

**Revised 2016-2017 Budget February, 2017**

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Revised 2016-2017</b>
<b>REVENUE</b>			
Local	303,800	307,754	294,167
State	11,691	14,073	18,739
Federal	45,864	46,358	43,429
<b>TOTAL REVENUE</b>	<b>361,355</b>	<b>368,185</b>	<b>356,335</b>
<b>EXPENDITURES</b>			
Instruction			
Basic Programs	148,293	165,773	165,276
Added Needs	45,864	46,358	43,429
Instructional Staff	3,433	3,288	3,000
General Administration	12,444	13,713	14,075
Fiscal Services	17,206	17,644	16,910
Business			
Operations and Maintenance	60,437	56,334	41,576
Pupil Transportation	70,357	70,300	70,300
Support Services	324	321	327
Community Service	205	503	550
Transfers Out and Other Transactions	5,341	7,802	8,949
<b>TOTAL EXPENDITURES AND OTHER TRANSACTIONS</b>	<b>363,904</b>	<b>382,036</b>	<b>364,392</b>
<b>EXCESS REVENUE (EXPEND.)</b>	<b>(2,549)</b>	<b>(13,851)</b>	<b>(8,057)</b>
<b>FUND BALANCE (July 1)</b>	<b>714,154</b>	<b>711,605</b>	<b>697,754</b>
<b>FUND BALANCE (June 30)</b>	<b>711,605</b>	<b>697,754</b>	<b>689,697</b>