Dublin City Schools
Approved Budget - All Funds
JULY 1, 2021 - JUNE 30, 2022

Description	Total All Funds	General Fund	Bonds	Capital Projects	ESSER III	Title I	Title II	Title IV-B 21st Century	Special Education	School Nutrition	All Other Funds
ANTICIPATED REVENUES											
Local Taxes	$10,653,933	$10,653,933									
Local Sales Taxes - SPLOST	2,520,000		$2,520,000								
Other Local Sources	125,000	125,000									
School Nutrition Sales	5,400									$5,400	
State QBE	10,927,259	10,927,259									
Other State Funds	884,039	289,681								62,136	$532,222
Federal	13,858,912	1,208,982			$8,059,878	$1,817,048	$167,099	$350,000	$594,805	1,153,500	507,600
Transfers From Other Funds	3,427,490		313,745	3,113,745							
Total Anticipated Revenues	$42,402,033	$23,204,855	$2,833,745	$3,113,745	$8,059,878	$1,817,048	$167,099	$350,000	$594,805	$1,221,036	$1,039,822
ANTICIPATED EXPENDITURES											
Instruction	18,648,318	$9,179,544			$5,500,000	$1,817,048	$167,099	$350,000	$594,805		$1,039,822
Student Services	1,056,000	1,056,000									
Improvement of Instruction	468,000	468,000									
Educational Media Services	320,800	320,800									
General Administration	513,172	513,172									
School Administration	1,512,000	1,512,000									
Business Services	786,804	786,804									
Facility Maintenance & Operation	2,718,000	1,718,000			1,000,000						
Student Transportation	1,224,090	1,224,090									
Central Support Services	1,995,445	435,567			1,559,878						
Other Support Services	85,000	85,000									
School Nutrition Services	1,276,000	100,000								$1,176,000	
Capital Projects	3,113,745			$3,113,745							
Debt Service	1,920,145		1,920,145								
Transfers To Other Funds	3,113,745	2,313,745	800,000								
Total Anticipated Expenditures	$38,751,264	$19,712,722	$2,720,145	$3,113,745	$8,059,878	$1,817,048	$167,099	$350,000	$594,805	$1,176,000	$1,039,822
Revenues Over (Under) Expenditures	$3,650,769	$3,492,133	$113,600	$0	$0	$0	$0	$0	$0	$45,036	$0

The Dublin City Schools Board of Education will hold two public hearings to discuss the FY2022 Budget; public comment on the budget is welcome at these meetings. The meeting dates are Monday, May 24 and Monday, June 14, 2021 at 6:00 p.m. The Board will vote on final approval of the FY 2022 Budget on Monday June 14, 2021. All meetings will be held in the Dublin High School Auditorium located at 1127 Hillcrest Parkway, Dublin, Georgia 31021.