GENERAL FUND BUDGET 2015-16
Adopted: June 15, 2015
Revised:

REVENUE

* *

UFARS CODE						DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
						LEVY			
01	005	000	000	001	000	District Levy	616,984.32	566,040	520,790
01	005	000	000	019	000	Misc Tax Revenue	2,281.80	5,550	5,550
01	005	000	000	229	000	Disparity	1,237.31	1,270	1,270
01	005	000	000	234	000	Hmstd/Ag Market Value	6,698.69	4,270	4,270
01	005	000	302	001	000	Operating Capital Levy	125,345.91	109,070	129,990
01	005	000	315	001	000	Integration Levy	12,743.42	11,990	-4,060
01	005	000	342	001	000	Safe Schools - Crime Levy	31,082.10	33,800	36,780
01	005	000	385	001	000	Deferred Maintenance Levy	60,763.80	58,570	62,480
01	005	000	794	001	000	Disable Access Levy	5,000.00	0	0
01	005	000	830	001	000	Career Technical Levy	14,402.95	14,400	50,330
01	005	850	000	001	000	Health/Safety Levy	112,251.20	9,220	61,010
						SUB TOTAL	988,791.50	814,180	868,410
						STATE AID			
01	005	000	000	010	000	County Apportionment	23,835.69	15,860	19,310
01	005	000	000	201	000	Endowment Fund	24,679.38	26,710	26,710
01	005	000	000	211	000	Foundation Aid	5,524,175.28	5,708,790	5,704,360
01	005	000	000	212	000	Literacy Incentive Aid	58,887.06	58,860	58,860
01	005	000	000	370	000	Misc Rev MDE	0.00	2,050	2,050
01	005	000	302	211	000	Capital Expenditure Aid	91,037.02	114,000	84,200
01	005	000	315	300	000	Integration Aid	14,114.41	17,830	0
01	005	000	316	211	000	Staff Development Aid	105,258.49	109,560	107,290
01	005	000	317	211	000	Basic Skills Aid	104,484.06	93,850	83,470
01	005	000	319	300	000	Teacher Development/Evaluaiton	0.00	19,390	19,390
01	005	000	330	211	000	Learning & Development Aid	209,481.69	203,000	197,290
01	005	000	385	300	000	Deferred Maintenance Aid	-743.86	0	0
01	005	000	388	211	000	Gifted & Talented Aid	11,911.56	12,000	11,960
01	005	000	714	300	000	Transportation Multi-District Integration	934.25	640	0
01	005	000	830	300	000	Career Technical Aid	4,501.58	2,350	2,350
01	005	420	000	360	000	Special Ed Aids	584,314.66	624,370	612,470
						SUB TOTAL	6,756,871.27	7,009,260	6,929,710
						FEDERAL			
01	005	000	401	401	000	Title I	52,360.48	57,900	60,700
01	005	000	414	400	000	Title II Part A	25,321.87	25,600	24,700
01	005	000	499	400	000	Misc Fed Rev from MDE	228.65	0	0
01	005	420	619	405	000	Federal Special Education General	47,778.72	82,390	82,390
						SUB TOTAL	125,689.72	165,890	167,790

GENERAL FUND BUDGET 2015-16
Adopted: June 15, 2015
Revised:

REVENUE

* *

UFARS CODE						DESCRIPTION	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
						LOCAL/MISCELLANEOUS			
01	005	000	000	021	000	Due from other Dist	0.00	12,000	12,000
01	005	000	000	050	000	iPad Insurance Fee	6,430.00	6,130	6,130
01	005	000	000	071	000	Med Assist From Dept of HS	50,504.33	42,000	42,000
01	005	000	000	092	000	Interest	14,037.90	13,970	13,970
01	005	000	000	093	000	Facilities Rent	3,682.42	3,600	3,600
01	005	000	000	096	000	Gifts/Bequests	18,474.20	44,500	29,500
01	005	000	000	099	000	Misc. Local Revenue	23,213.98	21,500	21,500
01	005	000	000	227	000	Abatement	297.50	0	0
01	005	000	000	624	000	Sale of Equipment	29.00	800	70,800
01	005	000	000	625	000	Insurance Recovery	0.00	84,340	2,500
01	100	000	000	096	000	Gifts/Bequests	20,638.60	7,490	7,490
01	100	259	000	621	000	Elementary Music Resale	379.88	550	300
01	100	288	000	060	000	Elem. Flow Thru/Sales	15,946.18	6,000	6,000
01	300	000	000	096	000	Gifts/Bequests	21,977.82	17,490	17,490
01	300	000	000	621	000	Secondary Resale of Materials	2.80	360	360
01	300	213	000	621	000	Ag Resale	646.22	550	550
01	300	214	000	621	000	Plasma Resale	291.03	300	300
01	300	225	000	621	000	FFA Vending	0.00	2,500	2,500
01	300	226	000	621	000	Student Council Vending	0.00	5,000	0
01	300	249	000	050	000	Dr Trg/Behind Wheel	12,265.00	11,000	11,000
01	300	250	000	621	000	FACS Resale of Materials	675.70	1,000	1,000
01	300	254	000	621	000	Branderz Resale	2,864.58	1,050	1,050
01	300	255	000	621	000	Industrial Tech Resale	4,843.27	6,600	4,000
01	300	258	000	621	000	Inst. Music Resale	247.02	800	800
01	300	261	000	099	000	River Watch	0.00	4,010	4,010
01	300	289	000	060	000	Fund Raiser/Flow Thru	26,836.52	18,000	18,000
01	300	292	000	060	000	Boys/Girls Athletic Season Tickets	13,155.00	16,660	16,660
01	300	292	000	061	000	Track Entry Fees	6,340.00	4,800	4,800
01	300	293	000	050	000	Inst. Music Rental	2,020.00	1,900	1,900
01	300	294	000	060	000	Boy's Athletics	25,518.26	24,350	24,350
01	300	294	000	061	000	Boy's Athletics Entry Fees	2,640.00	2,400	2,400
01	300	295	000	060	000	Speech Fee	453.90	500	500
01	300	296	000	060	000	Girl's Athletics	9,338.50	10,780	10,780
01	300	296	000	061	000	Girl's Athletics Entry Fees	1,200.00	2,250	2,250
01	300	298	000	050	000	Student Activity Fees	20,455.00	19,610	19,610
01	300	299	000	060	000	Concessions	52,518.51	52,520	52,520
							357,923.12	447,310	412,620
						TOTAL GENERAL FUND	8,229,275.61	8,436,640	8,378,530