

DADE COUNTY BOARD OF EDUCATION
Budget (FY 2019) - Tentative

| | General Fund | Special Revenue Fund | Capital Projects (SPLOST) Fund |
|--|---------------------|----------------------------|--------------------------------------|
| EST REVENUES | | | |
| Local Taxes | \$5,756,963 | \$0 | \$0 |
| Other Local Sources | \$968,000 | \$1,000,000 | \$1,940,500 |
| State sources | \$12,153,326 | \$534,200 | \$0 |
| Federal sources | \$0 | \$2,011,734 | \$0 |
| Transfer from other fund | \$0 | \$0 | \$0 |
| TOTAL EST. REVENUE | \$18,878,289 | \$3,545,934 | \$1,940,500 |
| EST. EXPENDITURES | | | |
| Instruction | \$13,076,418 | \$1,156,430 | \$0 |
| Pupil Services | \$642,077 | \$125,284 | \$0 |
| Improv. Of Instr. | \$357,883 | \$301,405 | \$0 |
| Fed Grant Admin | \$0 | \$8,707 | \$0 |
| Educ. Media | \$385,492 | \$0 | \$0 |
| General Admin | \$516,363 | \$47,600 | \$0 |
| School Admin | \$1,547,831 | \$0 | \$0 |
| Business Serv. | \$187,382 | \$0 | \$0 |
| M&O | \$1,386,526 | \$410,000 | \$0 |
| Student Transp. | \$747,613 | \$42,458 | \$0 |
| Central Support | \$0 | \$0 | \$0 |
| Other Support | \$0 | \$0 | \$0 |
| School Nutrition | \$0 | \$1,454,050 | \$0 |
| Fac. Acq. & Const. | \$0 | \$0 | \$1,940,500 |
| Debt Service | \$0 | \$0 | \$0 |
| Transfer to Other Fund | \$0 | \$0 | \$0 |
| TOTAL EXPENSES | \$18,847,585 | \$3,545,934 | \$1,940,500 |
| Excess of Revenues Over/ (under) Expenditures | \$ 30,704 | \$0 | \$0 |
| Proj. Beg. Balance | \$2,740,000 | \$640,000 | \$3,700,000 |
| Proj. End Balance | \$2,770,704 | \$640,000 | \$3,700,000 |

The public is invited to attend the public hearings scheduled for the following dates:

June 11, 2018 at 5:00 p.m.

June 18, 2018 at 12:00 p.m.

The budget will be considered for final adoption by the Dade County Board of Education in regular session at 5:00 P.M. on June 18, 2018. All meetings will be held in the board room at the Dade County Board of Education located on 52 Tradition Lane, Trenton, Georgia, 30752.