

# Holmes County School Board

Tentative Budget 2013-2014

# NOTICE OF PROPOSED TAX INCREASE

The Holmes County School District will soon consider a measure to increase its property tax levy.

## **Last year's property tax levy**

A. Initially proposed tax levy	\$ <u>2,851,420</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ <u>6,808</u>
C. Actual property tax levy	\$ <u>2,844,612</u>
<b>This year's proposed tax levy</b>	\$ <u>3,445,052</u>

A portion of the tax levy is required under state law in order for the school board to receive \$19,389,806 in state education grants.

The required portion has decreased by 4.79 percent and represents approximately seven tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on Monday, July 29, 2013 at 5:15 P.M., at the Holmes County School District office located at 701 East Pennsylvania Avenue, Bonifay, Florida.

**A DECISION** on the proposed tax increase and the budget will be made at this hearing.

# NOTICE OF TAX FOR SCHOOL

## CAPITAL OUTLAY

The Holmes County School District will soon consider a measure to impose a 1.5 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.043 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$670,751 to be used for the following projects:

### **Construction and Remodeling**

New Bonifay Pre-K to 8 School

### **Maintenance, Renovation, and Repair**

Reimbursement of the maintenance, renovation, and repairs paid through the

General Fund as permitted by Florida Statute

Roof repairs and replacement

Paving

### **Motor Vehicle Purchases**

Purchase of Seven School Buses

### **New and Replacement Equipment**

Purchase school furniture and equipment district wide

Lease-purchase of Data Processing Equipment

### **Payment of Costs of Leasing Relocatable Educational Facilities**

### **Payment of Costs of Compliance With Environmental Statutes And Regulations**

All concerned citizens are invited to a public hearing to be held on July 29, 2013, at 5:05 P.M., at the Holmes County School District office located at 701 East Pennsylvania Avenue, Bonifay, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

**DISTRICT SCHOOL BOARD OF HOLMES COUNTY**

**Budget Summary**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE HOLMES COUNTY DISTRICT SCHOOL BOARD ARE 1.95 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

**Fiscal Year 2013-2014**

Proposed Millage Levy:

Operating:

Required Local Effort	5.148
Discretionary Operating	0.748
Local Capital Improvement	<u>1.500</u>
Total Millage	7.396

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal	65,000	3,815,226				3,880,226
State Sources	19,534,806	26,078	300,050	34,000		19,894,934
Local Sources	<u>2,880,685</u>	<u>328,758</u>	<u>9,850</u>	<u>675,750</u>		<u>3,895,043</u>
Total Revenues	22,480,491	4,170,062	309,900	709,750	0	27,670,203
Transfers In	1,150,000					1,150,000
Fund Balances-July 1, 2013	<u>1,923,320</u>	<u>180,000</u>	<u>482,749</u>	<u>837,297</u>	<u>2,311,130</u>	<u>5,734,496</u>
<b>TOTAL REVENUES AND BALANCES</b>	<u><u>25,553,811</u></u>	<u><u>4,350,062</u></u>	<u><u>792,649</u></u>	<u><u>1,547,047</u></u>	<u><u>2,311,130</u></u>	<u><u>34,554,699</u></u>

EXPENDITURES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Instruction	13,377,044	2,085,300				15,462,344
Pupil Personnel Services	602,937	75,700				678,637
Instructional Media Services	540,045					540,045
Instructional Curriculum Services	84,191	188,700				272,891
Instructional Staff Training	199,781	100,100				299,881
Instructional Technology	116,105	21,600				137,705
Board of Education	222,184					222,184
General Administration	226,447	70,000				296,447
School Administration	1,997,647					1,997,647
Facilities Acquisition and Construction				370,000		370,000
Fiscal Services	339,533					339,533
Food Services		1,654,790				1,654,790
Central Services	699,425					699,425
Pupil Transportation Services	1,646,235	22,200				1,668,435
Operation of Plant	2,506,409					2,506,409
Maintenance of Plant	1,031,112					1,031,112
Community Services	2,000					2,000
Debt Service			<u>228,451</u>			<u>228,451</u>
Total Expenditures	23,591,095	4,218,390	228,451	370,000	0	28,407,936
Transfers Out			210,000	140,446	799,554	1,150,000
Fund Balances-June 30, 2014	<u>1,962,716</u>	<u>131,672</u>	<u>354,198</u>	<u>1,036,601</u>	<u>1,511,576</u>	<u>4,996,763</u>
<b>TOTAL EXPENDITURES, TRANSFERS AND BALANCES</b>	<u><u>25,553,811</u></u>	<u><u>4,350,062</u></u>	<u><u>792,649</u></u>	<u><u>1,547,047</u></u>	<u><u>2,311,130</u></u>	<u><u>34,554,699</u></u>

