

CALEDONIA COMMUNITY SCHOOLS
2015-2016 Preliminary Budget
March 9, 2015

REVENUES	Budget
Local	\$8,861,639
State	\$32,786,700
Federal	\$1,299,595
Incoming Transfers	<u>\$2,213,043</u>
Total Revenues	\$45,160,977
EXPENDITURES	
Basic Instruction	\$25,086,823
Added Needs	\$4,595,690
Support Services Pupils	\$2,290,727
Support Services Instruction	\$952,111
Support Services General Administration	\$4,236,706
Operations	\$4,194,050
Transportation	\$2,822,721
Central Services	\$1,186,563
Community Services	\$130,248
Athletics	\$1,094,722
Non-Public Schools	\$722,082
Land Purchase	\$ 0
Transfers Out	<u>\$ 0</u>
Total Expenditures	\$47,312,443
REVENUES TO EXPENDITURES	-\$2,151,466