

**TUPELO PUBLIC SCHOOL DISTRICT**  
**Total Combined School Budget**  
**School Year 2016-2017**

	1000's	2000's	3000's	4000's	5000's				
	Governmental General	Special	Capital	Debt	Component Unit	Internal Service	Fiduciary Trust	Total	Total
<b>REVENUE</b>									
Local Sources	\$28,823,175.00	\$925,759.98	\$0.00	\$4,813,000.00	\$615,400.00	\$0.00	\$0.00	\$35,177,334.98	
Intermediate Sources									
State Sources	\$32,864,680.23	\$1,658,447.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,523,127.84	
Federal Sources	\$875,309.46	\$4,777,079.80	\$4,024,503.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,676,892.26	
Sixteenth Section									
Other Financing Sources	\$2,364,824.62	\$699,726.53	\$4,816,405.33	\$763,637.20	\$0.00	\$0.00	\$0.00	\$8,644,593.68	
Total Revenue	\$64,927,989.31	\$8,061,013.92	\$8,840,908.33	\$5,576,637.20	\$615,400.00	\$0.00	\$0.00	\$88,021,948.76	
Projected Fund Equity 07/16	\$18,592,545.49	\$683,651.37	\$28,115,365.28	\$7,586,184.48	\$1,497,296.64	\$0.00	\$0.00	\$56,475,043.26	
Total	\$83,520,534.80	\$8,744,665.29	\$36,956,273.61	\$13,162,821.68	\$2,112,696.64	\$0.00	\$0.00	\$144,496,992.02	
<b>EXPENDITURES</b>									
Instruction	\$37,237,877.65	\$2,644,027.28	\$5,085,071.48	\$0.00	\$2,200.00	\$0.00	\$0.00	\$44,969,176.41	
Support Services:									
Students	\$3,482,375.70	\$352,390.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,834,766.36	
Instructional Staff	\$4,746,762.45	\$182,021.02	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$4,959,783.47	
General Admin	\$1,654,311.11	\$366,343.57	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$2,021,654.68	
School Admin	\$3,260,532.09	\$165,575.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,426,107.29	
Business	\$801,403.61	\$66,484.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$867,887.79	
Operation of Plant	\$7,621,593.40	\$107,360.06	\$12,126,312.51	\$0.00	\$532,256.56	\$0.00	\$0.00	\$20,387,522.53	
Transportation	\$2,385,200.40	\$39,774.12	\$905,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,329,974.52	
Central	\$974,761.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$974,761.86	
Noninstructional	\$55,181.40	\$3,715,578.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,770,759.47	
Sixteenth Section		\$0.00							
Facilities Acq/Const Services	\$0.00	\$0.00	\$12,597,514.62	\$0.00	\$0.00	\$0.00	\$0.00	\$12,597,514.62	
Debt Service	\$0.00	\$0.00	\$0.00	\$5,490,558.80	\$0.00	\$0.00	\$0.00	\$5,490,558.80	
Other Financing Uses	\$2,855,965.07	\$483,223.28	\$4,816,405.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,155,593.68	
Total Expenditures	\$65,075,964.74	\$8,122,777.44	\$35,530,303.94	\$5,490,558.80	\$566,456.56	\$0.00	\$0.00	\$114,786,061.48	
Projected Fund Equity 07/17	\$18,444,570.06	\$621,887.85	\$1,425,969.67	\$7,672,262.88	\$1,546,240.08	\$0.00	\$0.00	\$29,710,930.54	
Total	\$83,520,534.80	\$8,744,665.29	\$36,956,273.61	\$13,162,821.68	\$2,112,696.64	\$0.00	\$0.00	\$144,496,992.02	