



## 2015-16 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
<b>2014-15 Tax Rate</b>	\$ 1.0400		\$ 0.2400
<b>Tax Rate Change</b>	-		-
<b>2015-16 Adopted Tax Rate</b>	\$ 1.0400		\$ 0.2400
<b>Estimated Beginning Fund Balance</b>	\$ 116,695,548	\$ 3,157,966	\$ 33,632,656
<b>Estimated Revenue</b>			
Local Revenues	298,639,111	7,891,497	71,716,982
State Funding	123,293,327	-	-
Federal Revenue	-	10,108,503	-
TRS In-Kind Funds	19,800,000	-	-
<b>Total</b>	<u>441,732,438</u>	<u>18,000,000</u>	<u>71,716,982</u>
<b>Estimated Appropriations</b>			
11 Instructional	262,249,921	-	-
12 Instructional Resources and Media Services	5,208,707	-	-
13 Staff Development	2,671,490	-	-
21 Instructional Administration	3,540,528	-	-
23 School Administration	27,226,654	-	-
31 Guidance and Counseling	16,459,210	-	-
32 Attendance and Social Work Services	483,717	-	-
33 Health Services	4,518,751	-	-
34 Pupil Transportation	20,851,493	-	-
35 Child Nutrition	-	16,691,000	-
36 Co-Curricular Activities	9,635,300	-	-
41 General Administration	7,115,093	-	-
51 Plant Maintenance and Operation	41,974,713	1,309,000	-
52 School Police	5,521,154	-	-
53 Technology	5,986,762	-	-
61 Community Service	18,733	-	-
71 Debt Service	-	-	81,939,489
81 Facilities Acquisition and Construction	-	-	-
99 Other Intergovernmental Charges	3,200,000	-	-
<b>Total</b>	<u>416,662,226</u>	<u>18,000,000</u>	<u>81,939,489</u>
<b>Estimated Ending Fund Balance</b>	<u>\$ 141,765,760</u>	<u>\$ 3,157,966</u>	<u>\$ 23,410,149</u>



## 2015-16 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
<b>Estimated Beginning Fund Balance</b>	\$ 116,695,548	\$ 3,157,966	\$ 33,632,656
<b>Estimated Revenue</b>			
Local Revenues	298,639,111	7,891,497	71,716,982
State Funding	123,293,327	-	-
Federal Revenue	-	10,108,503	-
TRS In-Kind Funds	19,800,000	-	-
Total	441,732,438	18,000,000	71,716,982
<b>Estimated Appropriations</b>			
<b>Instructional</b>			
11 61-Payroll	254,127,922	-	-
62-Contracted Services	1,162,631	-	-
63-Supplies	6,238,914	-	-
64-Other	630,454	-	-
66-Equipment	90,000	-	-
	262,249,921	-	-
<b>Instructional Resources and Media Services</b>			
12 61-Payroll	4,528,470	-	-
62-Contracted Services	59,162	-	-
63-Supplies	621,075	-	-
64-Other	-	-	-
66-Equipment	-	-	-
	5,208,707	-	-
<b>Staff Development</b>			
13 61-Payroll	2,620,190	-	-
62-Contracted Services	23,000	-	-
63-Supplies	13,600	-	-
64-Other	14,700	-	-
66-Equipment	-	-	-
	2,671,490	-	-



