

**DADE COUNTY BOARD OF EDUCATION**

**FY26 Budget**

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Capital Projects (SPLOST) Fund</b>
<b>EST REVENUES</b>			
Local Taxes	\$8,039,055	\$0	\$0
Other Local Sources	\$1,606,347	\$811,721	\$3,580,000
State sources	\$14,149,118	\$713,573	\$0
Federal sources	\$0	\$2,723,438	\$0
Transfer from other fund	\$0	\$0	\$0
<b>TOTAL EST. REVENUE</b>	<b>\$23,794,520</b>	<b>\$4,248,732</b>	<b>\$3,580,000</b>
<b>EST. EXPENDITURES</b>			
Instruction	\$18,163,137	\$2,066,704	\$500,000
Pupil Services	\$1,016,155	\$211,064	\$0
Instruction Staff Training	\$29,252		
Support Services	\$492,116	\$308,091	\$0
Educ. Media	\$557,917	\$0	\$0
General Admin	\$607,604	\$1,200	\$100,000
School Admin	\$1,838,237	\$5,835	\$0
Business Serv.	\$287,993	\$0	\$0
M&O	\$2,136,692	\$0	\$0
School Safety & Security	\$180,000		
Student Transp.	\$1,159,045	\$50,343	\$0
Central Support	\$0	\$0	\$0
Other Support	\$29,144	\$0	\$0
School Nutrition	\$0	\$2,053,060	\$0
Fac. Acq. & Const.	\$0	\$0	\$4,000,000
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<b>\$26,497,291</b>	<b>\$4,696,297</b>	<b>\$4,600,000</b>
Excess of Revenues Over/ (under) Expenditures	\$ (2,702,771)	-\$447,565	-\$1,020,000
Proj. Beg. Balance	\$9,186,006	\$650,000	\$7,800,000
Proj. End Balance	\$6,483,235	\$202,435	\$6,780,000