## Analysis of FEFP First Calculation

	<b>2012-13</b>	<b>2013-14</b>	<b>Difference</b>
<b>Base Funding</b>	11,235,329	11,602,761	367,432
Declining Enrollment	0	30,745	30,745
Sparsity	1,720,324	2,232,198	511,874
Safe Schools	101,764	102,954	1,190
.748 Millage Compression	863,843	850,947	(12,896)
.250 Millage Compression	0	0	0
Supplemental Academic	706,540	698,809	(7,731)
Reading Allocation	244,826	243,085	(1,741)
ESE Guaranteed Allocation	1,078,521	1,034,329	(44,192)
Salary Increase		506,538	506,538
DJJ Supplemental		0	0
Instructional Materials	245,461	253,677	8,216
Student Transportation	650,782	660,567	9,785
Teacher Lead	38,598	53,628	15,030
Virtual Education	606	4,769	4,163
State Adjustments	0	0	0
Gross	16,886,594	18,275,007	1,388,413
Required Local Effort	(2,398,675)	(2,352,507)	46,168
Proration to Funds Available	(62,957)		62,957
Net State and Federal FEFP	14,424,962	15,922,500	1,497,538
Class Size Reduction	3,304,355	3,256,708	(47,647)
School Recognition and Lottery	89,505	89,505	0
Total State and Federal Funding	17,818,822	19,268,713	1,449,891
Required Local Effort	2,398,675	2,352,507	(46,168)
Local Discretionary - .748	330,730	335,368	4,638
Local Discretionary - .250			0
Total Local Funding	2,729,405	2,687,875	(41,530)
Total Funding	20,548,227	21,956,588	1,408,361

## Summary of Revenues And Appropriations General Fund

	2011-12 Actual	2012-13 Projected Results	2013-14 Tentative Budget
<b>Revenues</b>			
<b>Federal</b>	64,112	65,000	65,000
<b>State</b>			
Florida Education Finance Program	14,021,134	14,424,962	15,922,500
Other Categorical Programs	3,488,429	3,393,860	3,346,213
Miscellaneous State Revenue	21,857	145,000	145,000
<b>Total State Revenues</b>	<b>17,531,420</b>	<b>17,963,822</b>	<b>19,413,713</b>
<b>Local</b>			
Property Tax	2,809,929	2,729,405	2,687,875
Miscellaneous Local Revenues	276,550	250,000	250,000
<b>Total Local Revenues</b>	<b>3,086,479</b>	<b>2,979,405</b>	<b>2,937,875</b>
<b>Total Revenues</b>	<b>20,682,011</b>	<b>21,008,227</b>	<b>22,416,588</b>
<b>Transfers</b>	275,461	850,000	1,150,000
<b>Total Revenues and Transfers</b>	<b>20,957,472</b>	<b>21,858,227</b>	<b>23,566,588</b>
<b>Fund Balance From Prior Year</b>	<b>2,562,819</b>	<b>2,028,591</b>	<b>1,923,320</b>
<b>Total Revenues &amp; Other Sources</b>	<b>23,520,291</b>	<b>23,886,818</b>	<b>25,489,908</b>
<b>Appropriations</b>			
Salaries	13,857,425	14,477,671	15,126,594
Fringe Benefits	3,549,949	3,756,626	4,237,792
Non-Personnel	3,809,325	3,729,201	4,226,709
<b>Total Appropriations</b>	<b>21,216,699</b>	<b>21,963,498</b>	<b>23,591,095</b>
<b>Transfers</b>	275,000	0	0
<b>Total Appropriations and Transfers</b>	<b>21,491,699</b>	<b>21,963,498</b>	<b>23,591,095</b>
<b>Fund Balance - End of Year</b>	<b>2,028,591</b>	<b>1,923,320</b>	<b>1,898,813</b>
<b>Total Appropriations &amp; Other Sources</b>	<b>23,520,290</b>	<b>23,886,818</b>	<b>25,489,908</b>

