

DOUGLAS COUNTY SCHOOL SYSTEM
SUMMARY OF FY 2024 Budget
Final Approved Budget

ESTIMATED REVENUES

Local Taxes		
Property Taxes	\$	121,073,596.87
Millage Rate 19.50, 98.5% collection rate		
Property Taxes (delinquent, intangible, etc.)		12,600,000.00
Other Local Sources		1,477,131.00
State Sources		172,288,220.00
Federal Sources		796,000.00
TOTAL ESTIMATED REVENUES	\$	308,234,947.87

ESTIMATED EXPENDITURES

INSTRUCTION	\$	210,745,244.90	67.38%
PUPIL SERVICES		10,517,719.79	3.36%
IMPROVEMENT OF INSTRUCTIONAL SERVICES		6,926,630.26	2.21%
INSTRUCTIONAL STAFF TRAINING		652,812.94	0.21%
MEDIA CENTER PROGRAM		6,175,865.11	1.97%
CENTRAL ADMINISTRATION		2,065,872.54	0.66%
SCHOOL ADMINISTRATION		22,986,534.97	7.35%
BUSINESS SERVICES		2,694,287.93	0.86%
MAINTENANCE & OPERATIONS		24,530,538.93	7.84%
TRANSPORTATION		14,454,981.01	4.62%
SUPPORT SERVICES - GENERAL		9,006,451.19	2.88%
SUPPORT SERVICES - OTHER		1,372,861.33	0.44%
FACILITIES ACQUISITION AND CONSTRUCTION		-	0.00%
TRANSFERS TO OHER FUNDS		645,000.00	0.21%

TOTAL ESTIMATED EXPENDITURES	\$	312,774,800.89
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EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	(4,539,853.02)
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PROJECTED FUND BALANCE - JULY 1, 2023	55,000,000.00	17.58%
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Reserve for Capital Outlay	3,543,926.85
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PROJECTED FUND BALANCE - JUNE 30, 2024	\$ 46,916,220.13	15.00%
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