



**Dublin City Schools**  
**Approved Budget - All Funds**  
**JULY 1, 2026 - JUNE 30, 2027**



| Description                            | Total All Funds | General Fund | Capital Projects | Title I     | Title II  | Title IV-B<br>21st Century | Special Education | School Nutrition | All Other Funds |
|----------------------------------------|-----------------|--------------|------------------|-------------|-----------|----------------------------|-------------------|------------------|-----------------|
| <b><u>ANTICIPATED REVENUES</u></b>     |                 |              |                  |             |           |                            |                   |                  |                 |
| Local Taxes                            | \$14,306,410    | \$14,306,410 |                  |             |           |                            |                   |                  |                 |
| Local Sales Taxes - SPLOST             | \$3,600,000     |              | \$3,600,000      |             |           |                            |                   |                  |                 |
| Other Local Sources                    | \$250,000       | 250,000      |                  |             |           |                            |                   |                  |                 |
| School Nutrition Sales                 | \$20,566        |              |                  |             |           |                            |                   | 20,566           |                 |
| State QBE                              | \$16,277,971    | 16,277,971   |                  |             |           |                            |                   |                  |                 |
| Other State Funds                      | \$717,000       | 462,738      |                  |             |           |                            |                   | 70,000           | \$184,262       |
| Federal                                | \$7,471,596     | 324,647      |                  | \$2,265,204 | \$198,026 | \$922,814                  | \$642,422         | 2,911,547        | 206,936         |
| Total Anticipated Revenues             | \$42,643,543    | \$31,621,766 | \$3,600,000      | \$2,265,204 | \$198,026 | \$922,814                  | \$642,422         | \$3,002,113      | \$391,198       |
| <b><u>ANTICIPATED EXPENDITURES</u></b> |                 |              |                  |             |           |                            |                   |                  |                 |
| Instruction                            | \$21,788,733    | 17,369,069   |                  | \$2,265,204 | \$198,026 | \$922,814                  | \$642,422         |                  | \$391,198       |
| Student Services                       | \$1,398,524     | 1,398,524    |                  |             |           |                            |                   |                  |                 |
| Improvement of Instruction             | \$1,135,431     | 1,135,431    |                  |             |           |                            |                   |                  |                 |
| Educational Media Services             | \$272,502       | 272,502      |                  |             |           |                            |                   |                  |                 |
| General Administration                 | \$246,962       | 246,962      |                  |             |           |                            |                   |                  |                 |
| School Administration                  | \$2,170,146     | 2,170,146    |                  |             |           |                            |                   |                  |                 |
| Business Services                      | \$2,100,017     | 2,100,017    |                  |             |           |                            |                   |                  |                 |
| Facility Maintenance & Operation       | \$3,405,979     | 3,405,979    |                  |             |           |                            |                   |                  |                 |
| Safety and Security                    | \$313,486       | 313,486      |                  |             |           |                            |                   |                  |                 |
| Student Transportation                 | \$1,293,757     | 1,293,757    |                  |             |           |                            |                   |                  |                 |
| Central Support Services               | \$779,579       | 779,579      |                  |             |           |                            |                   |                  |                 |
| School Nutrition Services              | \$2,911,731     |              |                  |             |           |                            |                   | \$2,911,731      |                 |
| Capital Projects                       | \$3,000,000     |              | \$3,000,000      |             |           |                            |                   |                  |                 |
| Debt Service (Solar Panels)            | \$315,000       | 315,000      |                  |             |           |                            |                   |                  |                 |
| Total Anticipated Expenditures         | \$41,131,847    | \$30,800,452 | \$3,000,000      | \$2,265,204 | \$198,026 | \$922,814                  | \$642,422         | \$2,911,731      | \$391,198       |
| Revenues Over (Under) Expenditures     | \$1,511,696     | \$821,314    | \$600,000        | \$0         | \$0       | \$0                        | \$0               | \$90,382         | \$0             |

The Dublin City Schools Board of Education will hold a budget hearing on August 3, 2026, and August 10, 2026, 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 2027 budget. All meetings will be held at the Dublin City High School Auditorium located at 127 Hillcrest Pkwy, Dublin, Georgia 31021.