

General Fund

| 2013-2014 Budget          | Approved<br>2013-14<br>Budget | Amended<br>Budget<br>Nov. 2013 | Final<br>Budget        |
|---------------------------|-------------------------------|--------------------------------|------------------------|
| <b>Revenue</b>            |                               |                                |                        |
| Local                     | \$4,502,413.00                | \$4,502,413.00                 | <b>\$4,589,071.00</b>  |
| State                     | \$10,044,241.00               | \$10,769,633.00                | <b>\$10,072,762.00</b> |
| Federal                   | \$1,487,960.00                | \$1,446,664.00                 | <b>\$1,466,665.00</b>  |
| Transfers                 | \$0.00                        | \$0.00                         | <b>\$32,920.00</b>     |
| Fund Balance Transfe      | \$0.00                        | \$0.00                         |                        |
| <b>Total Revenue</b>      | <b>\$16,034,614.00</b>        | <b>\$16,718,710.00</b>         | <b>\$16,161,418.00</b> |
| <b>Expenditures</b>       |                               |                                |                        |
| Instruction               | \$9,918,179.00                | \$10,336,538.00                | <b>\$10,119,420.00</b> |
| Adult Education           | \$152,987.00                  | \$152,987.00                   | <b>\$152,900.00</b>    |
| Support services-pupi     | \$1,156,699.00                | \$1,111,637.00                 | <b>\$1,136,994.00</b>  |
| Support services-Instr    | \$447,971.00                  | \$487,002.00                   | <b>\$568,074.00</b>    |
| Administration            | \$1,776,819.00                | \$1,802,464.00                 | <b>\$1,681,777.00</b>  |
| Operating and Mainte      | \$910,268.00                  | \$917,084.00                   | <b>\$1,084,932.00</b>  |
| Transportation            | \$1,051,957.00                | \$1,155,034.00                 | <b>\$882,680.00</b>    |
| Support services-othe     | \$570,875.00                  | \$575,512.00                   | <b>\$793,920.00</b>    |
| Community Services        | \$25,465.00                   | \$26,321.00                    | <b>\$22,096.00</b>     |
| Non-Public Schools        | \$0.00                        |                                | <b>\$1,120.00</b>      |
| Capital Acquisition/Lc    | \$0.00                        |                                |                        |
| Transfers                 | \$22,200.00                   | \$12,577.00                    | <b>\$15,075.00</b>     |
| <b>Total Expenditures</b> | <b>\$16,033,420.00</b>        | <b>\$16,577,156.00</b>         | <b>\$16,458,988.00</b> |
| <br>                      |                               |                                |                        |
| Revenue over Expend       | \$1,194.00                    | \$141,554.00                   | <b>-\$297,570.00</b>   |