

DADE COUNTY BOARD OF EDUCATION

Final Budget (FY 2018)

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
EST REVENUES			
Local Taxes	\$5,471,802	\$0	\$0
Other Local Sources	\$930,000	\$906,300	\$1,853,500
State sources	\$11,767,597	\$459,000	\$0
Federal sources	\$0	\$1,868,477	\$0
Transfer from other fund	\$0	\$0	\$0
TOTAL EST. REVENUE	\$18,169,399	\$3,233,777	\$1,853,500
EST. EXPENDITURES			
Instruction	\$12,814,563	\$1,035,937	\$0
Pupil Services	\$640,995	\$125,284	\$0
Improv. Of Instr.	\$123,755	\$252,349	\$0
Fed Grant Admin	\$0	\$8,707	\$0
Educ. Media	\$372,486	\$0	\$0
General Admin	\$609,834	\$47,600	\$0
School Admin	\$1,441,806	\$0	\$0
Business Serv.	\$181,444	\$0	\$0
M&O	\$1,349,654	\$410,000	\$0
Student Transp.	\$734,947	\$46,100	\$0
Central Support	\$0	\$0	\$0
Other Support	\$0	\$0	\$0
School Nutrition	\$0	\$1,307,800	\$0
Fac. Acq. & Const.	\$0	\$0	\$1,853,500
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
TOTAL EXPENSES	\$18,269,484	\$3,233,777	\$1,853,500
Excess of Revenues Over/ (under) Expenditures	\$ (100,085.00)	\$0	\$0
Proj. Beg. Balance	\$2,435,262	\$640,000	\$3,700,000
Proj. End Balance	\$2,335,177	\$640,000	\$3,700,000