

DADE COUNTY BOARD OF EDUCATION

FY25 Final Budget

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
EST REVENUES			
Local Taxes	\$7,493,360	\$0	\$0
Other Local Sources	\$1,632,118	\$801,252	\$3,500,000
State sources	\$14,266,329	\$708,707	\$0
Federal sources	\$0	\$2,960,102	\$0
Transfer from other fund	\$0	\$0	\$0
TOTAL EST. REVENUE	\$23,391,807	\$4,470,061	\$3,500,000
EST. EXPENDITURES			
Instruction	\$16,518,962	\$2,109,727	\$500,000
Pupil Services	\$900,228	\$211,064	\$0
Instruction Staff Training	\$16,959		
Support Services	\$431,367	\$341,892	\$0
Educ. Media	\$499,485	\$0	\$0
General Admin	\$717,898	\$126,200	\$100,000
School Admin	\$1,779,634	\$5,835	\$0
Business Serv.	\$259,644	\$0	\$0
M&O	\$2,061,914	\$0	\$0
Student Transp.	\$830,434	\$50,343	\$0
Central Support	\$0	\$0	\$0
Other Support	\$29,144	\$0	\$0
School Nutrition	\$0	\$1,790,000	\$0
Fac. Acq. & Const.	\$0	\$0	\$4,500,000
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
TOTAL EXPENSES	\$24,045,699	\$4,635,061	\$5,100,000
Excess of Revenues Over/ (under) Expenditures	\$ (653,862)	-\$165,000	-\$1,600,000
Proj. Beg. Balance	\$7,165,595	\$600,000	\$7,800,000
Proj. End Balance	\$6,511,733	\$435,000	\$6,200,000