



## 2014-15 Official School Budget Adopted: August 19, 2014

	General Operating Funds	Special Revenue Funds	Debt Service Fund
<b>2013-14 Tax Rate</b>	\$ 1.0400		\$ 0.2450
<b>Tax Rate Change</b>	-		(0.0050)
<b>2014-15 Adopted Tax Rate</b>	\$ 1.0400		\$ 0.2400
<b>Estimated Beginning Fund Balance</b>	<u>\$ 104,780,289</u>	<u>\$ 3,429,855</u>	<u>\$ 35,849,268</u>
<b>Estimated Revenue</b>			
Local Revenues	268,337,665	7,689,501	64,728,520
State Funding	129,074,567	-	-
Federal Revenue	-	10,310,499	-
TRS In-Kind Funds	19,800,000	-	-
<b>Total</b>	<u>417,212,232</u>	<u>18,000,000</u>	<u>64,728,520</u>
<b>Estimated Appropriations</b>			
11 Instructional	248,425,852	-	-
12 Instructional Resources and Media Services	5,166,493	-	-
13 Staff Development	2,023,873	-	-
21 Instructional Administration	3,697,724	-	-
23 School Administration	25,995,790	-	-
31 Guidance and Counseling	15,910,412	-	-
32 Attendance and Social Work Services	324,027	-	-
33 Health Services	4,426,701	-	-
34 Pupil Transportation	20,178,619	-	-
35 Child Nutrition	-	16,695,000	-
36 Co-Curricular Activities	9,377,957	-	-
41 General Administration	6,454,877	-	-
51 Plant Maintenance and Operation	39,475,544	1,305,000	-
52 School Police	5,202,257	-	-
53 Technology	5,953,645	-	-
61 Community Service	18,733	-	-
71 Debt Service	-	-	81,098,820
81 Facilities Acquisition and Construction	-	-	-
99 Other Intergovernmental Charges	2,500,000	-	-
<b>Total</b>	<u>395,132,504</u>	<u>18,000,000</u>	<u>81,098,820</u>
<b>Estimated Ending Fund Balance</b>	<u>\$ 126,860,017</u>	<u>\$ 3,429,855</u>	<u>\$ 19,478,968</u>



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<b>Estimated Beginning Fund Balance</b>	\$ 104,780,289	\$ 3,429,855	\$ 35,849,268
<b>Estimated Revenue</b>			
Local Revenues	268,337,665	7,689,501	64,728,520
State Funding	129,074,567	-	-
Federal Revenue	-	10,310,499	-
TRS In-Kind Funds	19,800,000	-	-
<b>Total</b>	<b>417,212,232</b>	<b>18,000,000</b>	<b>64,728,520</b>
<b>Estimated Appropriations</b>			
<b>Instructional</b>			
11 61-Payroll	240,903,334	-	-
62-Contracted Services	1,275,892	-	-
63-Supplies	5,507,830	-	-
64-Other	648,796	-	-
66-Equipment	90,000	-	-
	<b>248,425,852</b>	<b>-</b>	<b>-</b>
<b>Instructional Resources and Media Services</b>			
12 61-Payroll	4,475,498	-	-
62-Contracted Services	51,895	-	-
63-Supplies	639,100	-	-
64-Other	-	-	-
66-Equipment	-	-	-
	<b>5,166,493</b>	<b>-</b>	<b>-</b>
<b>Staff Development</b>			
13 61-Payroll	1,967,023	-	-
62-Contracted Services	33,000	-	-
63-Supplies	14,500	-	-
64-Other	9,350	-	-
66-Equipment	-	-	-
	<b>2,023,873</b>	<b>-</b>	<b>-</b>



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<b>Instructional Administration</b>			
21 61-Payroll	2,966,063	-	-
62-Contracted Services	188,921	-	-
63-Supplies	422,965	-	-
64-Other	119,775	-	-
66-Equipment	-	-	-
	<u>3,697,724</u>	<u>-</u>	<u>-</u>
<b>School Administration</b>			
23 61-Payroll	25,759,871	-	-
62-Contracted Services	13,728	-	-
63-Supplies	173,953	-	-
64-Other	48,238	-	-
66-Equipment	-	-	-
	<u>25,995,790</u>	<u>-</u>	<u>-</u>
<b>Guidance and Counseling</b>			
31 61-Payroll	15,297,442	-	-
62-Contracted Services	155,204	-	-
63-Supplies	407,166	-	-
64-Other	50,600	-	-
66-Equipment	-	-	-
	<u>15,910,412</u>	<u>-</u>	<u>-</u>
<b>Attendance and Social Work Services</b>			
32 61-Payroll	313,127	-	-
62-Contracted Services	-	-	-
63-Supplies	9,300	-	-
64-Other	1,600	-	-
66-Equipment	-	-	-
	<u>324,027</u>	<u>-</u>	<u>-</u>
<b>Health Services</b>			
33 61-Payroll	4,297,751	-	-
62-Contracted Services	5,500	-	-
63-Supplies	122,500	-	-
64-Other	950	-	-
66-Equipment	-	-	-
	<u>4,426,701</u>	<u>-</u>	<u>-</u>



