

Atkinson County Board of Education  
Proposed Budget  
July 1, 2015 Through June 30, 2016

	Proposed General Fund	Proposed Special Revenue
Estimated Revenue:		
Local Taxes	2,044,137	73,363
State Sources (QBE)	11,409,147	0
State Sources (Grants)	12,159	28,115
Federal Sources	0	3,134,425
Local Revenue	110,000	0
Total Estimated Revenues:	<u>13,575,443</u>	<u>3,235,903</u>
Estimated Expenditures:		
Instruction	10,113,049	1,648,280
Pupil Services	352,790	2,253
Improvement of Instructional Services	276,992	180,688
Educational Media Services	362,414	0
Federal Grant Administration	0	83,880
General Administration	315,498	102,232
School Administration	1,136,970	0
Support Services - Business	233,543	0
Maintenance and Operations	1,256,823	0
Student Transportation Services	990,796	40,856
Other Support Services	73,739	5,412
School Food Services	0	1,311,717
Transfers	50,000	
Total Estimated Expenditures:	<u>15,162,614</u>	<u>3,375,318</u>
Excess of Revenue Over/Under Expenditures	<b>(1,587,171)</b>	<b>(139,415)</b>
Estimated Fund Balance - June 30, 2015	2,965,067	148,489
Estimated Fund Balance - June 30, 2016	1,377,896	9,074

The budget will be considered for final adoption by the Board at 6:00 p.m. June 25, 2015 in the Atkinson County Board of Education Board Room.