated Expenditures	$28,796,510	$20,366,683	$2,644,595	$100,000	$1,787,888	$130,000	$718,000	$597,161	$1,456,755	$995,428
Revenues Over (Under) Expenditures	$1,485,123	$792,005	$623,399	$0	$0	$0	$0	$0	$69,719	$0

The Dublin City Schools Board of Education will hold two public hearings to discuss the FY2019 Budget; public comment on the budget is welcome at these meetings. The meeting dates are Tuesday, May 29 and Monday, June 11, 2018 at 6:00 p.m. The Board will vote on final approval of the FY 2019 Budget on Monday June 11, 2018. All meetings will be held in the Board Room located at 207 Shamrock Drive Dublin, Georgia 31021.