## 2015-16 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
<b>Instructional Administration</b>			
21 61-Payroll	2,872,859	-	-
62-Contracted Services	236,834	-	-
63-Supplies	295,520	-	-
64-Other	135,315	-	-
66-Equipment	-	-	-
	3,540,528	-	-
<b>School Administration</b>			
23 61-Payroll	26,972,428	-	-
62-Contracted Services	13,304	-	-
63-Supplies	182,897	-	-
64-Other	58,025	-	-
66-Equipment	-	-	-
	27,226,654	-	-
<b>Guidance and Counseling</b>			
31 61-Payroll	15,835,765	-	-
62-Contracted Services	155,406	-	-
63-Supplies	416,539	-	-
64-Other	51,500	-	-
66-Equipment	-	-	-
	16,459,210	-	-
<b>Attendance and Social Work Services</b>			
32 61-Payroll	474,817	-	-
62-Contracted Services	-	-	-
63-Supplies	7,300	-	-
64-Other	1,600	-	-
66-Equipment	-	-	-
	483,717	-	-
<b>Health Services</b>			
33 61-Payroll	4,392,601	-	-
62-Contracted Services	5,500	-	-
63-Supplies	120,150	-	-
64-Other	500	-	-
66-Equipment	-	-	-
	4,518,751	-	-



## 2015-16 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
<b>Pupil Transportation</b>			
34 61-Payroll	16,844,706	-	-
62-Contracted Services	178,000	-	-
63-Supplies	3,509,037	-	-
64-Other	319,750	-	-
66-Equipment	-	-	-
	20,851,493	-	-
<b>Child Nutrition</b>			
35 61-Payroll	-	7,200,000	-
62-Contracted Services	-	130,000	-
63-Supplies	-	9,270,000	-
64-Other	-	30,000	-
66-Equipment	-	61,000	-
	-	16,691,000	-
<b>Co-Curricular Activities</b>			
36 61-Payroll	6,052,565	-	-
62-Contracted Services	460,624	-	-
63-Supplies	878,964	-	-
64-Other	2,234,147	-	-
66-Equipment	9,000	-	-
	9,635,300	-	-
<b>General Administration</b>			
41 61-Payroll	5,495,869	-	-
62-Contracted Services	550,019	-	-
63-Supplies	388,915	-	-
64-Other	672,790	-	-
66-Equipment	7,500	-	-
	7,115,093	-	-
<b>Plant Maintenance and Operation</b>			
51 61-Payroll	21,025,051	-	-
62-Contracted Services	15,733,733	1,309,000	-
63-Supplies	4,047,990	-	-
64-Other	615,111	-	-
66-Equipment	552,828	-	-
	41,974,713	1,309,000	-



## 2015-16 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
<b>School Police</b>			
52 61-Payroll	5,122,426	-	-
62-Contracted Services	106,076	-	-
63-Supplies	259,252	-	-
64-Other	33,400	-	-
66-Equipment	-	-	-
	5,521,154	-	-
<b>Technology</b>			
53 61-Payroll	3,466,136	-	-
62-Contracted Services	1,266,676	-	-
63-Supplies	887,700	-	-
64-Other	16,250	-	-
66-Equipment	350,000	-	-
	5,986,762	-	-
<b>Community Service</b>			
61 61-Payroll	1,133	-	-
62-Contracted Services	12,000	-	-
63-Supplies	2,000	-	-
64-Other	3,600	-	-
66-Equipment	-	-	-
	18,733	-	-
<b>Debt Service</b>			
71 65-Debt Service	-	-	81,939,489
<b>Facilities Acquisition and Construction</b>			
81 66-Equipment	-	-	-
<b>Other Intergovernmental Charges</b>			
99 62-Contracted Services	3,200,000	-	-
<b>Total</b>	416,662,226	18,000,000	81,939,489
<b>Estimated Ending Fund Balance</b>	\$ 141,765,760	\$ 3,157,966	\$ 23,410,149



## 2015-16 Official School Budget

	General Operating Funds	Special Revenue Funds	Debt Service Fund
<b>Summarized Budget</b>			
61-Payroll	\$ 369,832,938	\$ 7,200,000	\$ -
62-Contracted Services	23,162,965	1,439,000	-
63-Supplies	17,869,853	9,270,000	-
64-Other	4,787,142	30,000	-
65-Debt Service	-	-	81,939,489
66-Equipment	1,009,328	61,000	-
<b>Total</b>	\$ 416,662,226	\$ 18,000,000	\$ 81,939,489