Dade County Board of Education FY'13
Final Budget

	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund
EST REVENUES				
Local Taxes	$5,292,140	$0	$0	$0
Other Local Sources	$383,000	$924,397	$2,205,000	$500
State sources	$10,000,967	$479,988	$0	$0
Federal sources	$0	$2,766,936	$0	$0
Transfer from other fund	$0	$0	$0	$0
TOTAL EST. REVENUE	$15,676,107	$4,171,321	$2,205,000	$500
EST. EXPENDITURES				
Instruction	$11,739,322	$1,303,047	$0	$0
Pupil Services	$244,727	$242,292	$0	$0
Improv. Of Instr.	$150,579	$749,478	$0	$0
Educ. Media	$316,335	$0	$0	$0
General Admin	$477,975	$49,462	$0	$450
School Admin	$1,251,660	$0	$0	$0
Business Serv.	$72,464	$0	$0	$0
M&O	$1,501,142	$500,000	$0	$0
Student Transp.	$664,222	$24,380	$0	$0
Central Support	$0	$0	$0	$0
Other Support	$1,292	$35,358	$0	$0
School Nutrition	$0	$1,414,028	$0	$0
Fac. Acq. & Const.	$0	$0	$2,155,000	$0
Debt Service	$0	$0	$0	$1,965,705
Transfer to Other Fund	$0	$0	$0	$0
TOTAL EXPENSES	$16,419,718	$4,318,045	$2,155,000	$1,966,155
Surplus or Deficit	-$743,611	-$146,724	$50,000	-$1,965,655
Proj. Beg. Balance	$2,200,000	$600,000	$2,600,000	$2,270,000
Proj. End Balance	$1,456,389	$453,276	$2,650,000	$304,345

Final passage of the budget will be voted on by the Board of Education at a called board meeting on Monday, July 23, 2012 at 6:30 p.m. at 52 Tradition Lane, Trenton, Georgia 30752