# DADE COUNTY BOARD OF EDUCATION
## Budget (FY 2020) - FINAL

| | General Fund | Special Revenue Fund | Capital Projects (SPLOST) Fund |
|---|---|---|---|
| **EST REVENUES** | | | |
| Local Taxes | $5,860,336 | $0 | $0 |
| Other Local Sources | $1,180,000 | $1,009,000 | $2,580,000 |
| State sources | $12,663,564 | $534,200 | $0 |
| Federal sources | $0 | $2,045,734 | $0 |
| Transfer from other fund | $0 | $0 | $0 |
| **TOTAL EST. REVENUE** | $19,703,900 | $3,588,934 | $2,580,000 |
| | | | |
| **EST. EXPENDITURES** | | | |
| Instruction | $13,996,639 | $1,156,430 | $0 |
| Pupil Services | $574,211 | $125,284 | $0 |
| Improv. Of Instr. | $421,270 | $301,405 | $0 |
| Fed Grant Admin | $0 | $8,707 | $0 |
| Educ. Media | $411,034 | $0 | $0 |
| General Admin | $734,698 | $47,600 | $0 |
| School Admin | $1,624,799 | $0 | $0 |
| Business Serv. | $226,872 | $0 | $0 |
| M&O | $1,541,294 | $410,000 | $0 |
| Student Transp. | $769,001 | $42,458 | $0 |
| Central Support | $0 | $0 | $0 |
| Other Support | $0 | $0 | $0 |
| School Nutrition | $0 | $1,497,050 | $0 |
| Fac. Acq. & Const. | $0 | $0 | $2,580,000 |
| Debt Service | $0 | $0 | $0 |
| Transfer to Other Fund | $0 | $0 | $0 |
| **TOTAL EXPENSES** | $20,299,818 | $3,588,934 | $2,580,000 |
| | | | |
| **Excess of Revenues Over/ (under) Expenditures** | $ (595,918) | $0 | $0 |
| **Proj. Beg. Balance** | $3,190,000 | $650,000 | $3,200,000 |
| **Proj. End Balance** | $2,594,082 | $650,000 | $3,200,000 |