

**DADE COUNTY BOARD OF EDUCATION**

**FY27 Budget**

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
<b>EST REVENUES</b>			
Local Taxes	\$8,978,763	\$0	\$0
Other Local Sources	\$1,654,928	\$1,187,622	\$3,950,000
State sources	\$14,584,517	\$855,482	\$0
Federal sources	\$0	\$2,348,380	\$0
Transfer from other fund	\$0	\$0	\$0
<b>TOTAL EST. REVENUE</b>	<b>\$25,218,208</b>	<b>\$4,391,484</b>	<b>\$3,950,000</b>
<b>EST. EXPENDITURES</b>			
Instruction	\$17,685,166	\$2,263,931	\$1,150,000
Pupil Services	\$1,612,016	\$232,065	\$0
Instruction Staff Training	\$30,297		
Support Services	\$465,708	\$264,722	\$0
Educ. Media	\$591,752	\$0	\$0
General Admin	\$595,184	\$1,200	\$100,000
School Admin	\$1,823,622	\$6,311	\$0
Business Serv.	\$299,451	\$0	\$0
M&O	\$2,141,075	\$0	\$0
School Safety & Security	\$188,000		
Student Transp.	\$1,239,155	\$46,343	\$0
Central Support	\$0	\$0	\$0
Other Support	\$29,144	\$0	\$0
School Nutrition	\$109,643	\$1,842,158	\$0
Fac. Acq. & Const.	\$0	\$0	\$4,200,000
Debt Service	\$0	\$0	\$0
Transfer to Other Fund	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<b>\$26,810,212</b>	<b>\$4,656,730</b>	<b>\$5,450,000</b>
Excess of Revenues Over/ (under) Expenditures	\$ (1,592,003)	-\$265,246	-\$1,500,000
Proj. Beg. Balance	\$7,476,312	\$742,352	\$7,800,000
Proj. End Balance	\$5,884,308	\$477,106	\$6,300,000