

TWO DIMENSIONS

Budget Adoption and Function Comparison 2013-2014

	Federal Fund 2013-2014	General Fund 2013-2014	Local Revenue 2013-2014	Food Service Fund 2013-2014	TOTAL 2013-2014
5700 LOCAL REVENUE (PRE-K & FOOD SERVICE			\$167,000.00		
5800 STATE REVENUE		\$3,436,093			
211 TITLE 1	\$132,612				
224 IDEA B	62,574				
225 IDEA B, PRESCHOOL	1,925				
255 TITLE II, PART A	16,618				
263 Title III, PART A	1,148				
240 NATIONAL BREAKFAST/LUNCH PROGRAM				425,945	
TOTAL ESTIMATED REVENUE	\$214,877	\$3,436,093	\$167,000	\$425,945	\$4,243,915

Expenditures by Function Code-General Fund:

11 INSTRUCTION	\$214,877	\$1,877,423	\$25,000		
12 INSTRUC RESOURCES & MEDIA SERV		0			
13 CURRICULUM AND STAFF DEVELPMNT		66,725			
21 INSTRUCTIONAL LEADERSHIP					
23 SCHOOL LEADERSHIP		281,081			
31 GUIDANCE COUNSELING EVAL SVC		17,086			
32 SOCIAL WORK SERVICES		0			
33 HEALTH SERVICES		4,187			
34 STUDENT (PUPIL) TRANSPORTATION		0			
35 FOOD SERVICES		0		417,844	
36 EXTRACURRICULAR ACTIVITIES		0			
41 GENERAL ADMINISTRATION		486,412	104,892		
51 FACILITY MAINT./OPERATIONS		529,038			
52 SECURITY AND MONITORING SVSCS		6,705			
53 DATA PROCESSING SERVICES		6,303			
61 COMMUNITY SERVICES			5,500		
Total Expenditures by Function Code	\$214,877	\$3,274,960	\$135,392	\$417,844	\$4,043,072
Difference	\$0	\$161,134	\$31,609	\$8,101	\$200,843