

Parchment School District
Amended
GENERAL FUND BUDGET
2015-2016

REVENUE	Budget 2015-2016
Property Tax Levy	\$ 897,500
Interest Income	\$ -
Other Local Revenue	\$ 660,500
State Revenue	\$ 12,945,700
Federal Revenue	\$ 320,500
Other Financing Sources	\$ 2,952,120
TOTAL REVENUE	\$17,776,320
EXPENDITURES	
Instruction, Basic Programs	\$8,141,138
Instruction, Added Needs	\$1,677,666
Pupil Support Services	\$1,046,970
Instructional Support Services	\$615,281
Board of Education	\$130,950
Executive Administration	\$323,650
Building Administration	\$1,467,950
Business Services	\$336,750
Fiscal Services	\$62,000
Operations & Maintenance	\$1,567,870
Transportation	\$1,584,187
Information Management	\$99,711
Community Education Services	\$326,000
Athletic Activities	\$281,900
Transfers/Other	\$468,000
TOTAL EXPENDITURES	\$18,130,023
CHANGE IN FUND BALANCE	-\$353,703
Estimated Beginning Fund Balance 7/01/2015	\$1,526,923
Estimated Ending Fund Balance 6/30/2016	\$1,173,220
<u>18.0000 mills are needed to support this budget</u>	