

DADE COUNTY BOARD OF EDUCATION

FY24 Final Budget

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
EST REVENUES			
Local Taxes	\$6,550,948	\$0	\$0
Other Local Sources	\$1,448,672	\$806,500	\$3,100,000
State sources	\$13,041,298	\$627,694	\$0
Federal sources	\$0	\$4,583,613	\$0
Transfer from other fund	\$0	\$0	\$0
TOTAL EST. REVENUE	\$21,040,918	\$6,017,807	\$3,100,000
EST. EXPENDITURES			
Instruction	\$15,294,954	\$2,541,543	\$400,000
Pupil Services	\$735,818	\$494,478	\$0
Improv. Of Instr.	\$299,208	\$368,876	\$0
Educ. Media	\$438,047	\$0	\$0
General Admin	\$709,014	\$3,850	\$100,000
School Admin	\$1,700,739	\$5,835	\$0
Business Serv.	\$223,352	\$0	\$0
M&O	\$1,817,343	\$0	\$0
Student Transp.	\$763,911	\$153,225	\$0
Central Support	\$0	\$0	\$0
Other Support	\$28,876	\$0	\$0
School Nutrition	\$0	\$1,555,000	\$0
Fac. Acq. & Const.	\$0	\$895,000	\$2,500,000
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
TOTAL EXPENSES	\$22,011,262	\$6,017,807	\$3,000,000
Excess of Revenues Over/ (under) Expenditures	\$ (970,344)	\$0	\$100,000
Proj. Beg. Balance	\$8,135,939	\$500,000	\$5,637,000
Proj. End Balance	\$7,165,595	\$500,000	\$5,737,000