

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

	2015-16 Actual	2016-17 Budget 6/27/2016	2016-17 Revised 2/13/2017
REVENUES:			
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
TOTAL REVENUES	\$4,721,260	\$4,715,969	\$4,732,721
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$243,666	\$244,907	\$306,226
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	----- \$4,964,926	----- \$4,960,876	----- \$5,038,947
EXPENDITURES:			
INSTRUCTIONAL			
Basic Programs	\$1,588,894	\$1,650,547	\$1,639,584
Adult and Continuing	\$0		
SUPPORT SERVICES			
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
COMMUNITY SERVICES			
TOTAL EXPENDITURES	\$4,174,062	\$4,438,854	\$4,570,029
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$447,860	\$466,350	\$464,654
TOTAL APPROPRIATED	\$4,621,922	\$4,905,204	\$5,034,683
EXCESS REVENUE (APPROPRIATIONS)	\$343,004	\$55,672	\$4,264
FUND BALANCE, JULY 1	\$912,596	\$1,255,600	\$1,255,600
FUND BALANCE, JUNE 30	\$1,255,600	\$1,311,272	\$1,259,864
	=====	=====	=====