

**LES CHENEAUX COMMUNITY SCHOOLS
GENERAL FUND BUDGET
2015-2016**

	2015-2016 Projected Budget	January 2016 Amendment	Final 2015-2016 Budget
Local Sources	2,477,352	2,501,034	2,539,097
Athletic Sources	34,150	37,985	39,039
State Sources	164,714	201,346	214,844
Federal Sources	156,129	186,615	177,176
Other LEA's/Regional Sources	66,920	134,310	154,570
TOTAL REVENUES	2,899,265	3,061,290	3,124,726
Elementary	598,492	666,300	661,653
Middle School	332,891	278,794	281,520
High School	466,426	496,687	510,613
Special Education	121,930	125,017	121,889
First Grant	2,500	2,500	4,000
Title I	65,389	67,413	65,553
Title IIA	16,819	18,228	6,301
Native American	19,458	17,619	17,618
REAP	11,728	11,728	11,734
Aferschool Program	4,500	5,929	5,950
Guidance Counselor	27,300	36,049	37,110
Health Services	500	500	185
Testing	4,505	5,159	4,760
Board of Education	31,750	32,376	27,868
Executive Administration	178,734	182,314	180,680
Office of the Principal	88,530	90,822	93,541
Business Services	112,048	113,600	112,882
Other Services-tax chargebacks	5,000	10,000	13,354
Operations and Maintenance	397,550	402,710	351,449
Transportation	145,197	146,741	177,578
Technology	102,500	118,300	103,800
Activity Advisors	5,919	6,062	7,697
Athletics	107,273	115,433	114,929
Transfers	55,000	55,000	52,570
TOTAL EXPENDITURES	2,901,939	3,005,281	2,965,234
Fund balance Projected June 2015	846,890	846,890	846,890
Revenues-Expenditures	(2,674)	56,009	159,492
Projected Fund Balance 15-16	844,216	902,899	1,006,382
Designated-Technology Equipment	24,000	25,000	50,000
Designated-Uncapping PY taxes	46,031	-	-
Designated-Special Education replaceme	-	25,000	40,000
Undesignated Fund Balance	774,185	852,899	916,382