**General Fund  
Expenses  
Summary By Function**

	<u>2010-2011</u> <u>Expenses</u>	<u>2011-2012</u> <u>Expenses</u>	<u>2012-2013</u> <u>Expenses</u>
<b>Functions:</b>			
Instruction	12,054,593	12,074,006	12,684,846
Pupil Personnel Services	529,324	504,720	547,981
Instructional Media Services	602,370	567,361	509,037
Instructional Curriculum Serv	122,930	94,907	99,406
Instructional Staff Training	198,246	183,909	191,482
Instruction Technology	117,668	108,187	109,338
Board of Education	180,485	173,234	175,871
General Administration	177,161	169,102	176,454
School Administration	1,851,188	1,770,103	1,891,431
Facilities Acquisition & Construction	0	0	0
Fiscal Services	345,291	300,050	288,273
Central Services	637,407	675,638	664,483
Pupil Transportation Services	1,327,934	1,319,498	1,329,082
Operation of Plant	2,756,371	2,407,976	2,497,326
Maintenance of Plant	981,406	867,687	798,488
Community Services	0	321	0
<b>Totals</b>	<b>21,882,376</b>	<b>21,216,699</b>	<b>21,963,498</b>
Transfers	0	275,000	0
Fund Balance	2,562,819	2,028,591	1,923,320
<b>Total Appropriations and Fund Balances</b>	<b>24,445,195</b>	<b>23,520,290</b>	<b>23,886,818</b>

**General Fund  
Appropriations  
Summary By Function**

	<u>2013-2014 Proposed</u>
<b>Functions:</b>	
Instruction	13,377,044
Pupil Personnel Services	602,937
Instructional Media Services	540,045
Instructional Curriculum Serv	84,191
Instructional Staff Training	199,781
Instructional Technology	116,105
Board of Education	222,184
General Administration	226,447
School Administration	1,997,647
Facilities Acquisition & Construction	0
Fiscal Services	339,533
Central Services	699,425
Pupil Transportation Services	1,646,235
Operation of Plant	2,506,409
Maintenance of Plant	1,031,112
Community Services	<u>2,000</u>
Totals	23,591,095
Transfers	0
Fund Balance	<u>1,898,813</u>
<b>Total Appropriations and Fund Balances</b>	<u><u>25,489,908</u></u>



## Special Revenue

	2013-2014 Budget	Federal	Food Service
<b>Federal Sources:</b>			
Federal Through State	3,815,226	2,563,600	1,251,626
<b>State Sources:</b>			
State	26,078	0	26,078
<b>Local Sources:</b>			
Local	328,758	0	328,758
Total Revenue	4,170,062	2,563,600	1,606,462
<b>Transfers In</b>	0		0
<b>Fund Balance - 07/01/13</b>	180,000	0	180,000
<b>Total Revenues and Fund Balance</b>	<u>4,350,062</u>	<u>2,563,600</u>	<u>1,786,462</u>
<b>Appropriations:</b>			
Salaries	1,776,500	1,301,500	475,000
Benefits	544,200	339,200	205,000
Purchase Services	443,127	425,800	17,327
Energy Services	1,000	1,000	0
Materials and Supplies	1,070,842	156,900	913,942
Capital Outlay	154,118	138,100	16,018
Other Expense	228,603	201,100	27,503
Total Appropriations	4,218,390	2,563,600	1,654,790
<b>Fund Balance - 06/30/14</b>	131,672	0	131,672
<b>Total Appropriations and Fund Balance</b>	<u>4,350,062</u>	<u>2,563,600</u>	<u>1,786,462</u>

## Debt Service

	2012-2013 Projected	2013-2014 Budget	SBE/COBI Bonds	Other Debt Service
<b>State Sources:</b>				
Racing Commission Funds	209,250	209,250		209,250
CO&DS	83,850	90,800	90,800	
<b>Local Sources:</b>				
Proceeds from Loan				
Interest	1,600	9,850		9,850
Total Revenues	294,700	309,900	90,800	219,100
<b>Transfers In</b>				
<b>Fund Balance - Beginning</b>	624,000	482,749	21,650	461,099
<b>Total Revenues and Fund Balance</b>	<b>918,700</b>	<b>792,649</b>	112,450	680,199
<b>Appropriations:</b>				
Redemption of Principal	179,854	188,875	55,000	133,875
Interest	46,097	39,576	26,750	12,826
<b>Total Appropriations</b>	<b>225,951</b>	<b>228,451</b>	81,750	146,701
<b>Transfers Out</b>	<b>210,000</b>	<b>210,000</b>		
<b>Fund Balance - Ending</b>	<b>482,749</b>	<b>354,198</b>	30,700	533,498
<b>Total Appropriations and Fund Balance</b>	<b>918,700</b>	<b>792,649</b>	112,450	680,199

