

**SPECIAL EDUCATION FUND  
 DETAIL BUDGET REVISED  
 FOR FISCAL YEAR ENDING JUNE 30, 2017  
 2016-17**

	<b>2015-16 Actual</b>	<b>2016-17 Budget 6/27/2016</b>	<b>2016-17 Revised 2/13/2017</b>
<b>REVENUES:</b>			
Local Sources	\$1,589,070	\$1,607,127	\$1,587,127
State Sources	\$1,508,745	\$1,353,446	\$1,419,560
Federal Sources	\$1,623,445	\$1,755,396	\$1,726,034
<b>TOTAL REVENUES</b>	<b>\$4,721,260</b>	<b>\$4,715,969</b>	<b>\$4,732,721</b>
<b>INCOMING TRANSFERS AND OTHER TRANSACTIONS</b>	<b>\$243,666</b>	<b>\$244,907</b>	<b>\$306,226</b>
<b>TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS</b>	<b>----- \$4,964,926</b>	<b>----- \$4,960,876</b>	<b>----- \$5,038,947</b>
<b>EXPENDITURES:</b>			
<b>INSTRUCTIONAL</b>			
Basic Programs	\$1,588,894	\$1,650,547	\$1,639,584
Adult and Continuing	\$0		
<b>SUPPORT SERVICES</b>			
Pupil	\$1,186,593	\$1,285,149	\$1,454,177
Instructional Staff			
General Administration	\$631,634	\$653,534	\$661,400
School Administration	\$75,801	\$86,695	\$89,374
Business	\$0	\$0	\$0
Operation /Maintenance	\$170,480	\$204,312	\$189,430
Other	\$520,660	\$558,617	\$536,064
<b>COMMUNITY SERVICES</b>			
<b>TOTAL EXPENDITURES</b>	<b>\$4,174,062</b>	<b>\$4,438,854</b>	<b>\$4,570,029</b>
<b>OUTGOING TRANSFERS AND OTHER TRANSACTIONS</b>	<b>\$447,860</b>	<b>\$466,350</b>	<b>\$464,654</b>
<b>TOTAL APPROPRIATED</b>	<b>\$4,621,922</b>	<b>\$4,905,204</b>	<b>\$5,034,683</b>
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	<b>\$343,004</b>	<b>\$55,672</b>	<b>\$4,264</b>
<b>FUND BALANCE, JULY 1</b>	<b>\$912,596</b>	<b>\$1,255,600</b>	<b>\$1,255,600</b>
<b>FUND BALANCE, JUNE 30</b>	<b>\$1,255,600</b>	<b>\$1,311,272</b>	<b>\$1,259,864</b>
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