

**DADE COUNTY BOARD OF EDUCATION**  
**Final Budget (FY 2022)**

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
<b>EST REVENUES</b>			
Local Taxes	\$5,862,647	\$0	\$0
Other Local Sources	\$1,341,000	\$800,000	\$2,700,000
State sources	\$12,559,020	\$535,200	\$0
Federal sources	\$0	\$4,538,998	\$0
Transfer from other fund	\$0	\$0	\$0
<b>TOTAL EST. REVENUE</b>	<b>\$19,762,667</b>	<b>\$5,874,198</b>	<b>\$2,700,000</b>
<b>EST. EXPENDITURES</b>			
Instruction	\$13,566,788	\$2,079,418	\$0
Pupil Services	\$383,651	\$364,909	\$0
Improv. Of Instr.	\$257,230	\$441,868	\$0
Fed Grant Admin	\$0	\$8,429	\$0
Educ. Media	\$398,650	\$0	\$0
General Admin	\$537,095	\$50,600	\$65,000
School Admin	\$1,650,045	\$0	\$0
Business Serv.	\$296,183	\$0	\$35,000
M&O	\$1,349,654	\$480,977	\$0
Student Transp.	\$320,391	\$587,997	\$0
Central Support	\$0	\$0	\$0
Other Support	\$0	\$0	\$0
School Nutrition	\$0	\$1,860,000	\$0
Fac. Acq. & Const.	\$0	\$0	\$2,600,000
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<b>\$18,759,687</b>	<b>\$5,874,198</b>	<b>\$2,700,000</b>
Excess of Revenues Over/ (under) Expenditures	\$ 1,002,980	\$0	\$0
Proj. Beg. Balance	\$4,204,922	\$640,000	\$1,500,000
Proj. End Balance	\$5,207,902	\$640,000	\$1,500,000