## Capital Projects

	2012-2013 Actual	2013-2014 Budget	PECO	CO&DS	1.5 Mill Local	Local
<b>Revenue:</b>						
PECO		0				
CO&DS	35,279	34,000		34,000		
Local Capital Improvement		670,750			670,750	
Miscellaneous		0				
Interest	2,500	2,500	0	55	2,183	262
Total Revenue	37,779	707,250	0	34,055	672,933	262
<b>Fund Balance - 07/01/12</b>	<b>974,518</b>					
<b>Fund Balance - 07/01/13</b>		837,297	0	18,366	731,163	87,768
<b>Total Revenues and Fund Balance</b>	<b>1,012,297</b>	<b>1,544,547</b>	<b>0</b>	<b>52,421</b>	<b>1,404,096</b>	<b>88,030</b>
<b>Appropriations:</b>						
Miscellaneous	0	0				
Repair and Maintenance		0				
New Bonifay K-8 School	0	370,000			370,000	
Total Appropriations	0	370,000	0	0	370,000	0
<b>Transfers Out</b>	<b>175,000</b>	<b>140,446</b>		<b>52,421</b>		<b>88,025</b>
<b>Fund Balance - 06/30/13</b>	<b>837,297</b>	<b>0</b>				
<b>Fund Balance - 06/30/14</b>		1,034,101	0	0	1,034,096	5
<b>Total Appropriations and Fund Balance</b>	<b>1,012,297</b>	<b>1,544,547</b>	<b>0</b>	<b>52,421</b>	<b>1,404,096</b>	<b>88,030</b>

# VIOLENCE from page A1

ball tournament recently that raised over \$2,000, we've got a walk/vigil planned for Holmes County in October for Domestic Violence Awareness and in memory of those who suffered at the hands of Domestic Violence."

Lee also said that October was Domestic Violence Awareness and requested that the Bonifay Kiwanis Club consider dedicating one of the rodeo nights to Domestic Violence Awareness.

"The color for Domestic Violence Awareness is purple, so it can be a purple night," said Lee. "We've also got these shirts that have been very popular. It takes a community to stop the violence."

Also present to speak on behalf of the Washington-Holmes Domestic Violence Task Force was Tammy Slay.

"This has been our home for over 25 years now," said Slay. "That would not have been possible if someone didn't help me 27 years

ago to get out of an abusive relationship."

She said she was working at a bank at the time.

"I'd come into work with fresh bruises and black eyes," said Slay. "No one should ever be so scared that they're willing to get beat up occasionally than to face the dangers of leaving."

Last year 25.9 percent of murders in Florida were the results of domestic disputes, she said.

"We had one murdered due to domestic violence right here in Holmes County just last year," said Slay. "Some may say that was just one, but if that was your relative, your mother, sister, aunt or grandmother, then that's one death too many."

She said she and her husband had witnessed an act of violence the parking lot of Wal-Mart last week.

"This woman was getting beat up in the parking lot and while her boyfriend was circling her with his vehicle a couple stepped in and helped her," she said.



CECILIA SPEARS | Times-Advertiser

Missy Sword Lee, Family Intervention Program Supervisor with Habilitative Services of Northwest Florida visited the Bonifay Kiwanis Club to speak about The Washington-Holmes Domestic Violence Task Force.

"Come to find out she just got out of the hospital the week before to get stitches on the inside of her mouth. She's safe now but if it had not been for that couple there's no telling what



Program Coordinator Roger Brooks introduced their guest speaker, Missy Lee, and Bonifay Kiwanis Club President Carlton Treadwell wore his rodeo outfit to encourage others to do the same in efforts of "reminding everyone that rodeo is coming up real quick."

might have happened to her."

She said that 3,341 domestic violence survivors requesting shelter was turned down due to overcrowding.

"We need a shelter here, because if even one gets turned away it's one too many," said Slay. "My kids make a difference in this community and I am very

proud of them because they came from a difficult situation but they overcome. I tried seven times to leave before I received help; now as a community we can make a difference."

She explained that they are looking for someone who is willing to donate property to them.

"If there's a building you just can't get rid of, we're

a 301c3 non-profit organization and that donation can be used as tax deduction," said Slay. "We need to spread the word so we can make a difference together and we can't do this alone."

