

**WESTERN BOONE SCHOOLS
GENERAL FUND ESTIMATED REVENUES AND EXPENDITURES**

GENERAL FUND (Fund 10)

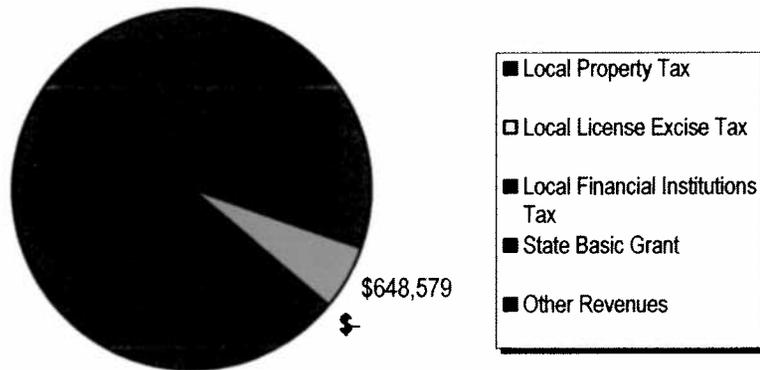
DESCRIPTION: Used for ongoing operating expenses, salaries, employee benefits, supplies, utilities, insurance, maintenance & repairs, purchased services, legal, special education co-op, vocational ed co-op).

- HIGHLIGHTS:**
- * Funding will be totally from State Sources and Other Revenues - No Local Property Received in the General Fund
 - * State allowing a total of \$346,832 General Fund Utilities and/or Property/Casualty Insurance Premiums be raised in the Capital Projects Fund
 - * Developmental Pre-School Fund is eliminated and included into the General Fund calculations
 - * General - Pre-School Program - Totally Self Funded

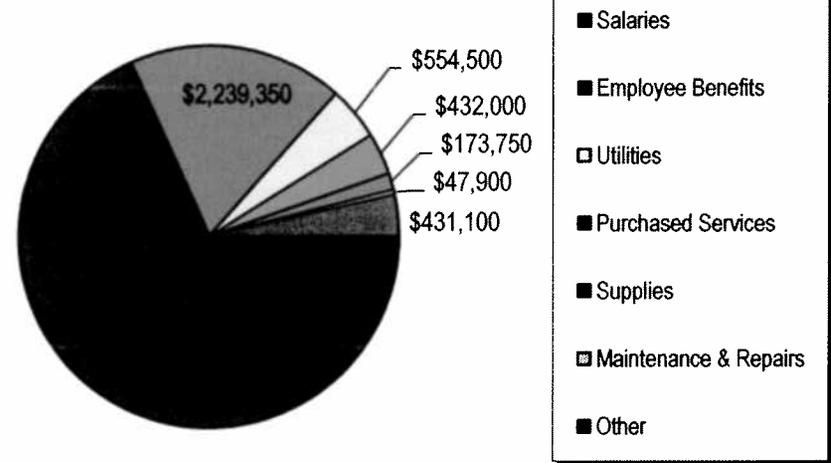
2014 GENERAL FUND ESTIMATED REVENUES				
Local Revenue Sources	Local Property Tax	\$	-	0.0%
	Local License Excise Tax	\$	-	0.0%
	Local Financial Institutions Tax	\$	-	0.0%
State Revenue Sources	State Basic Grant	\$	10,568,956	94.2%
Other Sources	Other Revenues	\$	648,579	5.8%
TOTAL REVENUES		\$	11,217,535	100.0%

2014 GENERAL FUND ESTIMATED EXPENDITURES		
Salaries	\$	8,330,250 68.2%
Employee Benefits	\$	2,239,350 18.3%
Utilities	\$	554,500 4.5%
Purchased Services	\$	432,000 3.5%
Supplies	\$	173,750 1.4%
Maintenance & Repairs	\$	47,900 0.4%
Other	\$	431,100 3.5%
TOTAL EXPENDITURES		\$ 12,208,850 100.0%

2014 General Fund Estimated Revenue



2014 General Fund Estimated Expenditures



WESTERN BOONE SCHOOLS
TRANSPORTATION OPERATING FUND ESTIMATED REVENUES AND EXPENDITURES

TRANSPORTATION OPERATING FUND (Fund 41)

