

	2015 Budget	2014 Forecast (as of 5.22.14)	% Change ('15 Budget vs. '14 Forecast)	2014 Budget (incl. \$80k April '14 increase)
<b>Revenues</b>				
1	REVENUE FROM LOCAL AND STATE SOURCES			
2	1,426,929	712,975	100%	666,792
3	19,647	8,703	126%	46,157
4	734,000	1,087,944	-33%	669,000
5	0	0	NA	3,477
6	0	11,620	-100%	0
7	<b>2,180,576</b>	<b>1,821,241</b>	<b>20%</b>	<b>1,385,426</b>
8	REVENUE FROM FEDERAL SOURCES			
9	Restricted Grants-In-Aid From Federal Gov't Thru State			
10	46,767	23,059	103%	32,537
11	No Child Left Behind (NCLB)			
12	22,784	36,054	-37%	22,575
13	3,141	4,427	-29%	5,100
14	<b>72,691</b>	<b>63,540</b>	<b>14%</b>	<b>60,212</b>
15	<b>2,253,267</b>	<b>1,884,781</b>	<b>20%</b>	<b>1,445,639</b>
<b>Expenditures</b>				
16	SALARIES			
17	252,740	240,724	5%	219,000
18	646,140	355,917	82%	304,521
19	152,350	66,397	129%	138,417
20	<b>1,051,230</b>	<b>663,037</b>	<b>59%</b>	<b>661,938</b>
21	EMPLOYEE BENEFITS			
22	126,173	80,180	57%	61,547
23	65,176	39,803	64%	37,670
24	15,243	9,309	64%	8,810
25	59,474	26,423	125%	36,455
26	5,181	3,678	41%	17,012
27	10,512	4,451	136%	6,076
28	<b>281,760</b>	<b>163,844</b>	<b>72%</b>	<b>167,570</b>
29	PURCHASED PROF. & TECHNICAL SVCS			
30	2,500	1,338	87%	2,000
31	15,479	472	3183%	8,000
32	76,200	54,045	41%	35,000
33	84,400	84,836	-1%	62,700
34	<b>178,579</b>	<b>140,690</b>	<b>27%</b>	<b>107,700</b>
35	PURCHASED PROPERTY SERVICES			
36	156,000	90,170	73%	84,000
37	62,220	35,069	77%	46,630
38	<b>218,220</b>	<b>125,240</b>	<b>74%</b>	<b>130,630</b>
39	OTHER PURCHASED SERVICES			
40	127,440	69,441	84%	70,800
41	21,000	12,192	72%	12,041
42	30,000	24,317	23%	25,500
43	15,500	13,243	17%	24,340
44	<b>193,940</b>	<b>119,193</b>	<b>63%</b>	<b>132,681</b>
45	SUPPLIES			
46	103,500	59,985	73%	11,250
47	63,918	34,103	87%	81,978
48	50,000	27,645	81%	39,500
49	25,000	14,516	72%	22,400
50	85,250	152,243	-44%	160,000
51	<b>327,668</b>	<b>288,493</b>	<b>14%</b>	<b>315,128</b>
52	0	1,272	-100%	0
53	<b>2,251,397</b>	<b>1,501,768</b>	<b>50%</b>	<b>1,515,646</b>
54	<b>1,870</b>	<b>383,014</b>	<b>-100%</b>	<b>(70,007)</b>