For more information contact Lee at 596-3288, or email WashingtonHolmes-DVtaskforce@yahoo.com. The mailing address is P.O. Box 216, Chipley, FL 32428.

## FREE EYE EXAM

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Board Certified Eye Physician and Cataract Surgeon

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**Deadline for Application - Aug 1**  
**Fall Registration - Aug 14-16**  
**Classes Begin - Aug 19**  
**Late Registration - Aug 19-20**  
[www.chipola.edu](http://www.chipola.edu)

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The Holmes County School District will soon consider a measure to increase its property tax levy.

<b>Last year's property tax levy</b>	
A. Initially proposed tax levy	<u>\$2,851,420</u>
B. Less tax reductions due to Value Adjustment Board and other assessment change	<u>\$6,808</u>
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All concerned citizens are invited to a public hearing on the tax increase to be held on **Monday, July 29, 2013 at 5:15 P.M., at the Holmes County School District office located at 701 East Pennsylvania Avenue, Bonifay, Florida.**

**A DECISION on the proposed tax increase and the budget will be made at this hearing.**

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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This tax is in addition to the school board's proposed tax of 5.896 mills for operating expenses and is proposed solely at the discretion of the school board.

**THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The capital outlay tax will generate approximately \$670,751 to be used for the following projects:

- Construction and Remodeling**
- New Bonifay K-8 School
- Maintenance, Renovation, and Repair**
- Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute
- Roof repairs and replacement
- Paving
- Motor Vehicle Purchases**
- Purchase of Seven School Buses
- New and Replacement Equipment**
- Purchase school furniture and equipment district wide
- Lease-purchase of Data Processing Equipment
- Payment of Costs of Leasing Relocatable Educational Facilities

All concerned citizens are invited to a public hearing to be held on July 29, 2013, at 5:15 P.M., at the Holmes County School District office located at 701 East Pennsylvania Avenue, Bonifay, Florida.

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## HUDSON from page A1

lege to dedicate this park in memory of Mrs. Etta Hudson.”

Cloud concluded the ceremony by reading a city resolution, dedicating the new name to the park.

“The great and supreme ruler of the universe has in his infinite wisdom removed from among us, Etta M. White Hudson,” read Cloud. “Etta M. White Hudson consistently dedicated her time and energy on behalf of the health and welfare of the citizens of Bonifay and surrounding areas. The City wishes to recognize Etta M. White Hudson for her many years of service to the public and the citizens of Bonifay and the City will acknowledge its appreciation to Etta M. White Hudson by changing the name of Eastside Park to Etta M. White Hudson Memorial Park.”

Hudson passed away on Feb. 9 of this year at her home surrounded by her family. She was born on Nov. 5, 1947 in Bonifay to Jistine White and Robert Horne.

She attended Bayview School in Bonifay in 1965, continued her education with the Washington-Holmes Technical Center and earned her Licensed Practical Nurse license in 1976.

She earned her Registered Nurse degree from Pensacola College in 1987, her Bachelor of Science in Nursing degree in Nursing from Florida State University in 2002 and her Master's Degree in Nursing from Pheonix University in 2005.

She was a nurse for 36 years, starting

her career with Dr. John Grace at Doctors Memorial Hospital before transferring to the Holmes County Correctional Facility, then to Jackson County Correctional Institute as a Registered Nurse Supervisor; then promoted to the office of Registered Nurse Consultant at the Regional Office and then achieved the position of Assistant Director of Nursing in the Central Office of the Department of Corrections for the State of Florida.

“One of her happiest memories of her life was meeting and marrying the Rev. Robert E. Hudson in 1977 and to this union a son was born and reared in love along with, Poe, Judy, Barbara, Joseph and Zoey,” according to her obituary.

She was survived by her husband of 36 years, the Rev. Robert E. Hudson; three sons, Poiterist White, Raymond Hudson of Bonifay and Joseph Sanders of Pensacola; three daughters, Judy Love, Barbara Sanders and Zoey Hudson of Bonifay; step-daughter, Elaine Smith of Pensacola; god-daughters, Shenika Richardson (Stephen) of Raleigh, N.C. and Annie Staten of Bonifay; four brothers, Charles White (Nina) of Middletown, Conn.; half-brother, John Horne of Fort Myers; sisters, Icey Horne of Lake Wales, Freda Clark Middletown, Conn.; half-sister, Ether Bell of Fort Myers; a host of in-laws; 16 grandchildren, 24 great grandchildren; one god-son, Tavarus Moore and a host of devoted friends and coworkers.

