

## TENTATIVE BUDGET FOR GENERAL FUND

### DOUGLAS COUNTY SCHOOL SYSTEM July 1, 2018 thru June 30, 2019

#### ANTICIPATED REVENUES AND JULY 1, 2018 FUND EQUITY

Local Taxes	\$ 75,764,590
Other Local Sources	9,736,131
State Sources	164,495,306
Federal Sources	796,000
Fund Equity (General Fund - July 1, 2018)	<u>33,000,000</u>
 TOTAL	 <u><u>\$ 283,792,027</u></u>

#### ANTICIPATED EXPENDITURES AND JUNE 30, 2019 FUND EQUITY

Direct Instruction	\$ 170,383,152
Pupil Services	9,803,460
Improvement of Instructional Services	5,419,141
Instructional Staff Training	960,698
Educational Media Services	5,045,067
General Administration	1,449,720
School Administration	19,765,297
Business Services	2,306,959
Maintenance of Plant Operations	16,586,697
Student Transportation	11,817,502
Central Support Services	6,134,606
Support Services - Other	859,729
Facilities Acquisition and Construction	-
Transfers to Other Funds	260,000
Fund Equity (General Fund - June 30, 2019)	<u>33,000,000</u>
 TOTAL	 <u><u>\$ 283,792,027</u></u>

The 2018-19 Tentative Budget was approved by the Douglas County Board of Education on May 21, 2018. The Board of Education will consider the final adoption of the 2018-19 budget on June 18, 2018, at 9030 Highway 5, Douglasville, Ga. 30134 at 6:00 PM.