GENERAL FUND BUDGET 2014-15
Adopted: June 16, 2014
Revised:

REVENUE

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UFARS CODE						DESCRIPTION	ACTUAL 2012-13	BUDGET 2013-14	BUDGET 2014-15
						LEVY			
01	005	000	000	001	000	District Levy	558,931.45	614,900	564,430
01	005	000	000	019	000	Misc Tax Revenue	4,218.06	3,870	3,870
01	005	000	000	229	000	Disparity	1,365.80	1,130	1,130
01	005	000	000	234	000	Hmstd/Ag Market Value	6,138.01	6,030	6,030
01	005	000	302	001	000	Operating Capital Levy	109,237.83	120,020	109,070
01	005	000	315	001	000	Integration Levy	13,100.11	13,100	11,990
01	005	000	342	001	000	Safe Schools - Crime Levy	27,881.70	31,080	33,800
01	005	000	385	001	000	Deferred Maintenance Levy	54,463.45	60,760	58,570
01	005	000	794	001	000	Disable Access Levy	20,000.00	5,000	0
01	005	000	830	001	000	Career Technical Levy	16,467.63	13,970	14,400
01	005	850	000	001	000	Health/Safety Levy	51,077.98	112,250	9,220
						SUB TOTAL	862,882.02	982,110	812,510
						STATE AID			
01	005	000	000	010	000	County Apportionment	20,726.92	15,860	15,860
01	005	000	000	201	000	Endowment Fund	25,422.83	24,680	24,240
01	005	000	000	211	000	Foundation Aid	5,636,795.99	5,475,450	5,554,670
01	005	000	000	212	000	Literacy Incentive Aid	55,235.96	53,490	53,480
01	005	000	000	370	000	Misc Rev MDE	1,259.00	2,050	2,050
01	005	000	302	211	000	Capital Expenditure Aid	103,454.36	95,580	102,330
01	005	000	315	300	000	Integration Aid	31,641.59	33,040	16,340
01	005	000	316	211	000	Staff Development Aid	0.00	107,390	107,390
01	005	000	317	211	000	Basic Skills Aid	100,363.83	104,480	93,850
01	005	000	330	211	000	Learning & Development Aid	205,902.14	205,730	200,660
01	005	000	385	300	000	Deferred Maintenance Aid	6,999.16	5,610	0
01	005	000	388	211	000	Gifted & Talented Aid	11,861.88	12,150	11,900
01	005	000	739	300	000	PSEO Transporation Aid		900	900
01	005	000	830	300	000	Career Technical Aid	0.00	4,500	4,280
01	005	420	000	360	000	Special Ed Aids	449,569.02	490,450	471,430
						SUB TOTAL	6,649,232.68	6,631,360	6,659,380
						FEDERAL			
01	005	000	401	401	000	Title I	54,837.59	54,600	54,300
01	005	000	414	400	000	Title II Part A	34,505.77	33,800	25,100
01	005	420	619	405	000	Federal Special Education General	64,156.00	61,670	61,670
						SUB TOTAL	153,499.36	150,070	141,070

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						LOCAL/MISCELLANEOUS			
01	005	000	000	021	000	Due from other Dist	16,628.47	28,000	20,000
01	005	000	000	050	000	iPad Insurance Fee	40,216.00	6,030	6,030
01	005	000	000	071	000	Med Assist From Dept of HS	33,385.71	42,000	42,000
01	005	000	000	092	000	Interest	13,857.11	13,970	13,970
01	005	000	000	093	000	Facilities Rent	3,140.27	5,000	5,000
01	005	000	000	096	000	Gifts/Bequests	10,626.44	18,400	10,000
01	005	000	000	099	000	Misc. Local Revenue	22,077.57	17,610	15,000
01	005	000	000	227	000	Abatement	5.41	0	0
01	005	000	000	258	000	Wetland & Native	0.33	0	0
01	005	000	000	624	000	Sale of Equipment	792.50	800	800
01	005	000	000	625	000	Insurance Recovery	0.00	2,500	2,500
01	100	000	000	096	000	Gifts/Bequests	12,360.25	17,100	17,100
01	005	850	347	629	000	H&S Utility Rebate	5,540.00	0	0
01	100	259	000	621	000	Elementary Music Resale	243.28	550	550
01	100	288	000	060	000	Elem. Flow Thru/Sales	9,891.56	14,500	14,500
01	300	000	000	096	000	Gifts/Bequests	23,112.77	17,490	17,490
01	300	000	000	621	000	Secondary Resale of Materials	0.00	50	50
01	300	213	000	621	000	Ag Resale	471.32	550	550
01	300	214	000	621	000	Plasma Resale	0.00	300	300
01	300	249	000	050	000	Dr Trg/Behind Wheel	13,200.00	9,000	9,000
01	300	250	000	621	000	FACS Resale of Materials	621.63	1,000	1,000
01	300	254	000	621	000	Branderz Resale	486.81	1,050	1,050
01	300	255	000	621	000	Industrial Tech Resale	3,986.87	4,100	4,100
01	300	258	000	621	000	Inst. Music Resale	291.94	800	800
01	300	261	000	099	000	River Watch	896.83	3,990	4,010
01	300	289	000	060	000	Fund Raiser/Flow Thru	4,264.04	24,000	24,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	12,465.00	13,160	13,160
01	300	292	000	061	000	Track Entry Fees	1,520.00	4,800	4,800
01	300	293	000	050	000	Inst. Music Rental	1,050.00	2,050	2,050
01	300	294	000	060	000	Boy's Athletics	26,334.50	25,520	25,520
01	300	294	000	061	000	Boy's Athletics Entry Fees	1,775.00	2,400	2,400
01	300	295	000	060	000	Speech Fee	1,081.35	500	500
01	300	296	000	060	000	Girl's Athletics	11,433.30	9,340	9,340
01	300	296	000	061	000	Girl's Athletics Entry Fees	1,350.00	1,350	1,350
01	300	298	000	050	000	Student Activity Fees	20,820.00	19,610	19,610
01	300	299	000	060	000	Concessions	54,071.60	52,520	52,520
							347,997.86	360,040	341,050
						TOTAL GENERAL FUND	8,013,611.92	8,123,580	7,954,010