

MALTA BUDGET 2016-2017

REVENUE

Local Taxes	\$ 208,854.00
Interest	\$ 8,000.00
Other Local	\$ 1,000.00
Debt Service	\$ 11,429.00
Total Local	<u>\$ 229,283.00</u>

STATE

Debt Service	\$ 65,066.00
Available School Fund	\$ 39,734.00
Foundation	\$ 816,114.00
Rider 59	\$ 1,200.00
On Behalf (flow thru)	\$ 49,440.87
Textbooks	\$ 17,409.75
Pre-Kindergarten	\$ 2,000.00
Total State	<u>\$ 990,964.62</u>

FEDERAL

Title I	211 \$ 14,171.10
Title II, Part A	255 \$ 4,631.42
REAP	270 \$ 17,679.97
Total Federal	<u>\$ 36,482.49</u>

TOTAL REVENUE **\$ 1,256,730.11**

EXPENDITURES

11 Instruction	\$ 691,417.00
12 Instr. Resources	\$ 18,143.56
13 Curriculum	\$ 43,649.47
23 School Leadership	\$ 88,482.06
36 Co-Curricular Act.	\$ 2,400.00
41 Administration	\$ 134,386.77
51 Maintenance & Operation	\$ 120,686.95
52 Security	\$ 3,000.00
53 Data Processing	\$ 25,000.00
71 Debt Service	\$ 74,119.00
81 Facilities	\$ 1,000.00
93 Special ED/AEP	\$ 36,500.00
99 Appraisal	<u>\$ 3,500.00</u>

TOTAL EXPENDITURES

\$ 1,242,284.81