

## TWO DIMENSIONS

### Budget Adoption and Function Comparison 2014-2015

	Federal Fund 2014-2015	General Fund 2014-2015	Local Revenue 2014-2015	Food Service Fund 2014-2015	TOTAL 2014-2015
5700 LOCAL REVENUE (PRE-K & FOOD SERVICE			\$163,500.00		
5800 STATE REVENUE		\$3,271,008			
211 TITLE 1	\$126,814				
224 IDEA B	66,663				
225 IDEA B, PRESCHOOL	1,802				
255 TITLE II, PART A	12,841				
263 Title III, PART A					
240 NATIONAL BREAKFAST/LUNCH PROGRAM				395,745	
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$208,120</b>	<b>\$3,271,008</b>	<b>\$163,500</b>	<b>\$395,745</b>	<b>\$4,038,373</b>

#### Expenditures by Function Code-General Fund:

11 INSTRUCTION	\$188,120	\$1,799,054	\$24,525		
12 INSTRUC RESOURCES & MEDIA SERV		0			
13 CURRICULUM AND STAFF DEVELPMNT		65,420			
21 INSTRUCTIONAL LEADERSHIP		0			
23 SCHOOL LEADERSHIP	20,000	261,681			
31 GUIDANCE COUNSELING EVAL SVC		16,355			
32 SOCIAL WORK SERVICES		0			
33 HEALTH SERVICES		3,271			
34 STUDENT (PUPIL) TRANSPORTATION		0			
35 FOOD SERVICES		2,500		395,745	
36 EXTRACURRICULAR ACTIVITIES		0			
41 GENERAL ADMINISTRATION		457,941	86,655		
51 FACILITY MAINT./OPERATIONS		490,651			
52 SECURITY AND MONITORING SVSCS		8,178			
53 DATA PROCESSING SERVICES		5,888			
61 COMMUNITY SERVICES			5,396		
<b>Total Expenditures by Function Code</b>	<b>\$208,120</b>	<b>\$3,110,939</b>	<b>\$116,576</b>	<b>\$395,745</b>	<b>\$3,831,379</b>
<b>Difference</b>	<b>\$0</b>	<b>\$160,069</b>	<b>\$46,925</b>	<b>\$0</b>	<b>\$206,994</b>