

HUBBARD AMENDED BUDGET 2016-2017

REVENUE	ORIGINAL	AMENDED	RECEIVED	EXPENDITURES	ORIGINAL	AMENDED
<u>LOCAL</u>				11 Instruction	\$ 537,811.94	\$ 527,822.11
Local Taxes	\$ 194,436.00	\$ 197,036.00	\$ 195,882.57	12 Instr. Resources	\$ 10,872.72	\$ 11,137.66
Interest	\$ 550.00	\$ 310.00	\$ 298.96	13 Curriculum	\$ 30,243.51	\$ 30,596.55
Other Local	\$ 3,000.00	\$ 4,400.00	\$ 4,347.98	23 School Leadership	\$ 41,783.33	\$ 44,701.00
Food Service	\$ 15,500.00	\$ 12,000.00	\$ 11,238.55	35 Food Services	\$ 55,061.36	\$ 61,317.00
Gifts	\$ -	\$ 200.00	\$ 200.00	36 Co-Curricular Act.	\$ 900.00	\$ 1,300.00
Total Local	\$ 213,486.00	\$ 213,946.00	\$ 211,968.06	41 Administration	\$ 85,243.33	\$ 92,817.23
<u>STATE</u>				51 Plant Service	\$ 59,600.00	\$ 62,474.00
Available School Fund	\$ 29,696.00	\$ 29,862.00	\$ 29,862.00	53 Data Processing	\$ 25,000.00	\$ 25,000.00
Foundation	\$ 531,260.00	\$ 531,260.00	\$ 531,710.06	81 Facilities	\$ -	\$ -
Textbooks	\$ 6,362.00	\$ 6,362.62	\$ 6,334.90	93 Special ED/AEP	\$ 31,000.00	\$ 39,290.00
On Behalf (flow thru)	\$ 36,678.82	\$ 37,869.19	\$ 36,831.98	99 Appraisal	\$ 4,000.00	\$ 4,000.00
Pre-K	\$ 732.00	\$ 1,473.00	\$ 1,473.00			
Other	\$ 500.00	\$ 500.00	\$ -			
Café	\$ 1,000.00	\$ 1,000.00	\$ 268.79	TOTAL EXPENDITURES	\$ 881,516.19	\$ 900,455.55
Total State	\$ 606,228.82	\$ 608,326.81	\$ 606,480.73			
<u>FEDERAL</u>						
Child Nutrition	\$ 38,603.00	\$ 43,618.00	\$ 42,770.74			
Title I	\$ 17,250.00	\$ 17,688.00	\$ 17,688.00			
Title II, Part A	\$ 2,772.00	\$ 2,844.00	\$ 2,844.00			
REAP	\$ 14,400.00	\$ 15,230.00	\$ 15,230.00			
Total Federal	\$ 73,025.00	\$ 79,380.00	\$ 78,532.74			
TOTAL REVENUE	\$ 892,739.82	\$ 901,652.81	\$ 896,981.53			

EXPENSED

\$ 521,323.07
\$ 11,037.94
\$ 30,584.47
\$ 44,672.00
\$ 59,249.09
\$ 1,263.76
\$ 89,939.18
\$ 57,014.86
\$ 24,510.34
\$ -
\$ 38,271.31
\$ 2,779.25

\$ 880,645.27