

Summary of Proposed Budget 2016-2017

Average Daily Attendance 608

Enrollment-654

Expenditure Category

Estimated expenditures

Per Pupil Amount

Instruction (11,12, 13)

3,385,032.00

5,157.64

Instructional Support (23, 31, 33, 36)

1,094,309.00

1,672.21

Central Administration (41)

283,603.00

433.64

District Operations (51, 52, 53, 34, 35)

1,067,663.00

1,633.76

Debt Services

32,200.00

Other (61, 81, 93, 99)

296,157.00

452.84

Sub-Total

6,158,964.00

9,350.08

Other Uses

500.00

Total

6,159,464.00

Fund 240 - Food Services

264,114.00