MONTGOMERY COUNTY BOARD OF EDUCATION
BUDGET - GENERAL FUND
FOR THE PERIOD ENDING JUNE 30, 2016

ANTICIPATED REVENUES		FY 2016 BUDGET
LOCAL TAXES	$	2,236,866.45
STATE FUNDS QBE		9,959,448.00
OTHER LOCAL FUNDS		298,600.00
OTHER STATE FUNDS		60,682.46
TOTAL REVENUES	$	12,555,596.91

ANTICIPATED EXPENDITURES		FY 2016 BUDGET
INSTRUCTION	$	7,083,231.18
PUPIL SERVICES		292,218.57
SUPPORT SERVICES		86,927.92
MEDIA SERVICES		223,282.92
GENERAL ADMINISTRATION		528,745.56
SCHOOL ADMINISTRATION		935,450.98
BUSINESS SERVICES		136,048.46
MAINTENANCE AND OPERATIONS		695,257.20
TRANSPORTATION		475,710.26
FACILITIES ACQUISITION AND CONSTRUCTION SERVICES		2,098,723.86
TOTAL EXPENSES	$	12,555,596.91

EXCESS OF REVENUES OVER(UNDER)EXPENDITURES	$	0.00
BEGINNING FUND EQUITY	$	2,700,000.00
ENDING FUND EQUITY	$	2,700,000.00

The budget will be considered for final adoption by the Montgomery County Board of Education at 7:00 p.m., August 17, 2015 at the Montgomery County Board of Education on 703 Dobbins St. in Mount Vernon.

Approved 08/17/2015