

DADE COUNTY BOARD OF EDUCATION
Budget (FY 2021) - FINAL

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
EST REVENUES			
Local Taxes	\$5,915,707	\$0	\$0
Other Local Sources	\$1,269,232	\$877,300	\$2,600,000
State sources	\$11,879,044	\$534,200	\$0
Federal sources	\$0	\$2,238,184	\$0
Transfer from other fund	\$0	\$0	\$0
TOTAL EST. REVENUE	\$19,063,983	\$3,649,684	\$2,600,000
EST. EXPENDITURES			
Instruction	\$13,542,606	\$1,156,430	\$0
Pupil Services	\$661,927	\$125,284	\$0
Improv. Of Instr.	\$472,814	\$301,405	\$0
Fed Grant Admin	\$0	\$8,707	\$0
Educ. Media	\$419,323	\$0	\$0
General Admin	\$753,523	\$47,600	\$65,000
School Admin	\$1,592,582	\$0	\$0
Business Serv.	\$307,125	\$0	\$35,000
M&O	\$1,630,929	\$410,000	\$0
Student Transp.	\$841,701	\$42,458	\$0
Central Support	\$0	\$0	\$0
Other Support	\$0	\$0	\$0
School Nutrition	\$0	\$1,570,067	\$0
Fac. Acq. & Const.	\$0	\$0	\$2,500,000
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
TOTAL EXPENSES	\$20,222,530	\$3,661,951	\$2,600,000
Excess of Revenues Over/ (under) Expenditures	\$ (1,158,547)	-\$12,267	\$0
Beginning Balance	\$3,625,000	\$1,040,000	\$3,200,000
Ending Balance	\$2,466,453	\$1,027,733	\$3,200,000