## TAX from page A1

County is \$11,200,000.

“With our one mill we could purchase three buses, but with their one mill they could purchase 82 buses,” said Dixon. “But that’s also why we qualify for a special grant.”

Dixon also explained that the new schools would be a benefit to both the school and the community.

“There would be a modern spacious facility that accommodates today’s numbers, designed for today’s students,” he said. “It would be safer from outside threats, a consolidation cost savings to facilities, maintenance, personnel, resources and energy. There would be simplified and safer bus traffic, better control of the students, simplified parent traffic flow, convenient for parents and closer to and on the same side of the railroad tracks as the hospital, police, Emergency Management Services and the Fire Department.”

For the community he said it would be beneficial because of it doubling as a



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Superintendent of School Eddie Dixon gave a preview of the presentation he would be presenting before the visiting representatives from the Florida Department of Education about building the new Bonifay Middle and Elementary Schools.

“special needs shelter” located on the South end of the county which will balance out the needs as Poplar Springs serves as a shelter in the northern portion of the county.

“Not to mention a new water tower for Southwest Bonifay, upgraded streets and new sidewalks,” said Dixon.

Board Chairman Rusty Williams also thanked everyone for their work towards getting the new schools built.

“I want to thank the board

members and staff and all those involved in process of developing and building these new schools,” said Williams. “Thank you for all of your hard work and dedication towards building our students a brighter future in Holmes County.”

Board member Debbie Kolmetz said that she had attended the Rural Summit on Safety in Quincy.

“We had some speakers come in from Sandy Hook and I found it to be very informative,” said Kolmetz.

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### DISTRICT SCHOOL BOARD OF HOLMES COUNTY

#### Budget Summary

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE HOLMES COUNTY DISTRICT SCHOOL BOARD ARE 1.95 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

#### Fiscal Year 2013-2014

Proposed Millage Levy:

Operating:	
Required Local Effort	5.148
Discretionary Operating	0.748
Local Capital Improvement	1.500
<b>Total Millage</b>	<b>7.396</b>

REVENUES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Federal	65,000	3,815,226				3,880,226
State Sources	19,534,806	26,078	300,050	34,000		19,894,934
Local Sources	2,880,685	328,758	9,850	675,750		3,895,043
<b>Total Revenues</b>	<b>22,480,491</b>	<b>4,170,062</b>	<b>309,900</b>	<b>709,750</b>	<b>0</b>	<b>27,670,203</b>
Transfers In	1,150,000					1,150,000
Fund Balances-July 1, 2013	1,923,320	180,000	482,749	837,297	2,311,130	5,734,496
<b>TOTAL REVENUES AND BALANCES</b>	<b>25,553,811</b>	<b>4,350,062</b>	<b>792,649</b>	<b>1,547,047</b>	<b>2,311,130</b>	<b>34,554,699</b>

EXPENDITURES	General	Special Revenue	Debt Service	Capital Projects	Internal Service	Total All Funds
Instruction	13,377,044	2,085,300				15,462,344
Pupil Personnel Services	602,937	75,700				678,637
Instructional Media Services	540,045					540,045
Instructional Curriculum Services	84,191	188,700				272,891
Instructional Staff Training	199,781	100,100				299,881
Instructional Technology	116,105	21,600				137,705
Board of Education	222,184					222,184
General Administration	226,447	70,000				296,447
School Administration	1,997,647					1,997,647
Facilities Acquisition and Construction				370,000		370,000
Fiscal Services	339,533					339,533
Food Services		1,654,790				1,654,790
Central Services	699,425					699,425
Pupil Transportation Services	1,646,235	22,200				1,668,435
Operation of Plant	2,506,409					2,506,409
Maintenance of Plant	1,031,112					1,031,112
Community Services	2,000					2,000
Debt Service			228,451			228,451
<b>Total Expenditures</b>	<b>23,591,095</b>	<b>4,218,390</b>	<b>228,451</b>	<b>370,000</b>	<b>0</b>	<b>28,407,936</b>
Transfers Out			210,000	140,446	799,554	1,150,000
Fund Balances-June 30, 2014	1,962,716	131,672	354,198	1,036,601	1,511,576	4,996,763
<b>TOTAL EXPENDITURES, TRANSFERS AND BALANCES</b>	<b>25,553,811</b>	<b>4,350,062</b>	<b>792,649</b>	<b>1,547,047</b>	<b>2,311,130</b>	<b>34,554,699</b>

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