

Proposed 2013-14 Budget

<u>REVENUE</u>	<u>DESCRIPTION</u>	Proposed 2013-14
(by fund & object)		
199-5700	GENERAL FUND - LOCAL	12,430,000
199-5800	GENERAL FUND - STATE	25,207,735
199-5900	GENERAL FUND - FEDERAL	225,000
	TOTAL - GENERAL FUND	<u>37,862,735</u>
240-5700	FOOD SERVICE - LOCAL	391,000
240-5800	FOOD SERVICE - STATE	17,600
240-5900	FOOD SERVICE - FEDERAL	2,637,500
	TOTAL - FOOD SERVICE	<u>3,046,100</u>
	TOTAL ALL FUNDS	40,908,835
 <u>EXPENDITURES</u>		
(by fund & function)		
199-11	INSTRUCTION	24,073,445
199-12	INSTRUCTIONAL RESOURCES	442,392
199-13	CURRICULUM & INSTRUCTION STAFF DEVELOPMENT	148,091
199-21	INSTRUCTIONAL LEADERSHIP	723,574
199-23	SCHOOL LEADERSHIP	2,479,489
199-31	GUIDANCE & COUNSELING	1,473,891
199-32	SOCIAL WORK SERVICES	138,930
199-33	HEALTH SERVICES	405,943
199-34	STUDENT TRANSPORTATION	1,471,100
199-35	FOOD SERVICE	0
199-36	EXTRA CURRICULAR AND UIL	1,652,383
199-41	GENERAL ADMINISTRATION	1,141,012
199-51	PLANT MAINTENANCE & OPERATION	4,666,614
199-52	SECURITY & MONITORING	199,297
199-53	DATA PROCESSING	792,067
199-61	COMMUNITY SERVICES	45,996
199-95	PAYMENT TO JUVENILE JUSTICE AEP	40,000
	TOTAL - GENERAL FUND	<u>39,894,224</u>
240-35	FOOD SERVICE	<u>3,046,100</u>
		3,046,100
	TOTAL GENERAL FUND AND DEBT SERVICE	42,940,324
	PROJECTED BUDGET DEFICIT	-2,031,489