

2015-16 GENERAL FUND BUDGET

	Adopted 6/18/15	Revised 3/17/16	Final 6/16/16
Revenues			
Local			
State	1,468,291	1,395,303	1,357,352
Federal	101,469	98,976	57,330
Other Revenue	0	3,200	3,988
Fund Equity			7,773
Total Revenue	1,569,760	1,497,479	1,426,443
Expenditures			
Instruction			
Basic Programs	908,136	873,281	855,775
Added Needs	46,881	48,496	44,831
Supporting Services			
Pupil	51,825	46,836	44,461
Instructional Staff	23,232	23,505	8,790
General Administration	15,800	15,600	14,075
School Administration	142,926	136,224	128,135
Business	71,796	69,848	63,387
Operations and Maintenance	173,233	174,434	165,651
Pupil Transportation Services	56,830	69,440	71,885
Central	39,620	35,998	27,533
Community Services	1,070	350	970
Debt Service	2,000	1,000	950
Interest and Other Expenditures			
Total Expenditures	1,533,349	1,495,012	1,426,443
Revenues Over/(Under) Expenditures	36,411	2,467	0
Beginning Fund Balance - July 1	138,431 Estimated	152,980 Actual	152,980 Actual
Ending Fund Balance - June 30	174,842 Estimated	155,447 Estimated	145,207 Estimated