				FINAL APPROVED	PROPOSED	FY15	vs. FY14
				BUDGET	BUDGET	CHA	ANGE
				FY14	FY15	%	\$\$\$
ine							
# EXPENDIT	TURES						
1 Operating b	udget			\$28,652,624	\$29,987,434	4.66%	\$1,334,81
2 All Day Kin				\$0	\$536,186	n.m.	\$536,18
3 Adult Educa				\$251,799	\$259,771	3.17%	\$7,97
4 District Cap	bital Improvements			\$440,000	\$440,000	0.00%	\$
5 Debt Servic	-			\$3,573,705	\$2,928,749	-18.05%	(\$644,95
<i>.</i>				¢22.010.120	#24 152 140	2 75%	¢1 00 4 0 1
6		TOTAL EXPE	<u>NDITURES</u>	\$32,918,128	\$34,152,140	3.75%	\$1,234,01
REVENUE	<u>S</u>						
7 Lessi T 0	home V 10 Education			¢11.720.079	¢11 560 155	1.250/	(01 <i>57</i> 00
	Share - K-12 Education			\$11,720,978	\$11,563,155	-1.35%	
	Share - Debt Service			\$678,071	\$566,171	-16.50%	(\$111,90
	Share - Adult Education			\$121,928	\$128,771	5.61%	\$6,84
10 Additional I				\$2,469,146	\$3,154,366	27.75%	\$685,22
	Registration Fees			\$61,871	\$61,000	-1.41%	(\$87
	dy - General Purpose Aid			\$14,792,501	\$15,774,787	6.64%	\$982,28
	dy - Debt Service			\$2,895,634	\$2,362,578	-18.41%	(\$533,05
	dy - Adult Ed			\$68,000	\$70,000	2.94%	\$2,00
	cy Clients (K-8)			\$73,000	\$73,000	0.00%	\$
-	cy Clients (9-12)			\$27,000	\$27,000	0.00%	\$
	unicipal Center Maintenance	2		\$10,000	\$10,000	0.00%	\$
18 Designated	Fund Balance			\$0	\$361,313	n.m.	\$361,31
19		TOTAL REVE	ENUES	\$32,918,129	\$34,152,140	3.75%	\$1,234,01
Local tax ef	Foot						
	ppriation need			\$14,990,123	\$15,412,463	2.82%	\$422,34
				\$14,770,125	\$15,412,405	2.0270	\$ 4 22,34
		Effect on exist	ing tax base				
01		Mil rates		11.22	11.44	1.99%	0.2
21							

			4.17.14