Dublin City Schools
Apprved Budget - All Funds
JULY 1, 2020 - JUNE 30, 2021

Description	Total All Funds	General Fund	Bonds	Title I	Title II	Title IV-B 21st Century	Special Education	School Nutrition	All Other Funds
ANTICIPATED REVENUES									
Local Taxes	$10,280,490	$10,280,490							
Local Sales Taxes - SPLOST	2,520,000		2,520,000						
Other Local Sources	150,000	150,000							
School Nutrition Sales	16,967							16,967	
State QBE	10,100,945	10,100,945							
Other State Funds	884,087	280,784						72,370	$530,933
Federal	5,166,698	200,000		$1,843,597	$129,280	$350,000	$595,117	1,578,736	469,968
Transfers From Other Funds	314,120		314,120						
Total Anticipated Revenues	$29,433,307	$21,012,219	$2,834,120	$1,843,597	$129,280	$350,000	$595,117	$1,668,073	$1,000,901
ANTICIPATED EXPENDITURES									
Instruction	$16,098,439	$12,179,544		$1,843,597	$129,280	$350,000	$595,117		$1,000,901
Student Services	893,460	893,460							
Improvement of Instruction	423,840	423,840							
Educational Media Services	307,127	307,127							
General Administration	438,172	438,172							
School Administration	1,453,960	1,453,960							
Business Services	781,804	781,804							
Facility Maintenance & Operation	2,468,000	2,468,000							
Student Transportation	1,224,090	1,224,090							
Central Support Services	435,567	435,567							
Other Support Services	40,000	40,000							
School Nutrition Services	1,637,483							$1,637,483	
Capital Projects	0								
Debt Service	2,394,720		2,394,720						
Transfers To Other Funds	314,120	314,120							
Total Anticipated Expenditures	$28,910,782	$20,959,684	$2,394,720	$1,843,597	$129,280	$350,000	$595,117	$1,637,483	$1,000,901
Revenues Over (Under) Expenditures	$522,525	$52,535	$439,400	$0	$0	$0	$0	$30,590	$0

The Dublin City Schools Board of Education will hold two public hearings to discuss the FY2021 Budget; public comment on the budget is welcome at these meetings. The meeting dates are Monday, July 27 and Monday, August 10, 2020 at 6:00 p.m. The Board will vote on final approval of the FY 2021 Budget on Monday August 10, 2020. All meetings will be held in the Dublin High School Auditorium located at 1127 Hillcrest Parkway, Dublin, Georgia 31021.