

**DADE COUNTY BOARD OF EDUCATION  
FY23 Tentative Budget**

	General Fund	Special Revenue Fund	Capital Projects (SPLOST) Fund
<b>EST REVENUES</b>			
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
<b>TOTAL EST. REVENUE</b>	<b>\$19,767,251</b>	<b>\$6,045,652</b>	<b>\$3,123,500</b>
<b>EST. EXPENDITURES</b>			
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
<b>TOTAL EXPENSES</b>	<b>\$20,117,192</b>	<b>\$5,913,951</b>	<b>\$2,700,000</b>
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

*The public is invited and encouraged to present the board with comments and questions on this proposed budget at public hearings scheduled for June 13 at 5:00 P.M. and again on June 20 at 12:00 P.M. 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 27. All meetings will be held in the Board's meeting room located on 52 Tradition Lane, Trenton, Georgia, 30752.*