

**DOUGLAS COUNTY SCHOOL SYSTEM**  
**SUMMARY OF FY 2025 Budget**  
**Final Approved Budget**

**ESTIMATED REVENUES**

**Local Taxes**

Property Taxes \$ 131,323,094.94

Millage Rate 18.99, 98.5% collection rate

Property Taxes (delinquent, intangible, etc.) 12,600,000.00

Other Local Sources 2,377,131.00

State Sources 185,662,228.00

Federal Sources 796,000.00

**TOTAL ESTIMATED REVENUES** \$ 332,758,453.94

**ESTIMATED EXPENDITURES**

**INSTRUCTION** \$ 218,772,779.15 65.75%

**PUPIL SERVICES** 11,237,773.74 3.38%

**IMPROVEMENT OF INSTRUCTIONAL SERVICES** 9,785,535.69 2.94%

**INSTRUCTIONAL STAFF TRAINING** 450,296.21 0.14%

**MEDIA CENTER PROGRAM** 6,639,445.59 2.00%

**CENTRAL ADMINISTRATION** 2,029,902.73 0.61%

**SCHOOL ADMINISTRATION** 24,337,076.90 7.31%

**BUSINESS SERVICES** 3,309,454.14 0.99%

**MAINTENANCE & OPERATIONS** 28,235,814.25 8.49%

**TRANSPORTATION** 15,799,559.16 4.75%

**SUPPORT SERVICES - GENERAL** 10,305,437.81 3.10%

**SUPPORT SERVICES - OTHER** 1,210,378.58 0.36%

**FACILITIES ACQUISITION AND CONSTRUCTION** - 0.00%

**TRANSFERS TO OHER FUNDS** 645,000.00 0.19%

**TOTAL ESTIMATED EXPENDITURES** \$ 332,758,453.94

**EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES** (0.00)

**PROJECTED FUND BALANCE - JULY 1, 2024** 54,000,000.00 16.23%

Reserve for Capital Outlay 4,086,231.91

**PROJECTED FUND BALANCE - JUNE 30, 2025** \$ 49,913,768.09 15.00%