

**Millington Community Schools  
Projected Budget  
2015-2016**

	<b>2015/16 PROJECTED BUDGET</b>
Revenues	11,331,666
Expenditures	<u>11,327,550</u>
Excess of Revenues over Expenditures	<b>4,116</b>
General Fund Equity - July 1	
Estimated	1,421,448.00
Actual	<u>-</u>
General Fund Equity - June 30	<b>\$ 1,425,564.00</b>

**Millington Community Schools  
Budget Projection  
2015-2016**

**2015/16  
PROJECTED  
BUDGET**

**REVENUE**

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Local	875,417.00
State	9,623,608.00
Federal	726,966.00
Other Financing Sources	100,675.00
Fund Balance Available to Appropriate	1,421,448.00
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>12,748,114.00</b>

**EXPENDITURES**

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**INSTRUCTION**

110 Basic Programs	5,204,345.00
120 Added Needs	1,631,516.00
130 Alternative Ed	-

**SUPPORT SERVICES**

210 Pupil Support	448,734.00
220 Instructional Staff Support	190,447.00
230 General Administration	334,800.00
240 School Adm/Principals	668,529.00
250 Fiscal Services	191,447.00
261 Operations/Maintenance	1,092,655.00
270 Pupil Transportation	755,524.00
280 Central Support Services	331,635.00
293 Athletics	217,137.00
300 Community Services	19,281.00
400 Other Financing Uses	241,500.00

<b>TOTAL EXPENDITURES</b>	<b>11,327,550.00</b>
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