	2015 Budget	2014 Forecast (as of 5.22.14)	% Change ('15 Budget vs. '14 Forecast)	2014 Budget (incl. \$80k April '14 increase)
Revenues				
1 REVENUE FROM LOCAL AND STATE SOURCES				V
2 Per Pupil	1,426,929	712,975	100%	666,792
3 Food Service	19,647	8,703	126%	46,157
4 Contributions and Donations	734,000	1,087,944	-33%	669,000
5 Federal E-Rate	0	0	NA	3,477
6 Other Revenues	Q	11,620	-100%	0
7 TOTAL LOCAL AND STATE REVENUE	2,180,576	1,821,241	20%	1,385,426
8 REVENUE FROM FEDERAL SOURCES	Lancon Control Control			
9 Restricted Grants-In-Aid From Federal Gov't Thru State				4
10 School Food Service	46,767	23,059	103%	32,537
11 No Child Left Behind (NCLB)				
12 Title I	22,784	36,054	-37%	22,575
13 Title II - Teacher & Principal Training/Recuiting	3,141	4,427	-29%	5,100
14 TOTAL REVENUE FROM FEDERAL SOURCES	72,691	63,540	14%	60,212
15 TOTAL REVENUES AND OTHER SOURCES OF FUNDS	2,253,267	1,884,781	20%	1,445,639
				Va
Expenditures				
16 SALARIES				Parameter and the second
17 School Administrators	252,740	240,724	5%	219,000
18 Teachers	646,140	355,917	82%	304,521
19 Other	152,350	66,397	129%	138,417
20 TOTAL SALARIES	1,051,230	663,037	59%	661,938
21 EMPLOYEE BENEFITS				
22 Group Insurance (Health, Dental, Life, Disability)	126,173	80,180	57%	61,547
23 Social Security	65,176	39,803	64%	37,670
24 Medicare	15,243	9,309	64%	8,810
25 Retirement	59,474	26,423	125%	36,455
26 Unemployment	5,181	3,678	41%	17,012
27 Workmen's Compensation	10,512	4,451	136%	6,076
28 TOTAL EMPLOYEE BENEFITS	281,760	163,844	72%	167,570
29 PURCHASED PROF. & TECHNICAL SVCS				1
30 Legal Services	2,500	1,338	87%	2,000
31 Accounting/Auditing Services	15,479	472	3183%	8,000
32 Instruction and Curriculum Development Services	76,200	54,045	41%	35,000
33 Other Purchased Prof/Tech Sycs	84,400	84,836	-1%	62,700
34 TOTAL PURCHASED PROF. & TECHNICAL SVCS	178,579	140,690	27%	107,700
35 PURCHASED PROPERTY SERVICES			Arama Incomentation	***************************************
36 Building Rental/Lease	156,000	90,170	73%	84,000
37 Other Purchased Property Services	62,220	35,069	77%	46,630
38 TOTAL PURCHASED PROPERTY SERVICES	218,220	125,240	74%	130,630
39 OTHER PURCHASED SERVICES	The same of the sa			
40 Purchased Student Transportation Service	127,440	69,441	84%	70,800
41 Insurance	21,000	12,192	72%	12,041
42 Travel	30,000	24,317	23%	25,500
43 Other	15,500	13,243	17%	24,340
44 TOTAL OTHER PURCHASED SERVICES	193,940	119,193	63%	132,681
45 SUPPLIES		_	1	
46 Materials and Supplies	103,500	59,985	73%	11,250
47 Purchased Food	63,918	34,103	87%	81,978
48 Textbooks/Workbooks	50,000	27,645	81%	39,500
49 Energy	25,000	14,516	72%	22,400
50 Equipment/Furnishings	85,250	152,243	-44%	160,000
51 TOTAL SUPPLIES & PROPERTY	327,668	288,493	14%	315,128
52 OTHER	0	1,272	-100%	0
53 TOTAL EXPENDITURES	2,251,397	1,501,768	50%	1,515,646
54 Excess / (Deficiency) of Revenues over Expenditures	1,870	383,014	-100%	(70,007)
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