

2013-2014 APPROVED BUDGET
August 26, 2013

	<i>General Operating</i>		<i>Food Service</i>		<i>Bond Interest & Sinking</i>	
	2013-2014 Budget Fund 199	% of Budget	2013-2014 Budget Fund 240	% of Budget	2013-2014 Budget Fund 599	% of Budget
Revenue Breakdown by Source						
Local Revenue*	2,722,900	38%	135,200	34%	141,695	94%
State Revenue	4,142,080	58%	10,900	3%	8,440	6%
Federal Revenue	-	0%	252,000	63%	-	0%
Fund Balance	248,000	3%	-	0%	-	
Total Revenue	7,112,980	100%	398,100	100%	150,135	100%
Expense Breakdown by Function						
11 Instruction/Instructional-Related Svc.	4,188,390	59%	-		-	
12 Instruction Resources and Media-Library	133,546	2%	-		-	
13 Curriculum & Instructional Staff Development	14,390	0%	-		-	
21 Instructional Leadership-Admin. Assistant	300	0%	-		-	
23 School Leadership-Principals	249,562	4%	-		-	
31 Guidance, Counseling and Evaluation Svc.	190,428	3%	-		-	
33 Health Services-Nurse	29,870	0%	-		-	
34 Student Transportation	238,788	3%	-		-	
35 Food Services	-	0%	398,100	100%	-	
36 Cocurricular/Extracurricular Activities	286,169	4%	-		-	
41 General Administration	505,639	7%	-		-	
51 Plant Maintenance & Operations	963,699	14%	-		-	
52 Security & Monitoring Services	8,700	0%	-		-	
53 Data Processing Services	55,299	1%	-		-	
71 Debt Service	43,400	1%	-		150,135	100%
81 Construction	-	0%	-		-	
93 Fiscal Agents	204,800	3%	-		-	
Total Expenditures	7,112,980	100%	398,100	100%	150,135	100%

**Based on \$1.04/100 M&O Tax Rate and \$0.067/100 I&S Tax Rate*