

2016-2017 Budget - PROPOSED

	Local Budget	Food Service	Debt Service	Total
REVENUES				
Local Revenue	15,014,960	610,605	2,926,852	18,552,417
State Revenue	14,972,768	26,000	-	14,998,768
Federal & Other Revenue	160,400	1,734,795		1,895,195
	<u>30,148,128</u>	<u>2,371,400</u>	<u>2,926,852</u>	<u>35,446,380</u>
 EXPENDITURES				
FUNCTION				
11 Instruction	16,017,165			16,017,165
12 Instructional Resources & Media	355,734			355,734
13 Curriculum & Staff Development	937,711			937,711
21 Instructional Leadership	249,244			249,244
23 School Leadership	1,944,931			1,944,931
31 Guidance & Counseling Services	1,055,642			1,055,642
32 Social Work Services	106,951			106,951
33 Health Services	294,889			294,889
34 Pupil Transportation	824,502			824,502
35 Food Service	-	2,120,600		2,120,600
36 CoCurricular & ExtraCurricular Activities	1,425,441			1,425,441
41 General Administration	1,205,555			1,205,555
51 Plant Maintenance & Operation	3,505,351	103,550		3,608,901
52 Security Services	187,589			187,589
53 Data Processing Services	1,205,963			1,205,963
61 Community Services	143,958			143,958
71 Debt Service			2,926,852	2,926,852
81 Facilities	342,852	147,250		490,102
99 Other	344,650			344,650
	<u>30,148,128</u>	<u>2,371,400</u>	<u>2,926,852</u>	<u>35,446,380</u>