

General Fund Budget

Adopted June 13, 2016

Beginning
2016-17
Budget

| | | |
|---------------------------------|----|-----------------|
| Revenue | | |
| Local | \$ | 4,549,557.00 |
| State | \$ | 9,690,772.00 |
| Federal | \$ | 1,551,177.00 |
| Transfers | \$ | 16,000.00 |
| Fund Balance Transfer | \$ | 69,216.00 |
| Total Revenue | | \$15,876,722.00 |
| Expenditures | | |
| Instruction | \$ | 9,641,255.00 |
| Adult Education | \$ | 86,714.00 |
| Support services-pupil | \$ | 1,077,581.00 |
| Support services-Instruction | \$ | 567,144.00 |
| Administration | \$ | 1,693,608.00 |
| Operating and Maintenance | \$ | 1,057,116.00 |
| Transportation | \$ | 998,686.00 |
| Support services-other | \$ | 754,200.00 |
| Community Services | \$ | 23,530.00 |
| Non-Public Schools | | |
| Capital Acquisition/Loans | | |
| Transfers | \$ | 34,888.00 |
| Total Expenditures | \$ | 15,934,722.00 |
| Fund Balance Prior Year | \$ | 2,728,500.00 |
| Revenue over Expenditures | \$ | (58,000.00) |
| Reserve Fund Balance | \$ | 58,000.00 |
| For Wireless Network | | |
| Total Revenue over Expenditures | \$ | - |
| Anticipated Fund Balance | | |
| June 30, 2017 | \$ | 2,728,500.00 |