

Van Buren Public Schools
Revenue and Expenditure Projection
2014-15

Revenue:

Local	\$10,001,172
State	32,256,612
Federal	2,922,850
Other Financing Sources	<u>743,616</u>

Total Revenue \$45,924,250

Expenditures:

Instruction	
Basic Programs	\$20,212,817
Added Needs	6,815,450
Support Services	
Pupil Services	2,851,895
Instructional Services	2,072,117
General Administration	679,873
School Administration	3,006,382
Business Services	514,510
Operations and Maintenance	5,848,284
Transportation	4,044,802
Central Services	435,751
Athletics	534,853
Community Services	104,140
Other Financing Uses	<u>11,502</u>

Total Expenditures \$47,132,376

Excess of Revenue over (under) Expenditures (\$1,208,126)

Projected Fund Balance July 1, 2014 \$4,224,378

Projected Fund Balance June 30, 2015 \$3,016,252