Dublin City Schools
Approved Budget - All Funds
JULY 1, 2024 - JUNE 30, 2025

Description	Total All Funds	General Fund	Debt Service Fund	Capital Projects Fund	Behavioral Health / Healt Clinic Grants	Title I	Title II	Title IV 21st Century	Special Education	School Nutrition	All Other Funds
ESTIMATED REVENUES											
Local Taxes	$11,851,640	$11,851,640									
Local Sales Taxes - SPLOST	3,300,000		$3,300,000								
Other Local Sources	300,000	300,000									
School Nutrition Sales	17,050									$17,050	
State QBE	15,359,828	15,359,828									
Other State Funds	2,436,605	584,807			990,000					146,011	$715,787
Federal	7,049,303	324,647			$400,000	$2,145,078	$236,314	$700,000	$643,624	2,285,061	314,579
Transfers From Other Funds	2,927,070		317,070	2,610,000							
Total Estimated Revenues	$43,241,496	$28,420,922	$3,617,070	$2,610,000	$1,390,000	$2,145,078	$236,314	$700,000	$643,624	$2,448,122	$1,030,366
Anticipated Fund Balance-July 1, 2024	1,685,489	$1,040,068	$15,184	$33,190	$0	$0	$0	$0	$0	$597,047	$0
Total Funds Availables	$44,926,985	$29,460,990	$3,632,254	$2,643,190	$1,390,000	$2,145,078	$236,314	$700,000	$643,624	$3,045,169	$1,030,366
ESTIMATED EXPENDITURES											
Instruction	$ 20,819,246	$15,739,864		$ 324,000		$2,145,078	$236,314	$700,000	$643,624		$1,030,366
Student Services	2,645,754	1,255,754			$ 1,390,000						
Improvement of Instruction	1,212,524	1,212,524									
Educational Media Services	341,612	341,612									
General Administration	698,898	698,898									
School Administration	2,458,290	2,458,290									
Business Services	1,143,579	1,143,579									
Facility Maintenance & Operation	3,204,368	3,204,368									
Student Transportation	1,267,819	1,267,819									
Central Support Services	596,059	596,059									
Other Support Services	185,084	185,084									
School Nutrition Services	2,399,159									$2,399,159	
Capital Projects	2,286,000			$2,286,000							
Debt Service	764,198		764,198								
Transfers To Other Funds	2,927,070	317,070	2,610,000								
Total Estimated Expenditures	$42,949,660	$28,420,921	$3,374,198	$2,610,000	$1,390,000	$2,145,078	$236,314	$700,000	$643,624	$2,399,159	$1,030,366
Revenues Over (Under) Expenditures	$291,836	$1	$242,872	$0	$0	$0	$0	$0	$0	$48,962	$0
Anticipated Fund Balance-June 30, 2025	$1,977,325	$1,040,069	$258,056	$33,190	$0	$0	$0	$0	$0	$646,009	$0

The Dublin City Schools Board of Education will hold a budget hearing on June 10, 2024, and June 24, 2024, during the regularly scheduled Board meeting, which will begin at 6:00 p.m. The public will have the opportunity to give input regarding the proposed Fiscal Year 2025 budget. All meetings will be held at the Board of Education in the Board Room located at 207 Shamrock Drive, Dublin, Georgia 31021.