

Cedars FY16 and FY17 Proposed Budget Comparison By Fund/Function

Fund	Function	FY16 Final Budget	FY17 Budget	Difference
211-Title I	00-Revenue	(\$111,548.00)	(\$130,625.00)	(\$19,077.00)
	11-Instruction	\$111,548.00	\$130,625.00	\$19,077.00
211-Title I Total		\$0.00	\$0.00	\$0.00
224-IDEA-B	00-Revenue	(\$58,184.00)	(\$60,094.00)	(\$1,910.00)
	11-Instruction	\$58,184.00	\$60,094.00	\$1,910.00
224-IDEA-B Total		\$0.00	\$0.00	\$0.00
225-IDEA-B PK	00-Revenue	(\$449.00)	(\$503.00)	(\$54.00)
	11-Instruction	\$449.00	\$503.00	\$54.00
225-IDEA-B PK Total		\$0.00	\$0.00	\$0.00
240-NSLP	00-Revenue	(\$265,286.00)	(\$322,801.00)	(\$57,515.00)
	35-Food Service	\$296,068.00	\$322,801.00	\$26,733.00
240-NSLP Total		\$30,782.00	\$0.00	(\$30,782.00)
255-Title II	00-Revenue	(\$19,798.00)	(\$21,161.00)	(\$1,363.00)
	11-Instruction	\$19,798.00	\$21,161.00	\$1,363.00
255-Title II Total		\$0.00	\$0.00	\$0.00
263-Title III	00-Revenue	(\$13,556.00)	(\$16,312.00)	(\$2,756.00)
	11-Instruction	\$13,556.00	\$7,850.00	(\$5,706.00)
	13-PD Curriculum	\$0.00	\$8,462.00	\$8,462.00
263-Title III Total		\$0.00	\$0.00	\$0.00
265-21st Century	00-Revenue	(\$118,026.00)	\$0.00	\$118,026.00
	11-Instruction	\$71,126.00	\$0.00	(\$71,126.00)
	21-Leadership	\$46,900.00	\$0.00	(\$46,900.00)
265-21st Century Total		\$0.00	\$0.00	\$0.00
289-ESL Summer School	00-Revenue	(\$2,226.00)	\$0.00	\$2,226.00
	11-Instruction	\$2,226.00	\$0.00	(\$2,226.00)
289-ESL Summer School Total		\$0.00	\$0.00	\$0.00
410-Textbook/Technology	00-Revenue	(\$84,856.00)	(\$29,115.00)	\$55,741.00
	11-Instruction	\$84,856.00	\$29,115.00	(\$55,741.00)
410-Textbook/Technology Total		\$0.00	\$0.00	\$0.00
420-State FSP	00-Revenue	(\$3,348,481.00)	(\$4,283,180.00)	(\$934,699.00)
	11-Instruction	\$2,026,166.00	\$2,566,432.00	\$540,266.00
	13-PD Curriculum	\$82,553.00	\$79,723.00	(\$2,830.00)
	23-Campus Leadership	\$280,965.00	\$326,837.00	\$45,872.00
	31-Counselor	\$78,570.00	\$98,357.00	\$19,787.00
	33-Nurse/Health	\$424.00	\$424.00	\$0.00
	36-Extra Curricular	\$25,916.00	\$26,182.00	\$266.00
	41-Administration	\$250,900.00	\$266,610.00	\$15,710.00
	51-Maintenance & Operations	\$479,106.00	\$667,419.00	\$188,313.00
	52-Security	\$3,590.00	\$11,000.00	\$7,410.00
	53-Data Processing	\$53,585.00	\$55,265.00	\$1,680.00
	61-Community Services	\$49,200.00	\$20,375.00	(\$28,825.00)
71-Debt Service	\$17,506.00	\$164,556.00	\$147,050.00	
99-Asset/Liability Non Reportable Budget	\$0.00	\$0.00	\$0.00	
420-State FSP Total		\$0.00	\$0.00	\$0.00
429-PK Grant	00-Revenue	\$0.00	(\$15,324.00)	(\$15,324.00)
	11-Instruction	\$0.00	\$15,324.00	\$15,324.00
429-PK Grant Total		\$0.00	\$0.00	\$0.00
461-Student Acitvity	00-Revenue	(\$31,429.00)	\$0.00	\$31,429.00
	36-Extra Curricular	\$31,429.00	\$0.00	(\$31,429.00)
461-Student Acitvity Total		\$0.00	\$0.00	\$0.00
Grand Total		\$30,782.00	\$0.00	(\$30,782.00)