Troup County Board of Education FY '16 General Fund Budget

Revenues	2014-2015	Projected 2015-2016	Variance to 2015-2016 Incr/(Dcr)	Variance % to 2015-2016 Incr/(Dcr)
Local Taxes	$ 40,712,081	$ 42,078,023	$ 1,365,942	3.4%
Less County Tax Collection Fee	$ (1,015,684)	$ (1,050,177)	$ (34,493)	-3.4%
Other Local Sources	$ 961,000	$ 1,104,000	$ 143,000	14.9%
State Sources	$ 52,985,822	$ 55,752,890	$ 2,767,068	5.2%
Other Sources	$ 568,418	$ 561,758	$ (6,660)	-1.2%
Total Revenues	$ 94,211,637	$ 98,446,494	$ 4,234,854	4.5%
Expenditures				
Function 1000 Instruction	$ 60,116,956	$ 62,277,051	$ 2,160,095	3.6%
Function 1400 Fine Arts	$ -	$ -	$ -	0.0%
Function 2100 Pupil Support Services	$ 2,047,733	$ 2,080,226	$ 32,493	1.6%
Function 2110 Social Workers	$ 172,195	$ 175,135	$ 2,940	1.7%
Function 2120 Guidance Services	$ 2,821,649	$ 2,673,556	$ (148,093)	-5.2%
Function 2123 Research Assessment & Accountability	$ 270,447	$ 270,169	$ (278)	-0.1%
Function 2134 Health Care Services	$ 480,954	$ 512,865	$ 31,911	6.6%
Function 2140 Psychological Services	$ 353,272	$ 353,546	$ 274	0.1%
Function 2215 Instructional Services - Special Education	$ 667,077	$ 666,897	$ (180)	0.0%
Function 2217 Staff Development	$ 208,572	$ 446,672	$ 238,100	114.2%
Function 2219 Technology	$ 1,356,202	$ 1,397,037	$ 40,835	3.0%
Function 2220 Educational Media	$ 1,896,603	$ 1,892,618	$ (3,985)	-0.2%
Function 2300 Contingency Reserve	$ 302,252	$ 302,252	$ -	0.0%
Function 2310 Board of Education	$ 75,884	$ 88,616	$ 12,732	16.8%
Function 2321 Superintendent's Office	$ 376,310	$ 387,308	$ 10,998	2.9%
Function 2324 Office of Curriculum and Instruction	$ 580,307	$ 596,719	$ 16,412	2.8%
Function 2400 School Administration	$ 6,188,506	$ 6,639,359	$ 450,853	7.3%
Function 2500 Business Services	$ 1,016,051	$ 1,072,771	$ 56,720	5.6%
Function 2600 Maintenance and Operations	$ 8,425,132	$ 9,249,701	$ 824,569	9.8%
Function 2700 Student Transportation	$ 6,491,921	$ 6,860,266	$ 368,345	5.7%
Function 2810 Central Support Services	$ 9,515	$ 8,944	$ (571)	-6.0%
Function 2823 Public Relations	$ 165,749	$ 179,931	$ 14,182	8.6%
Function 2831 Personnel	$ 397,771	$ 499,241	$ 101,470	25.5%
Function 2842 Parent Center	$ 120,327	$ 128,733	$ 8,406	7.0%
Function 2900 Other Support Services	$ 44,482	$ 44,384	$ (98)	-0.2%
Function 3300 Community Services	$ -	$ 25,000	$ 25,000	100.0%
Function 5000 Outgoing Transfers	$ 375,000	$ 367,500	$ (7,500)	-2.0%
	$ 94,960,867	$ 99,196,494	$ 4,235,627	4.5%
Annual Deficit	$ (749,230)	$ (750,000)	$ (772)	
Fund Balance July 1, 2015	$ 14,078,157	$ 13,328,927		
Fund Balance June 30, 2016	$ 13,328,927	$ 12,578,927		