

**JOHANNESBURG-LEWISTON AREA SCHOOLS
2015-16 BUDGET**

	Approved June 29, 2015	Amended 2.8.16	Approved Final 6.29.16
REVENUES			
Local	\$ 5,241,330	\$ 5,145,872	\$ 5,154,447
State	1,294,547	\$ 1,502,046	\$ 1,517,160
Federal	288,289	\$ 289,995	\$ 289,911
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Total Revenues	<u>\$ 6,824,166</u>	<u>\$ 6,937,913</u>	<u>\$ 6,961,518</u>
EXPENDITURES			
Instruction			
Basic	3,320,537	\$ 3,396,510	\$ 3,393,201
Added Needs	769,330	\$ 783,641	\$ 787,943
Support Services			
Student Services	225,622	\$ 238,046	\$ 218,754
General Administration	320,826	\$ 331,975	\$ 301,534
School Administration	633,725	\$ 653,650	\$ 636,062
Business Office	115,828	\$ 114,620	\$ 103,005
Building & Grounds	668,382	\$ 688,094	\$ 613,586
Technology Services	100,127	\$ 102,865	\$ 91,000
Transportation	677,274	\$ 675,050	\$ 626,721
Athletics	150,639	\$ 158,587	\$ 152,413
Community Services	19,100	\$ 27,600	\$ 21,735
Capital Outlay			
Other Financing Uses (Transfers)	2,690	\$ -	\$ 262
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Total Expenditures	<u>\$ 7,004,080</u>	<u>\$ 7,170,638</u>	<u>\$ 6,946,216</u>
REVENUES OVER (UNDER) EXPENDITURES	<u>\$ (179,914)</u>	<u>\$ (232,725)</u>	<u>\$ 15,302</u>
Fund balance, beginning of year	<u>666,596</u>	<u>666,596</u>	<u>666,596</u>
Fund balance, end of year (projected)	<u>\$ 486,682</u>	<u>\$ 433,871</u>	<u>\$ 681,898</u>
Fund Equity Percent of Expenditures	6.95%	6.05%	9.82%