

Proposed 2016-2017 Budget
TAX RATE \$1.17

<u>REVENUE</u>	<u>DESCRIPTION</u>	Proposed 2016-2017
(by fund & object)		
199-5700	GENERAL FUND - LOCAL	13,313,356
199-5800	GENERAL FUND - STATE	29,537,159
199-5900	GENERAL FUND - FEDERAL	250,000
	TOTAL - GENERAL FUND	43,100,515
240-5700	FOOD SERVICE - LOCAL	304,641
240-5800	FOOD SERVICE - STATE	16,000
240-5900	FOOD SERVICE - FEDERAL	2,859,796
	TOTAL - FOOD SERVICE	3,180,437
	TOTAL ALL FUNDS	46,280,952
<u>EXPENDITURES</u>		
(by fund & function)		
199-11	INSTRUCTION	25,028,782
199-12	INSTRUCTIONAL RESOURCES	445,138
199-13	CURRICULUM & INSTRUCTION STAFF DEVELOPMENT	218,374
199-21	INSTRUCTIONAL LEADERSHIP	1,194,407
199-23	SCHOOL LEADERSHIP	3,082,050
199-31	GUIDANCE & COUNSELING	1,583,063
199-32	SOCIAL WORK SERVICES	89,480
199-33	HEALTH SERVICES	534,660
199-34	STUDENT TRANSPORTATION	1,302,674
199-35	FOOD SERVICE	-
199-36	EXTRA CURRICULAR AND UIL	1,817,923
199-41	GENERAL ADMINISTRATION	1,750,672
199-51	PLANT MAINTENANCE & OPERATION	4,561,671
199-52	SECURITY & MONITORING	151,269
199-53	DATA PROCESSING	979,595
199-61	COMMUNITY SERVICES	3,214
199-71	DEBT SERVICE	178,000
199-95	PAYMENT TO JUVENILE JUSTICE AEP	25,000
199-99	OTHER GOVERNMENTAL CHARGE	154,543
	TOTAL - GENERAL FUND	43,100,515
240-35	FOOD SERVICE	3,180,437
		3,180,437
	TOTAL GENERAL FUND AND DEBT SERVICE	46,280,952
	PROJECTED BUDGET DEFICIT	-