

Beal City Public Schools
General Fund
Proposed Budget
2016/2017

	Actual 2014/2015	Final Amended Budget 2015/2016	Proposed Budget 2016/2017
Revenues			
Local Sources	572,993	547,953	356,982
State Sources	5,530,238	5,498,343	5,573,370
Federal Sources	83,968	79,841	70,625
Incoming Transfers And Other Transactions	281,478	292,073	292,073
Total Revenues	<u>6,468,677</u>	<u>6,418,210</u>	<u>6,293,050</u>
Expenditures			
Instruction			
Basic Programs	2,969,303	3,248,293	3,220,768
Added Needs	787,674	865,006	871,851
Adult and Alternative Education	103,547	120,879	121,650
Total Instruction	<u>3,860,524</u>	<u>4,234,178</u>	<u>4,214,269</u>
Support Services			
Pupil Services	92,420	97,123	101,754
Instructional Staff	134,152	158,856	163,971
General Administration	203,714	203,518	204,615
School Administration	384,182	371,532	379,974
Business Services	121,114	122,419	127,864
Operations And Maintenance	423,278	491,008	496,897
Pupil Transportation	377,653	380,280	457,068
Support Services - Central	146,258	147,039	155,330
Athletics	260,214	297,231	287,162
Total Support Services	<u>2,142,985</u>	<u>2,269,006</u>	<u>2,374,635</u>
Community Services			
Non-Public Schools	6,362	3,718	3,718
Payments to Other Schools	0	0	0
Other Community Services	0	0	0
Total Community Services	<u>6,362</u>	<u>3,718</u>	<u>3,718</u>
Outgoing Transfers And Other Transactions			
Bldg/Site Improvement	82,498	0	196
Facilities Acquisition		0	0
Debt Service - Long Term	23,891	23,891	27,540
Other Transactions	150,000	150,000	150,000
Total Outgoing Transfers and Other Transactions	<u>256,389</u>	<u>173,891</u>	<u>177,736</u>
Total Expenditures	<u>6,266,260</u>	<u>6,680,793</u>	<u>6,770,358</u>
Excess Of Revenues Over (Under) Expenditures	202,418	-262,583	-477,308
Fund Equity - Beginning	1,469,817	1,672,235	1,409,652
Fund Equity - Ending	<u>1,672,235</u>	<u>1,409,652</u>	<u>932,344</u>