FINAL BUDGET DADE COUNTY BOARD OF EDUCATION (FY14)

	General Fund	Special Revenue Fund	Debt/Capital Projects Fund
EST REVENUES			
Local Taxes	$5,652,600	$0	$0
Other Local Sources	$388,000	$950,000	$2,205,000
State sources	$9,844,335	$537,455	$0
Federal sources	$0	$2,362,757	$0
Transfer from other fund	$0	$0	$0
TOTAL EST. REVENUE	$15,884,935	$3,850,212	$2,205,000
EST. EXPENDITURES			
Instruction	$11,520,265	$1,331,414	$0
Pupil Services	$284,011	$151,500	$0
Improv. Of Instr.	$149,567	$492,084	$0
Educ. Media	$313,349	$0	$0
General Admin	$484,651	$52,559	$0
School Admin	$1,178,025	$0	$0
Business Serv.	$74,808	$0	$0
M&O	$1,482,576	$500,000	$0
Student Transp.	$785,051	$28,747	$0
Central Support	$0	$0	$0
Other Support	$0	$4,650	$0
School Nutrition	$0	$1,450,000	$0
Fac. Acq. & Const.	$0	$0	$2,155,000
Debt Service	$0	$0	$0
Transfer to Other Fund	$0	$0	$0
TOTAL EXPENSES	$16,272,303	$4,010,954	$2,155,000
Surplus or Deficit	-$387,368	-$160,742	$50,000
Proj. Beg. Balance	$2,125,000	$500,000	$2,750,000
Proj. End Balance	$1,737,632	$339,258	$2,800,000

The budget will be considered for final adoption by the Dade County Board of Education in regular session at 5:00 P.M. on June 10, 2013, in the Board of Education offices located on 52 Tradition Lane, Trenton, Georgia, 30752. The public is invited and encouraged to present the board with comments and questions on this proposed budget.