

Adopted 2016-2017 Budget June, 2016

| | Actual 2014-2015 | Revised 2015-2016 | Adopted 2016-2017 |
|--|-----------------------------|------------------------------|------------------------------|
| REVENUE | | | |
| Local | 303,800 | 307,721 | 296,852 |
| State | 11,691 | 14,074 | 14,074 |
| Federal | 45,864 | 46,358 | 43,439 |
| TOTAL REVENUE | 361,355 | 368,153 | 354,365 |
| | | | |
| EXPENDITURES | | | |
| Instruction | | | |
| Basic Programs | 148,293 | 164,212 | 161,702 |
| Added Needs | 45,864 | 46,358 | 43,439 |
| Instructional Staff | 3,433 | 3,450 | 2,500 |
| General Administration | 12,444 | 13,944 | 14,369 |
| Fiscal Services | 17,206 | 17,644 | 15,961 |
| Business | | | |
| Operations and Maintenance | 60,437 | 56,950 | 41,527 |
| Pupil Transportation | 70,357 | 70,300 | 70,300 |
| Support Services | 324 | 321 | 321 |
| Community Service | 205 | 550 | 550 |
| | | | |
| Transfers Out and Other Transactions | 5,341 | 7,802 | 7,802 |
| | | | |
| TOTAL EXPENDITURES AND OTHER TRANSACTIONS | 363,904 | 381,531 | 358,471 |
| | | | |
| EXCESS REVENUE (EXPEND.) | (2,549) | (13,378) | (4,106) |
| | | | |
| FUND BALANCE (July 1) | 714,154 | 711,605 | 698,227 |
| | | | |
| FUND BALANCE (June 30) | 711,605 | 698,227 | 694,121 |