

HUBBARD BUDGET 2016-2017

REVENUE

Local Taxes	\$ 194,436.00
Food Service	\$ 15,500.00
Interest	\$ 550.00
Other Local	\$ 3,000.00
Total Local	<u>\$ 213,486.00</u>

STATE

DAEP	\$ 500.00
Available School Fund	\$ 29,696.00
Foundation	\$ 531,260.00
Cafeteria	\$ 1,000.00
On Behalf (flow thru)	\$ 36,678.82
Textbooks	\$ 6,362.00
Pre-Kindergarten	\$ 732.00
Total State	<u>\$ 606,228.82</u>

FEDERAL

Title I	211 \$ 17,250.00
Title II, Part A	255 \$ 2,772.00
Child Nutrition	240 \$ 38,603.00
REAP	270 \$ 14,400.00
Total Federal	<u>\$ 73,025.00</u>

TOTAL REVENUE **\$ 892,739.82**

EXPENDITURES

11 Instruction	\$ 526,254.80
12 Instr. Resources	\$ 10,872.72
13 Curriculum	\$ 30,243.51
23 School Leadership	\$ 41,783.33
35 Food Services	\$ 55,061.36
36 Co-Curricular Act.	\$ 900.00
41 Administration	\$ 85,243.33
51 Maintenance & Operation	\$ 59,600.00
53 Data Processing	\$ 25,000.00
71 Debt Service	\$ -
81 Facilities	\$ -
91 Contracted Inst.	\$ -
93 Special ED/AEP	\$ 31,000.00
99 Appraisal	<u>\$ 4,000.00</u>

TOTAL EXPENDITURES

\$ 869,959.05