

Parchment School District
Estimated
GENERAL FUND BUDGET
2015-2016

REVENUE	Budget 2015-2016
Property Tax Levy	\$ 897,500
Interest Income	\$ -
Other Local Revenue	\$ 553,000
State Revenue	\$ 13,028,322
Federal Revenue	\$ 308,000
Other Financing Sources	\$ 2,023,730
TOTAL REVENUE	\$16,810,552
 EXPENDITURES	
Instruction, Basic Programs	\$7,847,800
Instruction, Added Needs	\$1,671,456
Pupil Support Services	\$997,170
Instructional Support Services	\$621,005
Board of Education	\$136,950
Executive Administration	\$325,650
Building Administration	\$1,463,500
Business Services	\$347,500
Fiscal Services	\$62,000
Operations & Maintenance	\$1,558,370
Transportation	\$750,983
Information Management	\$86,500
Community Education Services	\$320,750
Athletic Activities	\$281,900
Transfers/Other	\$433,000
TOTAL EXPENDITURES	\$16,904,534
CHANGE IN FUND BALANCE	-\$93,982
Estimated Beginning Fund Balance 7/01/2015	\$1,239,804
Estimated Ending Fund Balance 6/30/2016	\$1,145,822
 <u>18.0000 mills are needed to support this budget</u>	