

# Marion Public Schools

## General Fund

	15/16 Original 15/16	15/16 Amendment 6/24/2016 15/16	16/17 Proposed 6/24/2016 16/17
<b>Revenues</b>			
Local Sources	1,611,657	1,482,347	1,449,658
State Sources	2,834,499	3,317,282	3,263,661
Federal Sources	326,586	388,541	293,426
Other	104,859	101,892	101,892
Total Revenue	4,877,601	5,290,062	5,108,637
<b>Expenditures</b>			
Elementary	1,121,922	1,094,963	982,335
High School	1,601,533	1,663,531	1,745,158
Summer School	-	4,728	-
Special Education	292,721	308,818	330,402
Compensatory	391,190	651,442	482,724
Guidance	17,777	26,352	22,433
Extra Duty	1,000	1,000	1,000
Prof. Develop	-	5,359	-
Library	-	-	-
Technology	129,888	130,563	123,021
Technology Instruction	-	6,320	-
Other Instructional Svc			
Board of Ed	37,750	50,575	35,225
Executive Administration	63,602	61,448	66,006
School Administration	342,135	376,495	366,511
Accounting	34,113	43,505	41,866
Other Business	21,174	20,305	20,515
Custodial	400,200	409,828	379,949
Transportation	368,793	387,965	334,585
Principal PD	-	-	-
Athletic Activities	106,893	95,246	133,320
Community Activities	5,000	7,929	-
Debt Service	3,746	3,746	3,746
Transfers Out	38,034	43,538	36,609
Total Expenses	4,977,469	5,393,656	5,105,405
Revenue Over (Under)			
Expenses	(99,868)	(103,594)	3,232
Budgeted Beginning			
Fund Balance	458,793	485,145	381,551
Projected End Fund Balance	358,926	381,551	384,783
End Fund Balance as % of Budget	7.21%	7.07%	7.54%

This 15-16 General Fund Budget includes the District levying 18 mills for ad valorem taxes to be levied on non homestead and non-qualified agricultural property to be used for operating purposes as listed above.