

GLADES COUNTY SCHOOL BOARD BUDGET SUMMARY

* - THE PROPOSED OPERATING BUDGET EXPENDITURES OF GLADES COUNTY SCHOOL BOARD ARE 5.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.					
LOCAL EFFORT	4.747				
DISCRETIONARY	0.748				
DISCRETIONARY CRITICAL NEEDS	0.000				
CAPITAL OUTLAY	1.500				
TOTAL MILLAGE:	6.995				
		GENERAL	SPECIAL	CAPITAL	TOTAL ALL
ESTIMATED REVENUES:		FUND	REVENUE	PROJECTS	FUNDS
FEDERAL SOURCES		220,000.00	1,770,637.90		1,990,637.90
STATE SOURCES		7,804,861.00	9,000.00	234,958.00	8,048,819.00
LOCAL SOURCES		3,219,359.00	120,050.00	851,780.00	4,191,189.00
TOTAL REVENUE SOURCES:		11,244,220.00	1,899,687.90	1,086,738.00	14,230,645.90
TRANSFERS IN:		497,723.28			497,723.28
NONREVENUE SOURCES					
FUND BALANCE (JULY 1, 2013)		1,789,049.93		647,475.22	2,436,525.15
TOTAL REVENUES & BALANCES:		13,530,993.21	1,899,687.90	1,734,213.22	17,164,894.33
EXPENDITURES:					
INSTRUCTION		7,447,919.00	693,785.01		
PUPIL PERSONNEL SERVICES		431,687.55	118,554.36		
INSTRUCTIONAL MEDIA SERVICES		190,295.00	0.00		
INSTRUCTION & CURRICULUM SERVICES		240,053.00	92,250.00		
INSTRUCTIONAL STAFF TRAINING		36,971.00	208,486.16		
INSTRUCTIONAL RELATED TECHNOLOGY		22,000.00	6,536.50		
BOARD OF EDUCATION		600,340.73	0.00		
GENERAL ADMINISTRATION		189,319.00	20,386.95		
SCHOOL ADMINISTRATION		697,881.00	0.00		
FACILITIES ACQUISITION & CONSTRUCTION		0.00	0.00	234,958.00	
FISCAL SERVICES		205,438.00	0.00		
CENTRAL SERVICES		27,812.00	54,638.92		
FOOD SERVICES		0.00	697,050.00		
PUPIL TRANSPORTATION SERVICES		515,732.00	8,000.00		
OPERATION OF PLANT		1,048,443.00			
MAINTENANCE OF PLANT		274,412.00			
ADMIN. TECHNOLOGY SERVICES		113,640.00			
DEBT SERVICE		0.00			
* - TOTAL EXPENDITURES:		12,041,943.28	1,899,687.90	234,958.00	14,176,589.18
TRANSFERS OUT:		200,000.00		1,129,803.28	1,329,803.28
FUND BALANCE (JUNE 30, 2014)		1,289,049.93	0.00	369,451.94	1,658,501.87
TOTAL EXPENDITURES, TRANSFERS & BALANCES		13,530,993.21	1,899,687.90	1,734,213.22	17,164,894.33

THE TENTATIVE ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY