

## 2016 - 17 GENERAL FUND BUDGET

	Adopted 6/16/16	Revised 2/16/17	Final 6/22/17
<b>Revenues</b>			
Local			
State	832,374	922,593	922,593
Federal	110,321	101,020	69,171
Other Revenue	8,434	8,434	7,784
Fund Equity	7,285	0	0
Total Revenue	958,414	1,032,047	999,548
<b>Expenditures</b>			
Instruction			
Basic Programs	366,061	383,322	359,495
Added Needs	55,228	48,053	44,547
Supporting Services			
Pupil	31,836	38,909	37,535
Instructional Staff	28,866	17,168	12,035
General Administration	15,139	15,739	15,622
School Administration	132,629	138,511	137,904
Business	54,355	61,006	62,844
Operations and Maintenance	168,075	167,875	164,416
Pupil Transportation Services	70,300	72,655	71,206
Central	34,395	41,095	39,631
Community Services	530	4,327	4,039
Debt Service	1,000	880	880
Interest and Other Expenditures			
Total Expenditures	958,414	989,540	950,154
Revenues Over/(Under) Expenditures	0		
Beginning Fund Balance - July 1	145,233 Estimated	141,854 Actual	141,854
Ending Fund Balance - June 30	137,948 Estimated	184,361 Estimated	191,248 Estimated