

FINAL BUDGET  
 CALHOUN CITY BOARD OF EDUCATION  
 JULY 1, 2016 - JUNE 30, 2017

	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL PROJECTS FUNDS
<b><u>ESTIMATED REVENUES:</u></b>			
Local Taxes	\$11,861,063		
Interest	\$2,500		
Nurse Funds - Gordon County Comm	\$34,125		
State Sources	\$18,792,910	\$775,500	
Federal Sources	\$0	\$3,679,526	
Other Local Revenues	\$190,000	\$2,979,134	\$700,000
Transfers In		\$140,985	\$316,690
<b>TOTAL ESTIMATED REVENUES AND TRANSFERS FROM OTHER FUNDS</b>	<b>\$30,880,598</b>	<b>\$7,575,145</b>	<b>\$1,016,690</b>
<b><u>ESTIMATED EXPENDITURES:</u></b>			
Instruction	\$20,749,405	\$2,246,071	
Pupil Support Services	\$1,263,908	\$923,297	
Improvement of Instruction	\$1,683,580	\$224,117	
Educational Media Services	\$360,176	\$50,000	
General Administration	\$462,696	\$27,602	
School Administration	\$1,697,607	\$53,671	
Business Office	\$520,067	\$0	
Maintenance & Operations	\$2,991,135	\$8,000	
Student Transportation	\$989,630	\$45,193	
Central Support Services	\$81,351	\$8,700	
Other Support Services	\$69,007	\$23,621	
School Nutrition Services	\$25,339	\$2,587,052	
School Activity Accounts	\$0	\$99,825	
Community Education Services	\$331	\$672,710	
Facilities Acquisition & Construction	\$0	\$0	\$1,016,690
Other Outlays/Operating Transfers	\$408,223	\$425,652	
<b>TOTAL ESTIMATED EXPENDITURES AND TRANSFERS TO OTHER FUNDS</b>	<b>\$31,302,455</b>	<b>\$7,395,511</b>	<b>\$1,016,690</b>