GENERAL FUND BUDGET 2016-17
Adopted: June 20, 2016
Revised:

REVENUE

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UFARS CODE						DESCRIPTION	ACTUAL 2014-15	BUDGET 2015-16	BUDGET 2016-17
						LEVY			
01	005	000	000	001	000	District Levy	559,488.10	508,790	583,040
01	005	000	000	019	000	Misc Tax Revenue	6,146.04	18,480	18,480
01	005	000	000	229	000	Disparity	1,271.39	1,420	1,420
01	005	000	000	234	000	Hmstd/Ag Market Value	4,269.06	11,110	11,110
01	005	000	302	001	000	Operating Capital Levy	111,806.68	133,500	157,530
01	005	000	315	001	000	Integration Levy	11,990.53	-6,270	0
01	005	000	342	001	000	Safe Schools - Crime Levy	33,799.50	36,780	34,350
01	005	000	385	001	000	Deferred Maintenance Levy	58,566.39	62,480	0
01	005	000	830	001	000	Career Technical Levy	50,328.06	54,050	54,050
01	005	865	000	001	000	Long Term Facility Maintenance	0.00	0	140,600
01	005	850	000	001	000	Health/Safety Levy	9,223.05	61,010	39,850
						SUB TOTAL	846,888.80	881,350	1,040,430
						STATE AID			
01	005	000	000	010	000	County Apportionment	23,625.48	19,310	19,310
01	005	000	000	201	000	Endowment Fund	26,714.01	28,620	28,480
01	005	000	000	211	000	Foundation Aid	5,819,130.59	5,779,990	5,852,470
01	005	000	000	212	000	Literacy Incentive Aid	56,304.54	52,030	49,170
01	005	000	000	213	000	Shared Time Aid	0.00	930	930
01	005	000	000	370	000	Misc Rev MDE	0.00	500	500
01	005	000	302	211	000	Capital Expenditure Aid	105,588.50	84,380	59,410
01	005	000	315	300	000	Integration Aid	14,914.23	0	0
01	005	000	316	211	000	Staff Development Aid	107,628.60	109,540	111,560
01	005	000	317	211	000	Basic Skills Aid	93,849.60	85,420	79,620
01	005	000	319	300	000	Teacher Development/Evaluation	19,384.50	0	0
01	005	000	330	211	000	Learning & Development Aid	203,719.09	200,530	198,510
01	005	000	365	317	000	Long Term Facilities Mgmt Aid	0.00	0	45,600
01	005	000	388	211	000	Gifted & Talented Aid	11,997.70	11,970	11,950
01	005	000	714	300	000	Transportation Multi-District Integration	637.24	0	0
01	005	000	830	300	000	Career Technical Aid	1,861.95	0	0
01	005	420	000	360	000	Special Ed Aids	524,653.22	562,920	580,260
						SUB TOTAL	7,010,009.25	6,936,140	7,037,770
						FEDERAL			
01	005	000	401	401	000	Title I	57,872.52	59,200	71,900
01	005	000	414	400	000	Title II Part A	25,569.62	25,600	24,500
01	005	420	619	405	000	Federal Special Education General	87,497.52	76,550	76,550
						SUB TOTAL	170,939.66	161,350	172,950

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						LOCAL/MISCELLANEOUS			
01	005	000	000	021	000	Due from other Dist	9,723.36	12,000	12,000
01	005	000	000	050	000	iPad Insurance Fee	6,450.00	7,470	7,470
01	005	000	000	071	000	Med Assist From Dept of HS	40,838.47	42,000	42,000
01	005	000	000	092	000	Interest	11,838.12	14,200	14,200
01	005	000	000	093	000	Facilities Rent	7,650.81	3,600	3,600
01	005	000	000	096	000	Gifts/Bequests	42,947.50	10,000	10,000
01	005	000	000	099	000	Misc. Local Revenue	26,094.15	24,560	24,560
01	005	000	000	227	000	Abatement	-0.37	290	290
01	005	000	000	258	000	Wetland & Native	0.00	0	0
01	005	000	000	624	000	Sale of Equipment	661.51	66,570	1,500
01	005	000	000	625	000	Insurance Recovery	84,342.04	2,500	2,500
01	100	000	000	096	000	Gifts/Bequests	11,815.86	14,120	14,120
01	100	259	000	621	000	Elementary Music Resale	0.00	300	300
01	100	288	000	060	000	Elem. Flow Thru/Sales	3,056.62	6,000	6,000
01	300	000	000	096	000	Gifts/Bequests	15,966.58	19,490	17,490
01	300	000	000	621	000	Secondary Resale of Materials	350.87	360	360
01	300	213	000	621	000	Ag Resale	552.06	550	550
01	300	214	000	621	000	Plasma Resale	0.00	300	300
01	300	225	000	621	000	FFA Vending	1,158.51	2,500	2,500
01	300	226	000	621	000	Student Council Vending	990.75	100	100
01	300	249	000	050	000	Dr Trg/Behind Wheel	11,250.00	11,000	12,000
01	300	250	000	621	000	FACS Resale of Materials	544.04	1,000	1,000
01	300	254	000	621	000	Branderz Resale	590.42	1,050	1,050
01	300	255	000	621	000	Industrial Tech Resale	7,770.09	4,000	4,000
01	300	258	000	621	000	Inst. Music Resale	398.79	500	500
01	300	261	000	099	000	River Watch	0.00	4,010	4,010
01	300	289	000	060	000	Fund Raiser/Flow Thru	15,165.60	22,000	22,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	16,660.00	15,100	15,100
01	300	292	000	061	000	Track Entry Fees	4,320.00	4,800	4,800
01	300	293	000	050	000	Inst. Music Rental	1,830.00	2,280	2,280
01	300	294	000	060	000	Boy's Athletics	24,346.91	22,050	22,050
01	300	294	000	061	000	Boy's Athletics Entry Fees	3,155.00	2,400	2,400
01	300	295	000	060	000	Speech Fee	0.00	500	500
01	300	296	000	060	000	Girl's Athletics	10,778.50	12,130	12,130
01	300	296	000	061	000	Girl's Athletics Entry Fees	2,250.00	2,000	2,000
01	300	298	000	050	000	Student Activity Fees	20,495.00	21,240	21,240
01	300	299	000	060	000	Concessions	52,871.44	57,500	57,500
							436,862.63	410,470	344,400
						TOTAL GENERAL FUND	8,464,700.34	8,389,310	8,595,550