

Roseville Community Schools

*General Fund  
Budget Projection  
2016/2017*

**REVENUES**

Local	7,174,166
Other Political Subdivisions	47,309
State	38,036,779
Federal	6,133,607
Other Financing Sources	<u>469,458</u>

TOTAL REVENUES 51,861,319

**EXPENDITURES**

Instruction	
Basic Programs	24,320,532
Added Needs	9,043,530
Adult Education	0
Support Services	
Pupil	4,286,767
Instructional Staff	2,036,710
General Administration	1,272,055
School Administration	3,920,474
Business Services	1,161,988
Operations & Maintenance	5,906,839
Transportation	1,494,978
Central	1,919,548
Other	326,029
Community Services	94,625
Other Financing Uses	<u>278,778</u>

TOTAL APPROPRIATED 56,062,853

OPERATING BALANCE (4,201,534)

FUND BALANCE, July 1, 2016\* 4,302,021

**FUND BALANCE, June 30, 2017\*** 100,487

\*\*The general operating budget includes 18 mills of property taxes to be levied on non-homestead properties of the Roseville Community School district to defray its expenditures and meet its liabilities for the fiscal year.