Dublin City Schools
Approved Budget - All Funds
JULY 1, 2019 - JUNE 30, 2020

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	$10,649,632	$9,681,638	$867,994	$100,000						
Local Sales Taxes - SPLOST	2,520,000		2,520,000							
Other Local Sources	150,000	150,000								
School Nutrition Sales	17,474								17,474	
State QBE	11,242,539	11,242,539								
Other State Funds	949,700	382,938							43,632	$523,130
Federal	5,220,371	200,000			$1,821,309	$148,911	$350,000	$592,462	1,465,000	642,689
Total Anticipated Revenues	$30,749,716	$21,657,115	$3,387,994	$100,000	$1,821,309	$148,911	$350,000	$592,462	$1,526,106	$1,165,819
ANTICIPATED EXPENDITURES										
Instruction	$16,630,281	$12,551,780			$1,821,309	$148,911	$350,000	$592,462		$1,165,819
Student Services	905,660	905,660								
Improvement of Instruction	423,840	423,840								
Educational Media Services	428,664	428,664								
General Administration	438,172	438,172								
School Administration	1,453,960	1,453,960								
Business Services	1,038,492	1,038,492								
Facility Maintenance & Operation	2,385,981	2,385,981								
Student Transportation	1,389,090	1,294,090	95,000							
Central Support Services	570,846	570,846								
School Nutrition Services	1,496,755								$1,496,755	
Capital Projects	100,000			$100,000						
Debt Service	2,568,470		2,568,470							
Total Anticipated Expenditures	$29,830,211	$21,491,485	$2,663,470	$100,000	$1,821,309	$148,911	$350,000	$592,462	$1,496,755	$1,165,819
Revenues Over (Under) Expenditures	$919,505	$165,630	$724,524	$0	$0	$0	$0	$0	$29,351	$0

The Dublin City Schools Board of Education will hold two public hearings to discuss the FY2020 Budget; public comment on the budget is welcome at these meetings. The meeting dates are Tuesday, May 28 and Monday, June 10, 2019 at 6:00 p.m. The Board will vote on final approval of the FY 2020 Budget on Monday June 10, 2019. All meetings will be held in the Board Room located at 207 Shamrock Drive Dublin, Georgia 31021.