

ORIGINAL PROPOSED BUDGET - FISCAL YEAR 2014-2015

REVENUE

PROPOSED MAY 2014

Local	2,713,600
State	23,273,200
Federal	1,392,000
Other	573,000
TOTAL	<u>27,951,800</u>

EXPENDITURES

Basic programs	14,267,000
Added needs	3,040,400
Adult & Cont.	-
Pupil Services	1,170,000
Instructional support	1,402,500
General Administration	455,700
School Administration	1,894,000
Business Services	317,400
Operations	2,444,100
Transportation	2,158,700
Personnel and Information Services	1,016,400
Community Services	310,800

TOTAL	<u>28,477,000</u>
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Fund balance 6/30/2013	3,818,370
Excess Revenue(Expenses) current budget FY14	22,361
Projected ending Fund Bal 6/2014	<u>3,840,731</u>

13.4871%

Excess Revenue(Expenses) proposed budget FY15	(525,200)
Projected ending Fund Bal 6/2015	<u>3,315,531</u>

11.64%