



Mountain Education Charter High School

FY 2017 PROPOSED BUDGET

	PROJECTED BEGINNING BALANCE	REVENUES	EXPENDITURES	ENDING BALANCE
TOTAL BUDGET	9,400,000.00	15,115,890.00	17,545,446.13	6,970,443.87
				PROPOSED REVENUES
<u>Revenues</u>				
State				15,105,890.00
Federal				0.00
Local				10,000.00
Total Revenues				15,115,890.00
				PROPOSED EXPENDITURES
<u>Expenditures</u>				
Instruction				9,947,490.74
Pupil Services				2,029,700.08
Instructional Services				660,117.16
Central Administration				10,850.00
School Administration				2,622,253.89
Business Services				913,532.74
Maintenance and Operations				451,000.00
Transportation				20,000.00
Central Support Services				0.00
Other Support Services				612,654.80
Food Services				277,846.73
Total Expenditures				17,545,446.14
Excess of Revenues over Expenditures				-2,429,556.14
Beginning Fund Balance July 1, 2016 (projected)				9,400,000.00
Ending Fund Balance June 30, 2017				6,970,443.86

THE GOVERNING BOARD ADOPTED THE FY 2017 PROPOSED BUDGET ON JUNE 15, 2016 AT THE REGULARLY SCHEDULED MEETING. A PUBLIC FORUM WILL BE HELD ON JULY 18, 2016 AT 4:00 PM FOR REVIEW OF THE FY 2017 PROPOSED BUDGET.