

| RAMIREZ CSD | | | |
|---------------------------------------|-------------------------------------|----------------------|---------------------|
| ADOPTED BUDGET | | | |
| ADOPTED BY THE BOARD 8/17/2016 | | | |
| 2016-2017 | | | |
| | | Gen Operation | Food Service |
| | | (M&O) | |
| | M&O Tax Rate | 1.0400 | N/A |
| | I&S Tax Rate | 0.0000 | N/A |
| | Total Rate | 1.0400 | |
| Revenue | | | |
| | Taxes, Current and Prior Years | 249,054 | 0 |
| | Penalty and Interest | 10 | 0 |
| | Other | 1,000 | 1,500 |
| | Total Local-5700 | 250,064 | 1,500 |
| | Total State-5800 | 334,765 | 800 |
| | Total Federal-5900 | 0 | 23,000 |
| | Total Operating Rev | 584,829 | 25,300 |
| Expenses | | | |
| 11 | Instruction | 204,849 | |
| 23 | School Leadership | 51,623 | |
| 34 | Student Transportation | 34,372 | |
| 35 | Food Services | | 54,300 |
| 41 | General Administration | 152,428 | |
| 51 | Facilities Maintenance & Operations | 36,390 | |
| 53 | Data Processing | 1,575 | |
| 71 | Debt Service | 12,268 | |
| 93 | Payments to Fiscal Agent | 20,687 | |
| 99 | Other-Tax Appraisal | 7,000 | |
| 00 | Operating Transfers | 29,000 | (29,000) |
| | Total Oper Expense | 550,192 | 25,300 |
| Revenue Less Expenses | | 34,637 | 0 |