

Proposed 2014-15 Budget

<u>REVENUE</u>	<u>DESCRIPTION</u>	Proposed 2014-15
(by fund & object)		
199-5700	GENERAL FUND - LOCAL	12,404,000
199-5800	GENERAL FUND - STATE	27,747,840
199-5900	GENERAL FUND - FEDERAL	225,000
	TOTAL - GENERAL FUND	<u>40,376,840</u>
240-5700	FOOD SERVICE - LOCAL	375,000
240-5800	FOOD SERVICE - STATE	16,500
240-5900	FOOD SERVICE - FEDERAL	2,650,500
	TOTAL - FOOD SERVICE	<u>3,042,000</u>
	TOTAL ALL FUNDS	43,418,840
 <u>EXPENDITURES</u>		
(by fund & function)		
199-11	INSTRUCTION	25,346,978
199-12	INSTRUCTIONAL RESOURCES	476,444
199-13	CURRICULUM & INSTRUCTION STAFF DEVELOPMENT	231,111
199-21	INSTRUCTIONAL LEADERSHIP	879,767
199-23	SCHOOL LEADERSHIP	2,852,071
199-31	GUIDANCE & COUNSELING	1,525,840
199-32	SOCIAL WORK SERVICES	142,570
199-33	HEALTH SERVICES	424,674
199-34	STUDENT TRANSPORTATION	1,481,100
199-35	FOOD SERVICE	-
199-36	EXTRA CURRICULAR AND UIL	1,643,669
199-41	GENERAL ADMINISTRATION	1,529,242
199-51	PLANT MAINTENANCE & OPERATION	4,192,386
199-52	SECURITY & MONITORING	203,940
199-53	DATA PROCESSING	770,039
199-61	COMMUNITY SERVICES	48,126
199-95	PAYMENT TO JUVENILE JUSTICE AEP	40,000
	TOTAL - GENERAL FUND	<u>41,787,957</u>
240-35	FOOD SERVICE	<u>3,042,000</u>
		3,042,000
	TOTAL GENERAL FUND AND DEBT SERVICE	44,829,957
	PROJECTED BUDGET DEFICIT	(1,411,117)