

DISTRICT: HAYNOR SCHOOL - EASTON TOWNSHIP SCHOOL DISTRICT #6

BUDGET FOR YEAR ENDING June 30, 2016

			Audited July 1, 2015	Budget Fiscal Year Ending 6/30/16	Budget Fiscal Year Ending 6/30/17
FUND BALANCE JULY 1,			\$ 201,390	\$ 178,654	\$ 165,096
REVENUES:					
LOCAL:					
	2015 Taxable Valu	Millage Rate	2015-2016 Tax Revenue		
PROPERTY TAXES	1,594,035	0.018	\$ 28,692.63		
COMMERICAL PERSONAL	11,900	0.006	\$ 71.40	\$ 18,967	\$ 28,745
EARNINGS FROM INVESTMENTS			\$ 170	\$ 62	\$ 50
OTHER LOCAL REVENUE					
List:			\$ 108	\$ 1,384	\$ 0
TOTAL LOCAL REVENUE			\$ 19,245	\$ 30,191	\$ 29,102
STATE:					
FOUNDATION GRANT					
Foundation Grant Amount	\$7,391	\$ -	\$7,391	\$ 232,316	\$ 181,880
OTHER STATE REVENUE					
List: Equity Payment			\$ -	\$ -	\$ -
Declining Enrollment			\$ -	\$ -	\$ -
At Risk			\$ -	\$ 2,654.00	\$ 2,500.00
Adjustments					
Other			\$ -	\$ 16,333.11	\$ 16,320.00
TOTAL STATE REVENUE			\$ 232,316	\$ 200,867	\$ 202,122
FEDERAL:					
List: REAP Grant			\$ 17,335	\$ 23,403	\$ 15,000
TOTAL FEDERAL REVENUE			\$ 17,335	\$ 23,403	\$ 15,000
INCOMING TRANSFERS AND OTHER TRANSACTIONS					
ICISD SPECIAL EDUCATION				\$ 315	\$ -
OTHER TRANSFERS					
List:			\$ 409		
OTHER TRANSACTIONS					
List:					
TOTAL INCOMING TRANSFERS AND OTHER TRANSACTIONS			\$ 409	\$ 315	\$ -
TOTAL REVENUES			\$ 269,305	\$ 254,776	\$ 246,224

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	Audited July 1, 2015	Budget Fiscal Year Ending 6/30/16	Budget Fiscal Year Ending 6/30/17
EXPENDITURES			
BASIC PROGRAMS			
Salaries and Related Benefits	\$ 202,699	\$ 180,000	\$ 180,515
Materials and Supplies	\$ 2,471	\$ 28,163	\$ 20,000
Contracted Services	\$ 30,673	\$ 5,167	\$ 6,000
TOTAL BASIC PROGRAMS	\$ 235,843	\$ 213,330	\$ 206,515
SUPPORT SERVICES			
Pupil Purchased Services	\$ 11,535	\$ 9,343	\$ 9,000
Instructional Purchased Services			
TOTAL SUPPORT SERVICES	\$ 11,535	\$ 9,343	\$ 9,000
GENERAL ADMINISTRATION			
Salaries and Related Benefits	\$ 14,882	\$ 10,765	\$ 13,000
Professional Fees	\$ 5,710	\$ 10,422	\$ 7,500
Materials and Supplies	\$ 262	\$ 1,218	\$ 2,500
TOTAL GENERAL ADMINISTRATION	\$ 20,854	\$ 22,405	\$ 23,000
CENTRAL SERVICES			
Utilities	\$ 7,112	\$ 5,350	\$ 5,500
Insurance	\$ 4,664	\$ 4,591	\$ 5,000
Contracted Services	\$ 10,040	\$ 10,567	\$ 7,000
Capital Outlay	\$ -	\$ -	\$ -
Transportation	\$ 1,530	\$ 1,530	\$ 2,000
Repairs and Supplies	\$ 463	\$ 1,217	\$ 5,000
TOTAL CENTRAL SERVICES	\$ 23,809	\$ 23,256	\$ 24,500
OUTGOING TRANSFERS			
TOTAL EXPENDITURES	\$ 292,041	\$ 268,334	\$ 263,015
FUND BALANCE, JUNE 30	\$ 178,654	\$ 165,096	\$ 148,305