

## WARREN ISD PROPOSED BUDGET 2014-2015

| FUND 199(General Fund)                                       | 2013-2014        | 2014-2015<br>Proposed |
|--------------------------------------------------------------|------------------|-----------------------|
| <b>Projected Total Revenue</b>                               | <b>9,444,246</b> | <b>9,706,616</b>      |
| <b>Projected Expenditures By Function</b>                    |                  |                       |
| 11 Instruction                                               | 4,781,636        | 4,807,369             |
| 12 Instructional Computing                                   | 179,664          | 120,039               |
| 13 Staff Development                                         | 110,333          | 165,425               |
| 21 Instructural Administration                               | -                | -                     |
| 23 School Administration                                     | 587,902          | 755,073               |
| 31 Guidance and Counseling                                   | 253,759          | 272,100               |
| 33 Health Services                                           | 164,779          | 164,395               |
| 34 Pupil Transportation                                      | 645,715          | 613,309               |
| 35 General Fund Food Service                                 | 60,000           | 60,000                |
| 36 Co-Curricular                                             | 475,596          | 450,548               |
| 41 General Administration                                    | 640,164          | 677,683               |
| 51 Facilities Plant Maintenance                              | 1,301,039        | 1,351,407             |
| 52 Security                                                  | 9,100            | 9,700                 |
| 53 Data Processing                                           | 82,557           | 109,568               |
| 71 General Fund Debt Service                                 | 52,000           | 50,000                |
| 81 Capital Outlay                                            | 50,000           | 50,000                |
| 93 Payments to Fiscal Agent                                  | 50,000           | 50,000                |
| <b>Projected Total General Fund Expenditures By Function</b> | <b>9,444,245</b> | <b>9,706,616</b>      |
| Excess/(Over Budget)                                         | -                | -                     |