

**SUPPLEMENTAL INFORMATION  
GENERAL FUND PROJECTED BUDGET  
2015-2016**

	<b>2015-16 Projected Budget</b>
<b>REVENUE</b>	
Local	\$7,163,887
State	39,335,250
Federal	1,618,222
Other Transactions	0
<b>Total Revenue</b>	<b>\$48,117,359</b>
<b>EXPENDITURES</b>	
<b><u>Instruction</u></b>	
Basic Programs	\$24,756,780
Added Needs	7,126,261
Capital Outlay	2,510
<b>Total Instruction</b>	<b>\$31,885,551</b>
<b><u>Support Services</u></b>	
Pupil	\$2,941,385
Instructional Staff	2,594,649
General Administration	489,527
School Administration	2,817,960
Business	908,304
Operation & Maintenance	3,711,536
Transportation	3,036,238
Central	1,645,192
Capital Outlay	502,457
<b>Total Support Services</b>	<b>\$18,647,248</b>
<b><u>Other Expenses</u></b>	
Community Services	\$418,067
Capital Outlay	160,000
Outgoing Transfers & Other	117,831
<b>Total Other</b>	<b>\$695,898</b>
<b>Grand Total</b>	<b>\$ 51,228,697</b>
<b>Excess (Deficit)</b>	<b>(\$3,111,338)</b>
Beginning Fund Balance	1,719,797
<b>Ending Fund Balance</b>	<b>(\$1,391,541)</b>
As % of Total Expenditures	-2.72%