

Atkinson County Board of Education  
Proposed Budget  
July 1, 2016 Through June 30, 2017

	Proposed FY 2017	Proposed Special Revenue
Estimated Revenue:		
Local Sources	2,114,893	73,363
State Sources (QBE)	11,793,665	0
State Sources (Grants)	64,717	530,135
Federal Sources	0	2,500,812
Local Revenue	89,700	0
Total Estimated Revenues:	<u>14,062,975</u>	<u>3,104,310</u>
Estimated Expenditures:		
Instruction	10,293,727	1,548,493
Pupil Services	388,400	3,360
Improvement of Instructional Services	279,657	150,417
Educational Media Services	360,338	0
Federal Grant Administration	0	86,019
General Administration	340,773	119,811
School Administration	1,167,141	0
Support Services - Business	237,628	0
Maintenance and Operations	1,266,021	0
Student Transportation Services	1,029,403	38,572
Other Support Services	74,881	63,918
School Food Services	0	1,233,861
Transfers	50,000	0
Total Estimated Expenditures:	<u>15,487,969</u>	<u>3,244,451</u>
Excess of Revenue Over/Under Expenditures	<b>(1,424,994)</b>	<b>(140,141)</b>
Estimated Fund Balance - June 30, 2016	2,989,569	276,578
Estimated Fund Balance - June 30, 2017	1,564,575	136,437

The budget will be considered for final adoption by the Board at 6:00 p.m. June 23, 2016 in the Atkinson County Board of Education Board Room.