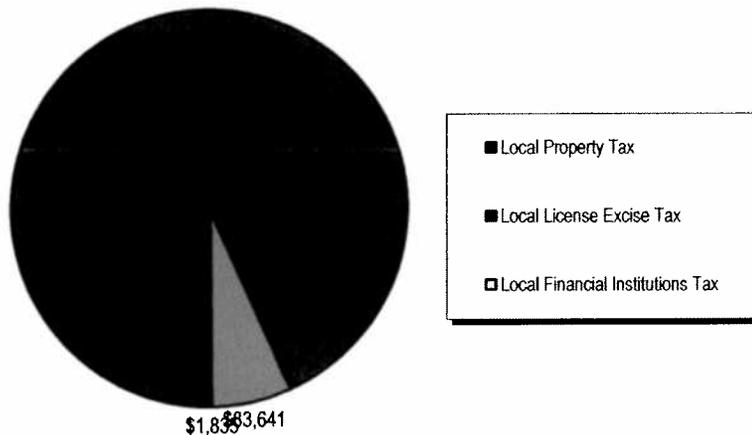
DESCRIPTION: Used for operating expenses incurred with transporting students to and from school and ECA events. Operating expenses: maintaining bus fleet which is all corporation owned: fuel, parts, supplies and transportation personnel salaries

HIGHLIGHTS: * This Fund is 100% locally funded
 * 2013 Tax Rate: 0.1863

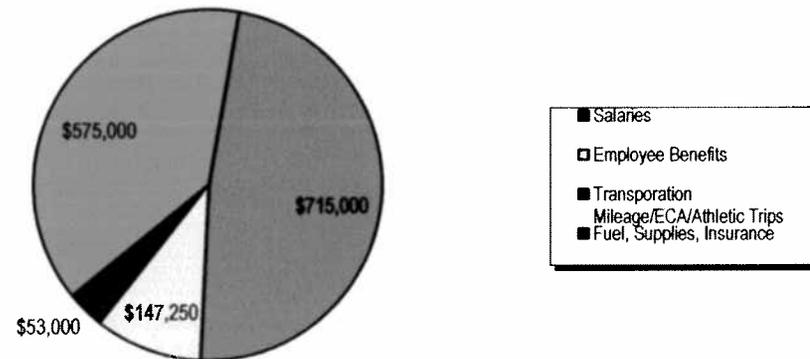
2014 TRANSPORTATION FUND ESTIMATED REVENUE			
Local Revenue Sources	Local Property Tax	\$ 1,174,545	93.2%
	Local License Excise Tax	\$ 83,641	6.6%
	Local Financial Institutions Tax	\$ 1,835	0.1%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 1,260,021	100.0%

2014 TRANSPORTATION FUND ESTIMATED EXPENDITURES		
Salaries	\$ 715,000	48.0%
Employee Benefits	\$ 147,250	9.9%
Transportation Mileage/ECA/Athletic Trips	\$ 53,000	3.6%
Fuel, Supplies, Insurance	\$ 575,000	38.6%
TOTAL EXPENDITURES		\$ 1,490,250 100.0%

2014 Transportation Fund Estimated Revenue



2014 Transportation Fund Estimated Expenditures



WESTERN BOONE SCHOOLS
SCHOOL BUS REPLACEMENT FUND ESTIMATED REVENUES AND EXPENDITURES

SCHOOL BUS REPLACEMENT FUND (Fund 42)

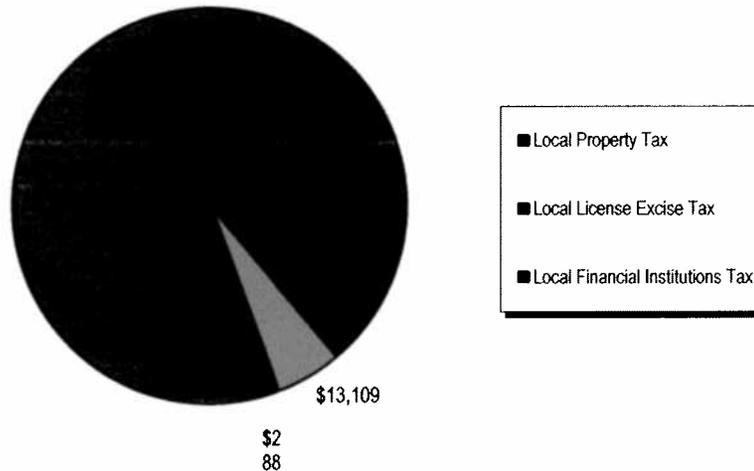
DESCRIPTION: Used to purchase school buses and special purpose vehicles to transport students to and from school and ECA and Athletic events.

- HIGHLIGHTS:**
- * This fund is 100% locally funded.
 - * No Contracted Bus Routes in 2013 budget
 - * 2013 Tax Rate: .0292

2014 BUS REPLACEMENT FUND ESTIMATED REVENUE			
Local Revenue Sources	Local Property Tax	\$ 226,603	94.4%
	Local License Excise Tax	\$ 13,109	5.5%
	Local Financial Institutions T	\$ 288	0.1%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 240,000	100.0%

2014 BUS REPLACEMENT FUND ESTIMATED EXPENDITURES		
2-78 Passenger Buses	\$ 240,000	100.0%
TOTAL EXPENDITURES		\$ 240,000 100.0%

2014 Bus Replacement Fund Estimated Revenue



2014 Bus Replacement Fund Estimated Expenditures