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	<b>General Operating Funds</b>	<b>Special Revenue Funds</b>	<b>Debt Service Fund</b>
<b>Pupil Transportation</b>			
34 61-Payroll	15,641,832	-	-
62-Contracted Services	276,250	-	-
63-Supplies	3,979,087	-	-
64-Other	281,450	-	-
66-Equipment	-	-	-
	<u>20,178,619</u>	<u>-</u>	<u>-</u>
<b>Child Nutrition</b>			
35 61-Payroll	-	7,020,000	-
62-Contracted Services	-	225,000	-
63-Supplies	-	9,205,000	-
64-Other	-	45,000	-
66-Equipment	-	200,000	-
	<u>-</u>	<u>16,695,000</u>	<u>-</u>
<b>Co-Curricular Activities</b>			
36 61-Payroll	5,772,865	-	-
62-Contracted Services	442,639	-	-
63-Supplies	881,965	-	-
64-Other	2,272,988	-	-
66-Equipment	7,500	-	-
	<u>9,377,957</u>	<u>-</u>	<u>-</u>
<b>General Administration</b>			
41 61-Payroll	4,875,853	-	-
62-Contracted Services	552,019	-	-
63-Supplies	347,460	-	-
64-Other	672,045	-	-
66-Equipment	7,500	-	-
	<u>6,454,877</u>	<u>-</u>	<u>-</u>
<b>Plant Maintenance and Operation</b>			
51 61-Payroll	20,159,876	-	-
62-Contracted Services	14,746,813	1,305,000	-
63-Supplies	3,514,327	-	-
64-Other	585,200	-	-
66-Equipment	469,328	-	-
	<u>39,475,544</u>	<u>1,305,000</u>	<u>-</u>



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	<b>General Operating Funds</b>	<b>Special Revenue Funds</b>	<b>Debt Service Fund</b>
<b>School Police</b>			
52 61-Payroll	4,612,529	-	-
62-Contracted Services	25,428	-	-
63-Supplies	283,000	-	-
64-Other	46,300	-	-
66-Equipment	235,000	-	-
	<u>5,202,257</u>	<u>-</u>	<u>-</u>
<b>Technology</b>			
53 61-Payroll	3,285,019	-	-
62-Contracted Services	1,078,676	-	-
63-Supplies	1,373,700	-	-
64-Other	16,250	-	-
66-Equipment	200,000	-	-
	<u>5,953,645</u>	<u>-</u>	<u>-</u>
<b>Community Service</b>			
61 61-Payroll	1,133	-	-
62-Contracted Services	12,000	-	-
63-Supplies	2,000	-	-
64-Other	3,600	-	-
66-Equipment	-	-	-
	<u>18,733</u>	<u>-</u>	<u>-</u>
<b>Debt Service</b>			
71 65-Debt Service	-	-	81,098,820
<b>Facilities Acquisition and Construction</b>			
81 66-Equipment	-	-	-
<b>Other Intergovernmental Charges</b>			
99 62-Contracted Services	2,500,000	-	-
<b>Total</b>	<u>395,132,504</u>	<u>18,000,000</u>	<u>81,098,820</u>
<b>Estimated Ending Fund Balance</b>	<u>\$ 126,860,017</u>	<u>\$ 3,429,855</u>	<u>\$ 19,478,968</u>



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	<b>General Operating Funds</b>	<b>Special Revenue Funds</b>	<b>Debt Service Fund</b>
<b>Summarized Budget</b>			
61-Payroll	\$ 350,329,216	\$ 7,020,000	\$ -
62-Contracted Services	21,357,965	1,530,000	-
63-Supplies	17,678,853	9,205,000	-
64-Other	4,757,142	45,000	-
65-Debt Service	-	-	81,098,820
66-Equipment	1,009,328	200,000	-
<b>Total</b>	<b><u>\$ 395,132,504</u></b>	<b><u>\$ 18,000,000</u></b>	<b><u>\$ 81,098,820</u></b>