

**BENDLE PUBLIC SCHOOLS  
GENERAL FUND BOARD APPROVED BUDGET COMPARISON**

	<b>Actual 2013-2014 FYTD</b>	<b>Board Approved 2014-2015 Budget</b>	<b>Projected 2015-2016 Budget</b>
<b>REVENUE</b>			
LOCAL SOURCES	\$1,012,814	\$1,016,361	\$1,020,425
STATE SOURCES	\$8,756,414	9,712,597	9,370,000
FEDERAL SOURCES	\$887,922	1,050,914	1,118,900
INCOMING TRANSFERS & OTHER TRANSACTIONS	\$278,077	131,239	100,000
<b>TOTAL REVENUES</b>	<b><u>\$10,935,227</u></b>	<b><u>\$11,911,111</u></b>	<b><u>\$11,609,325</u></b>
<b>EXPENDITURES</b>			
<b>Instructional Services</b>			
BASIC PROGRAMS	\$5,141,505	\$5,289,025	\$5,210,069
ADDED NEEDS	\$1,265,022	1,566,992	1,500,000
ADULT EDUCATION	\$122,143	25,000	0
<b>Support Services</b>			
PUPIL SUPPORT	\$830,599	832,161	854,000
INSTRUCTIONAL STAFF SUPPORT	337,061	448,214	574,000
GENERAL ADMINISTRATION	361,250	421,869	420,584
SCHOOL ADMINISTRATION	1,018,258	1,064,929	1,050,000
BUSINESS SERVICES	45,903	52,000	48,500
OPERATIONS & MAINTENANCE	1,076,094	1,119,390	1,142,000
TRANSPORTATION	194,704	239,215	232,000
SUPPORT SERVICES-CENTRAL	194,951	214,000	180,000
SUPPORT SERVICES-OTHER	223,737	247,808	250,000
Community Services	120	0	1,000
Payments to Other Govt. Units	4,503	8,547	0
Other Financing Uses	147,172	147,172	147,172
Transfers to Other Funds	\$7,004		
<b>TOTAL EXPENDITURES</b>	<b><u>\$10,970,026</u></b>	<b><u>\$11,676,322</u></b>	<b><u>\$11,609,325</u></b>
<b>Revenue Over (Under) Expenditures</b>	<b>\$ (34,799)</b>	<b>\$ 234,789</b>	<b>\$ -</b>
<b>Available Fund Balance (Begin)</b>	<b><u>\$ 4,046,138</u></b>	<b><u>\$ 4,011,337</u></b>	<b><u>\$ 4,246,126</u></b>
<b>Available Fund Balance (End)</b>	<b><u>\$ 4,011,339</u></b>	<b><u>\$ 4,246,126</u></b>	<b><u>\$ 4,246,126</u></b>