DADE COUNTY BOARD OF EDUCATION

FY23 Final Budget

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
EST REVENUES			
Local Taxes	$6,072,451	$0	$0
Other Local Sources	$1,445,000	$610,500	$3,123,500
State sources	$12,249,800	$676,216	$0
Federal sources	$0	$4,758,936	$0
Transfer from other fund	$0	$0	$0
TOTAL EST. REVENUE	$19,767,251	$6,045,652	$3,123,500
EST. EXPENDITURES			
Instruction	$14,253,727	$2,650,627	$275,000
Pupil Services	$586,030	$460,070	$0
Improv. Of Instr.	$264,299	$514,972	$0
Educ. Media	$421,939	$0	$0
General Admin	$567,788	$7,114	$100,000
School Admin	$1,831,277	$5,835	$0
Business Serv.	$232,153	$0	$0
M&O	$1,585,887	$136,359	$0
Student Transp.	$374,092	$469,474	$0
Central Support	$0	$0	$0
Other Support	$0	$0	$0
School Nutrition	$0	$1,669,500	$0
Fac. Acq. & Const.	$0	$0	$2,325,000
Debt Service	$0	$0	$0
Transfer to Other Fund	$0	$0	$0
TOTAL EXPENSES	$20,117,192	$5,913,951	$2,700,000
Excess of Revenues Over/ (under) Expenditures	$ (349,941)	$131,701	$423,500
Proj. Beg. Balance	$5,820,427	$500,000	$2,000,000
Proj. End Balance	$5,470,486	$631,701	$2,423,500