DADE COUNTY BOARD OF EDUCATION

Final Budget (FY17)

	General Fund	Special Revenue Fund	Capital Projects Fund (SPLOST)
ESTIMATED REVENUES			
Local Taxes	**$5,732,965**	**$0**	**$0**
Other Local Sources	**$805,000**	**$912,000**	**$2,155,000**
State Sources	**$11,004,022**	**$468,834**	**$0**
Federal Sources	**$0**	**$1,907,197**	**$0**
Transfers	**$0**	**$0**	**$0**
TOTAL ESTIMATED REVENUE	**$17,541,987**	**$3,288,031**	**$2,155,000**
ESTIMATED EXPENDITURES			
Instruction	**$12,480,987**	**$1,535,187**	**$0**
Pupil Services	**$619,047**	**$111,500**	**$0**
Improvement of Instruction	**$123,756**	**$211,643**	**$0**
Educational Media	**$369,419**	**$0**	**$0**
General Administration	**$702,629**	**$47,529**	**$0**
School Administration	**$1,482,017**	**$0**	**$0**
Business Services	**$80,295**	**$0**	**$0**
Maintenance & Operations	**$1,489,935**	**$32,000**	**$0**
Student Transportation	**$785,505**	**$50,172**	**$0**
Central Support Services	**$0**	**$0**	**$0**
Other Support Services	**$0**	**$0**	**$0**
School Nutrition	**$0**	**$1,300,000**	**$0**
Facilities Acquisition & Const.	**$0**	**$0**	**$2,715,687**
Debt Service	**$0**	**$0**	**$0**
Transfers	**$0**	**$0**	**$0**
TOTAL EXPENSES	**$18,133,590**	**$3,288,031**	**$2,715,687**
Excess of Revenues Over/ (Under) Expenditures	**-$591,603**	**$0**	**-$560,687**
Projected Beginning Balance	**$2,834,419**	**$500,000**	**$4,228,530**
Projected Ending Balance	**$2,242,816**	**$500,000**	**$3,667,844**

The public is invited to attend the public hearings scheduled for the following dates:

July 25, 2016 at 12:00 p.m.

August 8, 2016 at 4:30 p.m.

The budget will be considered for final adoption by the Dade County Board of Education in regular session at 6:00 p.m. on August 15, 2016. All meetings will be held in the board room at the Dade County Board of Education located at 52 Tradition Lane, Trenton, GA 30752. A copy of the budget is available on the web at www.dadecountyschools.org.