

EXPENDITURE CATEGORY	GENERAL FUND		GENERAL FUND		CAP. OUTLAY		CAP. OUTLAY		SPEC. SERVICES		SPEC. SERVICES		PENSION FUND		PENSION FUND	
	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017
1111 STURGIS ELEMENTARY INSTRUCTION	1,911,646	2,176,153	43,333		115,650											
PIEDMONT VALLEY ELEMENTARY	1,548,908	1,740,470	83,700		93,670											
RURAL INSTRUCTION	732,482	925,830	40,200		65,200											
WHITEWOOD INSTRUCTION	501,820	547,215	34,390		18,900											
TITLE II PART A	217,335	214,676														
1120 MIDDLE SCHOOL INSTRUCTION	1,525,178	1,673,093	318,050		159,300											
1130 HIGH SCHOOL INSTRUCTION	2,456,663	2,503,115	397,625		406,285											
1190 504 COORDINATOR	3,217	3,217														
1210 GIFTED	56,101	64,093														
1220 SPECIAL EDUCATION INSTRUCTION							2,443,068		2,547,824							
1270 TITLE I	677,018	609,928														
2113 SOCIAL WORKER SERVICES	64,031	39,803							37,412							
2120 GUIDANCE SERVICES	456,374	487,463	450		450											
2130 HEALTH SERVICES	104,057	118,679						69,662	77,231							
2140 PSYCHOLOGICAL SERVICES								81,355	91,300							
2159 SPEECH SERVICES								352,500	425,500							
2170 THERAPY SERVICES								122,000	133,400							
2210 IMPROVEMENT OF INSTRUCTION																
ADMINISTRATOR PROF. DEV.		15,000														
CARL PERKINS	41,000	37,000														
INSTRUCTIONAL COUNCIL	20,610	20,597														
CURRICULUM OFFICE	15,760	105,446														
2220 EDUCATIONAL MEDIA	136,822	175,168	16,000		16,000											
2227 TECHNOLOGY IN SCHOOLS	261,014	270,394	54,100		93,950											
2310 SCHOOL BOARD	264,679	284,855														
2320 EXECUTIVE ADMINISTRATION	208,353	208,363														
2322 COMMUNITY RELATIONS	32,902	34,060														
2400 SCHOOL ADMINISTRATION	936,765	1,185,452	9,800		3,500											
2520 FISCAL SERVICES	295,082	314,638	5,500		58,500											
2530 FACILITIES/CONSTRUCTION			929,500		1,282,500											
2540 OPERATION AND MAINTENANCE	2,513,277	2,504,150	147,300		183,000											
2546 SECURITY SERVICES	45,600	45,600														
2550 Pupil Transportation	790,000	805,000	123,000		130,000											
2560 FFV /FOOD SERVICE	71,082	71,082	1,500													
2710 SPECIAL EDUCATION ADMINISTRATION			3,400		2,700		226,061		254,533							
2730 SPECIAL EDUCATION TRANSPORTATION							52,000		50,000							
2750 OTHER SPECIAL EDUCATION COST									125,000							
4000 EARLY RETIREMENT													345,300		300,000	
4400 UNEMPLOYMENT CLAIMS	10,000	0														
5000 DEBT SERVICE			2,545,487		2,546,851											
6000 COCURRICULAR ACTIVITIES	640,671	625,927	57,900		46,750											
7000 CONTINGENCY		191,000	514,957		298,137								153,000			
<b>TOTAL EXPENDITURES</b>	<b>16,538,447</b>	<b>17,997,467</b>	<b>5,326,192</b>		<b>5,521,343</b>		<b>3,346,646</b>		<b>3,742,200</b>				<b>498,300</b>		<b>300,000</b>	

PROPOSED REVENUE BUDGET	GENERAL FUND	GENERAL FUND	Cap. Outlay	Cap. Outlay	SPEC.SERVICES	SPEC.SERVICES	PENSION FUND	PENSION FUND
	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017
1110 AD VALOREM TAXES:								
REGULAR	7,205,838	6,938,506	4,784,832	5,013,793	2,153,174	2,410,000	478,000	
MANUFACTURED HOMES	150,000	150,000	109,000	113,850	50,000	55,000	10,000	
1120 PRIOR YEAR AD VALOREM TAXES	175,000	100,000	80,000	50,000	38,000	30,000	8,000	
1140 GROSS RECEIPTS TAXES:	485,000	480,000						
1190 PENALTIES & INTEREST ON TAXES	60,000	45,000	17,000	17,000	10,000	8,000	1,300	
1510 INTEREST ON INVESTMENTS	10,000	10,000	1,500	1,700	500	350	1,000	
1710 ADMISSIONS	35,000	35,000						
1790 OTHER ACTIVITIES INCOME	17,000	17,000						
1910 RENTALS	20,000	20,000						
1950 REFUND PRIOR YEAR EXPENDITURES	45,000	25,000						
1972 TITLE XIX					30,000	30,000		
1973 MEDICAID	100,000	50,000			20,000	10,000		
1990 OTHER LOCAL SOURCES	10,000	10,000						
2110 COUNTY APPORTIONMENT	465,000	485,000						
3111 STATE AID	5,678,561	7,961,849			420,884	614,188		
3112 STATE APPORTIONMENT	167,000	167,000						
3114 BANK FRANCHISE TAX	92,000	92,000						
3119 GAMING REVENUE	15,000	15,000						
3900 OTHER STATE REVENUE	14,400	14,800						
4121 NATIONAL MINERALS	95,000	95,000						
4122 TAYLOR GRAZING	11,716	11,716						
4131 NATIONAL FOREST LANDS	10,000	10,000						
4151 FRUIT & VEGETABLE GRANT	71,082	71,082						
4158 TITLE I	671,000	609,928						
4159 TITLE II PART A	217,335	214,676						
4161 VOC ED	41,000	37,000						
4175 IDEA PART B 611					505,571	560,264		
4186 IDEA PART B 619 PRESCHOOL					14,787	14,832		
4187 SPECIAL EDUCATION BIRTH TO THREE					1,500	1,500		
4900 OTHER FEDERAL REVENUE	0		333,860	325,000				
5130 INTEREST REBATE ON BONDS								
5130 SALE OF SURPLUS	5,000							
7000 RESERVE FUNDS	671,515	341,910			102,230	8,066		
<b>TOTAL REVENUE</b>	<b>16,538,447</b>	<b>18,007,467</b>	<b>5,326,192</b>	<b>5,521,343</b>	<b>3,346,646</b>	<b>3,742,200</b>	<b>498,300</b>	<b>0</b>