

**GLADES COUNTY SCHOOL BOARD
BUDGET SUMMARY
FISCAL YEAR 2014-2015**

* - THE PROPOSED OPERATING BUDGET EXPENDITURES OF GLADES COUNTY SCHOOL BOARD ARE 2.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.					
LOCAL EFFORT	4.9660				
DISCRETIONARY	0.7480				
DISCRETIONARY CRITICAL NEEDS					
CAPITAL OUTLAY	1.5000				
TOTAL MILLAGE:	7.2140				
		GENERAL	SPECIAL	CAPITAL	TOTAL ALL
ESTIMATED REVENUES:		FUND	REVENUE	PROJECTS	FUNDS
FEDERAL SOURCES		220,000.00	1,585,194.24	0.00	1,805,194.24
STATE SOURCES		9,045,368.31	14,000.00	323,316.00	9,382,684.31
LOCAL SOURCES		3,482,192.00	155,450.00	856,075.00	4,493,717.00
SPECIAL FACILITIES		0.00	0.00	7,870,913.00	7,870,913.00
TOTAL REVENUE SOURCES:		12,747,560.31	1,754,644.24	9,050,304.00	23,552,508.55
TRANSFERS IN:		330,531.00	0.00	477,100.00	807,631.00
NONREVENUE SOURCES					
FUND BALANCE (JULY 1, 2014)		2,516,165.00	290,918.00	1,280,066.00	4,087,149.00
TOTAL REVENUES & BALANCES:		15,594,256.31	2,045,562.24	10,807,470.00	28,447,288.55
EXPENDITURES:					
INSTRUCTION		8,026,842.18	643,460.33	0.00	8,670,302.51
PUPIL PERSONNEL SERVICES		443,257.67	101,497.02	0.00	544,754.69
INSTRUCTIONAL MEDIA SERVICES		191,227.00	0.00	0.00	191,227.00
INSTRUCTION & CURRICULUM SERVICES		234,756.00	97,268.89	0.00	332,024.89
INSTRUCTIONAL STAFF TRAINING		45,145.00	125,857.00	0.00	171,002.00
INSTRUCTIONAL RELATED TECHNOLOGY		52,605.00	0.00	0.00	52,605.00
BOARD OF EDUCATION		376,341.74	0.00	0.00	376,341.74
GENERAL ADMINISTRATION		208,088.00	27,111.00	0.00	235,199.00
SCHOOL ADMINISTRATION		713,455.00	0.00	0.00	713,455.00
FACILITIES ACQUISITION & CONSTRUCTION		639,194.31	0.00	8,781,046.06	9,420,240.37
FISCAL SERVICES		191,675.00	0.00	0.00	191,675.00
CENTRAL SERVICES		41,680.00	0.00	0.00	41,680.00
FOOD SERVICES		0.00	756,450.00	0.00	756,450.00
PUPIL TRANSPORTATION SERVICES		519,245.00	3,000.00	0.00	522,245.00
OPERATION OF PLANT		1,054,360.00	0.00	0.00	1,054,360.00
MAINTENANCE OF PLANT		250,735.00	0.00	0.00	250,735.00
ADMIN. TECHNOLOGY SERVICES		128,577.00	0.00	0.00	128,577.00
DEBT SERVICE		0.00	0.00	0.00	0.00
* - TOTAL EXPENDITURES:		13,117,183.90	1,754,644.24	8,781,046.06	23,652,874.20
TRANSFERS OUT:		0.00	0.00	807,631.00	807,631.00
FUND BALANCE (JUNE 30, 2015)		2,477,072.41	290,918.00	1,218,792.94	3,986,783.35
TOTAL EXPENDITURES, TRANSFERS & BALANCES		15,594,256.31	2,045,562.24	10,807,470.00	28,447,288.55
THE TENTATIVE ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY					