

Proposed Budget for FY 2014-15 School Year

Fund	Fund Title	Projected Revenue	Projected Expenditures	Ending Balance
1000	Teacher Salary Fund - all certified staff		\$3,028,700.00	-\$3,028,700.00
2000	Operating Fund			
	Kindergarten		\$43,445.00	
	Elementary		\$363,350.00	
	High School		\$421,675.00	
	Athletics (excluding salary classified above in 1000 fund)		\$162,485.00	
	Student Activities		\$2,375.00	
	Band		\$50,175.00	
	Choir		\$14,190.00	
	Special Education (excluding salary classified above in 1000 fund)		\$81,485.00	
	Agri (excluding salary classified above in 1000 fund)		\$23,275.00	
	Business (excluding salary classified above in 1000 fund)		\$34,650.00	
	Home Ec (excluding salary classified above in 1000 fund)		\$32,800.00	
	Health Professions - benefits only		\$11,600.00	
	G/T (excluding salary classified above in 1000 fund)		\$21,710.00	
	ISS		\$21,025.00	
	Counseling (excluding salary classified above in 1000 fund)		\$45,475.00	
	Nurse		\$52,480.00	
	Parent Involvement		\$5,322.00	
	Library (excluding salary classified above in 1000 fund)		\$32,800.00	
	School Board		\$14,050.00	
	Elections		\$5,000.00	
	Administration (Supt)(excluding salary classified above in 1000 fund)		\$100,300.00	
	HS/Elem Admin (excluding salary classified above in 1000 fund)		\$156,183.00	
	Bookkeeping		\$76,775.00	
	Maintenance		\$143,500.00	
	Grounds Upkeep		\$12,975.00	
	Custodial - Operation of Bldgs		\$699,270.00	
	Bldg Acq/Site Imprv		\$20,000.00	
	Transportation		\$260,375.00	
	Technology		\$163,190.00	
	Medicaid Match		\$20,000.00	
		\$6,129,254.00	\$6,120,635.00	\$8,619.00
2004	Before/After School Daycare	\$25,000.00	\$27,345.00	-\$2,345.00
2223	Professional Development	\$23,689.00	\$23,689.00	\$0.00
2275	Alternative Education	\$35,645.00	\$0.00	\$35,645.00
2281	NSLA	\$655,955.00	\$742,566.90	-\$86,611.90
2365	ABC Preschool	\$243,000.00 (NSLA will subsidize)	\$253,000.00	-\$10,000.00
2392	Facilities Funding	\$6,996.00	\$0.00	\$6,996.00
	Total Operating/Teacher's Stry Fund	\$7,119,539.00	\$7,167,235.90	-\$47,696.90
4000	Bonded Debt	\$180,000.00	\$196,000.00	-\$16,000.00
6501	Title I	\$312,130.36	\$329,611.42	-\$17,481.06
6702	VI-B Special Ed	\$235,142.65	\$235,142.65	\$0.00
6750	Medicaid	\$2,500.00	\$2,500.00	\$0.00
6756	Title II-A CSR	\$46,415.82	\$46,415.82	\$0.00
6784	Title VI State	\$0.00	\$0.00	\$0.00
8000	School Lunchroom	\$546,400.00	\$546,400.00	\$0.00
	Total	\$1,322,588.83	\$1,356,069.89	-\$128,874.86
		Operating Carryover FY 13-14		\$3,546,766.00
			GRAND TOTAL	\$3,417,891.14