

**Parchment School District**  
**Estimated**  
**GENERAL FUND BUDGET**  
**2016-2017**

<b>REVENUE</b>	<b>Budget 2016-2017</b>
Property Tax Levy	\$ 897,500
Interest Income	\$ -
Other Local Revenue	\$ 617,500
State Revenue	\$ 13,055,706
Federal Revenue	\$ 297,000
Other Financing Sources	\$ 2,059,620
<b>TOTAL REVENUE</b>	<b>\$16,927,326</b>
 <b>EXPENDITURES</b>	
Instruction, Basic Programs	\$8,080,405
Instruction, Added Needs	\$1,713,944
Pupil Support Services	\$1,053,510
Instructional Support Services	\$623,976
Board of Education	\$141,900
Executive Administration	\$332,920
Building Administration	\$1,537,813
Business Services	\$352,585
Fiscal Services	\$64,500
Operations & Maintenance	\$1,534,791
Transportation	\$648,952
Information Management & Sup. Serv.	\$107,427
Community Education Services	\$408,575
Athletic Activities	\$295,372
Transfers/Other	\$510,641
<b>TOTAL EXPENDITURES</b>	<b>\$17,407,311</b>
CHANGE IN FUND BALANCE	-\$479,985
Estimated Beginning Fund Balance 7/01/2016	\$1,318,570
Estimated Ending Fund Balance 6/30/2017	\$838,585
 <b><u>18.0000 mills are needed to support this budget</u></b>	