

## Proposed 2014-15 Budget

Fund 181 & 199	Function	2014-15 Budget
LOCAL PROGRAM REVENUES		8,290,500
STATE PROGRAM REVENUES		9,635,379
FEDERAL PROGRAM REVENUES		0
<b>TOTAL REVENUES</b>		<b>17,925,879</b>

INSTRUCTION	11	8,488,494
INST. RESOURCES/MEDIA/TECH.	12	235,602
CURR. DEV./ STAFF DEVELOPMENT	13	359,602
INSTRUCTIONAL LEADERSHIP	21	37,814
SCHOOL LEADERSHIP	23	951,396
GUIDANCE, COUNSELING & EVAL.	31	544,450
HEALTH SERVICES	33	205,496
STUDENT TRANSPORTATION	34	660,904
FOOD SERVICE	35	1,000
CO-CURR./EXTRA CURR. ACTIVITIES	36	1,029,338
GENERAL ADMINISTRATION	41	769,353
PLANT MAINT. & OPERATION	51	3,452,802
SECURITY & MONITORING	52	16,200
DATA PROCESSING SERVICES	53	254,162
ADVERTISEMENT	61	15,000
DEBT SERVICES	71	223,000
PAYMENTS TO PHYSICAL AGENT	93	460,000
TAX APPRAISAL	99	155,000
TRANSFER TO CAFETERIA FUND		66,266
<b>TOTAL EXPENSES</b>		<b>17,925,879</b>

<b>CAFETERIA</b>		
Fund 240		
LOCAL PROGRAM REVENUES		288,000
STATE PROGRAM REVENUES		7,000
FEDERAL PROGRAM REVENUES		1,155,000
<b>TOTAL REVENUES</b>		<b>1,450,000</b>
FOOD SERVICE	35	1,516,266
<b>TOTAL EXPENSES</b>		<b>1,516,266</b>

<b>Debt Service</b>		
Fund 599		
LOCAL PROGRAM REVENUES		897,000
STATE PROGRAM REVENUES		0
DEFERRED REVENUE		0
<b>TOTAL REVENUES</b>		<b>897,000</b>
DEBT SERVICES	71	897,000
<b>TOTAL EXPENSES</b>		<b>897,000</b>