

DADE COUNTY BOARD OF EDUCATION
Budget (FY 2020) - FINAL

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
EST REVENUES			
Local Taxes	\$5,860,336	\$0	\$0
Other Local Sources	\$1,180,000	\$1,009,000	\$2,580,000
State sources	\$12,663,564	\$534,200	\$0
Federal sources	\$0	\$2,045,734	\$0
Transfer from other fund	\$0	\$0	\$0
TOTAL EST. REVENUE	\$19,703,900	\$3,588,934	\$2,580,000
EST. EXPENDITURES			
Instruction	\$13,996,639	\$1,156,430	\$0
Pupil Services	\$574,211	\$125,284	\$0
Improv. Of Instr.	\$421,270	\$301,405	\$0
Fed Grant Admin	\$0	\$8,707	\$0
Educ. Media	\$411,034	\$0	\$0
General Admin	\$734,698	\$47,600	\$0
School Admin	\$1,624,799	\$0	\$0
Business Serv.	\$226,872	\$0	\$0
M&O	\$1,541,294	\$410,000	\$0
Student Transp.	\$769,001	\$42,458	\$0
Central Support	\$0	\$0	\$0
Other Support	\$0	\$0	\$0
School Nutrition	\$0	\$1,497,050	\$0
Fac. Acq. & Const.	\$0	\$0	\$2,580,000
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
TOTAL EXPENSES	\$20,299,818	\$3,588,934	\$2,580,000
Excess of Revenues Over/ (under) Expenditures	\$ (595,918)	\$0	\$0
Proj. Beg. Balance	\$3,190,000	\$650,000	\$3,200,000
Proj. End Balance	\$2,594,082	\$650,000	\$3,200,000