

**WORTH COUNTY BOARD OF EDUCATION
APPROVED BUDGET
JULY 1, 2015 TO JUNE 30, 2016**

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS	DEBT SERVICE FUND
REVENUES:				
Local Taxes **	\$7,868,110.25			
Other Local Sources	193,500.00	\$46,500.00	\$850.00	
Local Option Sales Tax	0.00			\$1,416,000.00
State Revenues	16,795,043.00			
Other State Revenues	135,000.00	563,457.22		
Federal Revenues	96,300.00	4,258,880.22		
Other Sources/Fund Equity	394,812.21	30,000.00	999,150.00	356,230.00
Total Revenues	\$25,482,765.46	\$4,898,837.44	\$1,000,000.00	\$1,772,230.00
EXPENDITURES:				
Instruction	\$16,319,360.69	\$1,988,049.35		
Pupil Services	\$1,295,227.66	35,500.00		
Improvement of Instruction	\$465,469.04	479,564.41		
Educational Media	\$577,532.45			
Federal Grant Administration		40,949.95		
General Administration	\$403,033.34	16,975.88		
School Administration	\$1,837,319.54			
Business Services	\$236,210.50			
Maintenance of Facilities	\$1,980,379.10	24,000.00		
Student Transportation	\$1,930,294.26	67,179.36		
Central Support Services	\$388,188.88			
Other Support Services	\$19,750.00	93,036.65		
School and Community Nutrition Services		2,153,581.83		
Facility Improvement			\$1,000,000.00	
Transfer To Other Funds	30,000.00			
Debt Service				\$1,772,230.00
Total Expenditures	\$25,482,765.46	\$4,898,837.44	\$1,000,000.00	\$1,772,230.00

** Less 2 1/2 % commissions paid to the Board of Commissioners for local property tax collections.