

**BELLE PLAINE PUBLIC SCHOOLS - ISD 716
GENERAL FUND REVENUE & EXPENDITURES BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

REVENUE

REVENUE CATEGORIES	Actual YE 2012-13	Actual YE 2013-14	Revised Budget 2014-15	Adopted Budget 2015-16	Change	Percent Change
STATE	11,877,679	12,513,905	13,016,376	13,252,276	235,900	1.81%
FEDERAL	493,920	452,920	425,218	411,374	(13,843)	-3.26%
LEVY	1,222,046	723,946	1,306,395	1,571,980	265,585	20.33%
TUITION	24,287	-	22,000	18,000	(4,000)	-18.18%
LOCAL (FEES, INTEREST, ETC.)	398,110	1,149,278	1,553,567	420,895	(1,132,672)	-72.91%
TOTALS	14,016,043	14,840,049	16,323,556	15,674,525	(649,031)	-4.14%

EXPENDITURES - BY OBJECT

OBJECT SERIES	Actual YE 2012-13	Actual YE 2013-14	Revised Budget 2014-15	Adopted Budget 2015-16	Change	Percent Change
SALARIES & WAGES	7,678,195	8,005,352	8,544,563	8,621,010	76,447	0.89%
EMPLOYEE BENEFITS	2,610,718	2,802,049	2,947,912	2,976,951	29,040	0.99%
PURCHASED SERVICES	2,704,156	2,704,660	2,645,417	2,647,380	1,963	0.07%
SUPPLIES	716,812	860,916	715,737	728,171	12,434	1.74%
CAPITAL EXPENDITURES	370,319	1,106,187	1,916,823	886,707	(1,030,116)	-53.74%
DEBT SERVICE	11,352	57,984	9,642	9,835	193	2.00%
OTHER EXPENDITURES	25,796	35,489	33,492	33,979	488	1.46%
TOTALS	14,117,348	15,572,637	16,813,584	15,904,033	(909,551)	-5.72%