

**Cedars 2014-2015 Proposed Budget  
August 14, 2014**

Fund & Function	Description	2013/14 Final Budget	2014/15 Proposed
211 - 211-Title I, Part A	00-Federal Rev dist by TEA	(\$79,062)	(\$99,545)
	11-Instruction	\$70,322	\$99,545
	13-Professional Development	\$8,740	\$0
<b>211 - 211-Title I, Part A Total</b>		<b>\$0</b>	<b>\$0</b>
224 - 224-IDEA-B	00-Federal Rev dist by TEA	(\$45,111)	(\$45,906)
	11-Instruction	\$45,111	\$45,906
<b>224 - 224-IDEA-B Total</b>		<b>\$0</b>	<b>\$0</b>
225 - 225-IDEA-B PreK	00-Federal Rev dist by TEA	(\$480)	(\$449)
	11-Instruction	\$480	\$449
<b>225 - 225-IDEA-B PreK Total</b>		<b>\$0</b>	<b>\$0</b>
240 - 240-NSLP (Lunch Prgm)	00-(USDA) Commodities	(\$14,080)	(\$16,000)
	00-Food Service Activity	(\$14,050)	(\$17,000)
	00-National School Lunch Program	(\$161,719)	(\$177,430)
	00-School Breakfast Program	(\$38,000)	(\$43,000)
	00-State Matching	(\$1,219)	(\$1,500)
	35-Food Services	\$254,930	\$254,930
<b>240 - 240-NSLP (Lunch Prgm) Total</b>		<b>\$25,862</b>	<b>\$0</b>
255 - 255-Title II, Part A	00-Federal Rev dist by TEA	(\$17,412)	(\$18,229)
	11-Instruction	\$17,412	\$18,229
<b>255 - 255-Title II, Part A Total</b>		<b>\$0</b>	<b>\$0</b>
263 - 263-Title III, Part A	00-Federal Rev dist by TEA	(\$10,841)	(\$12,657)
	11-Instruction	\$10,841	\$12,657
<b>263 - 263-Title III, Part A Total</b>		<b>\$0</b>	<b>\$0</b>
265 - 265-Title IV, Part B 21st Century CLC	00-Fed Rev Distrib by Gov Entities Other than State/F	(\$167,651)	(\$171,984)
	11-Instruction	\$117,622	\$117,803
	21-Instructional Administration	\$50,029	\$54,181
<b>265 - 265-Title IV, Part B 21st Century CLC Total</b>		<b>\$0</b>	<b>\$0</b>
410 - 410-State Textbook/Tech Fund	00-State Matching	(\$25,000)	(\$27,000)
	11-Instruction	\$25,000	\$27,000
<b>410 - 410-State Textbook/Tech Fund Total</b>		<b>\$0</b>	<b>\$0</b>
420 - 420-State FSP	00-Aftercare Income	(\$42,000)	(\$45,486)
	00-Athletic Activities	(\$3,325)	(\$3,601)
	00-Bank Interest	(\$21,653)	(\$23,450)
	00-Funding for PreK	(\$2,721)	(\$2,947)
	00-Misc Local Revenue	(\$928)	(\$1,005)
	00-Misc Rev from Intermediate Sources	(\$17,500)	(\$18,953)
	00-Per Capita	(\$72,971)	(\$79,028)
	00-State FSP	(\$2,722,231)	(\$2,948,176)
	11-Instruction	\$1,552,791	\$1,751,673
	13-Professional Development	\$107,941	\$116,900
	23-Campus Administration	\$183,265	\$220,000
	31-Counseling	\$40,000	\$43,320
	33-Health Services	\$550	\$997
	36-Extracurricular Activities	\$16,073	\$17,407
	41-General Administration	\$176,664	\$191,327
	51-Maintenance & Operations	\$239,603	\$270,000
	52-Security	\$3,000	\$3,249
	53-Data Processing Services	\$29,587	\$32,043
	61-Community Services	\$37,720	\$40,388
	71-Debt Service	\$60,517	\$65,540
	81-Fundraising	\$740	\$801
	99-Asset/Liability Expenses	\$0	\$369,000
<b>420 - 420-State FSP Total</b>		<b>(\$434,878)</b>	<b>\$0 !</b>
461 - 461-Campus Activity Funds	00-Activity Acct	(\$28,358)	(\$30,712)
	00-Gifts and Bequests	(\$560)	\$0
	12-Library/Media	\$2,389	\$0
	36-Extracurricular Activities	\$26,529	\$30,712
<b>461 - 461-Campus Activity Funds Total</b>		<b>\$0</b>	<b>(\$0)</b>
<b>Grand Total</b>		<b>(\$409,016)</b>	<b>\$0</b>

! Function 99 is not an actual budget amount, it is a place holder for asset/liability expenses.