

DADE COUNTY BOARD OF EDUCATION
Tentative 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) | \$0 | \$0 |
| Proj. Beg. Balance | \$2,435,262 | \$640,000 | \$3,700,000 |
| Proj. End Balance | \$2,335,177 | \$640,000 | \$3,700,000 |

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

July 6, 2017 at 12:00 p.m.

July 17, 2017 at 5:00 p.m.

The budget will be considered for final adoption by the Dade County Board of Education in regular session at 6:00 P.M on July 17, 2017. All meetings will be held in the board room at the Dade County Board of Education located on 52 Tradition Lane, Trenton, Georgia, 30752.