

2015-2016 Budget (approved June 29, 2015)

|  | Local Budget      | Food Service     | Debt Service     | Total             |
|--|-------------------|------------------|------------------|-------------------|
| <b>REVENUES</b>                              |                   |                  |                  |                   |
| Local Revenue                                | 13,929,206        | 610,605          | 3,256,851        | 17,796,662        |
| State Revenue                                | 16,067,194        | 26,000           | 124,204          | 16,217,398        |
| Federal & Other Revenue                      | 160,400           | 1,223,045        |                  | 1,383,445         |
|  | <u>30,156,800</u> | <u>1,859,650</u> | <u>3,381,055</u> | <u>35,397,505</u> |
| <b>EXPENDITURES</b>                          |                   |                  |                  |                   |
| <b>FUNCTION</b>                              |                   |                  |                  |                   |
| 11 Instruction                               | 16,368,992        |                  |                  | 16,368,992        |
| 12 Instructional Resources & Media           | 371,904           |                  |                  | 371,904           |
| 13 Curriculum & Staff Development            | 985,454           |                  |                  | 985,454           |
| 21 Instructional Leadership                  | 223,100           |                  |                  | 223,100           |
| 23 School Leadership                         | 1,946,414         |                  |                  | 1,946,414         |
| 31 Guidance & Counseling Services            | 1,053,463         |                  |                  | 1,053,463         |
| 32 Social Work Services                      | 114,176           |                  |                  | 114,176           |
| 33 Health Services                           | 272,494           |                  |                  | 272,494           |
| 34 Pupil Transportation                      | 863,258           |                  |                  | 863,258           |
| 35 Food Service                              | -                 | 1,630,650        |                  | 1,630,650         |
| 36 CoCurricular & ExtraCurricular Activities | 1,354,486         |                  |                  | 1,354,486         |
| 41 General Administration                    | 1,425,417         |                  |                  | 1,425,417         |
| 51 Plant Maintenance & Operation             | 3,007,921         | 74,000           |                  | 3,081,921         |
| 52 Security Services                         | 166,051           |                  |                  | 166,051           |
| 53 Data Processing Services                  | 1,271,764         |                  |                  | 1,271,764         |
| 61 Community Services                        | 142,634           |                  |                  | 142,634           |
| 71 Debt Service                              |                   |                  | 3,381,055        | 3,381,055         |
| 81 Facilities                                | 243,073           | 155,000          |                  | 398,073           |
| 99 Other                                     | 346,200           |                  |                  | 346,200           |
|  | <u>30,156,800</u> | <u>1,859,650</u> | <u>3,381,055</u> | <u>35,397,505</u> |