

2014 FISCAL YEAR BUDGET DETAIL						99
DEPARTMENT:						
SCHOOL CAPITAL FUND						5000
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
3300	Repairs and Maintenance	0	4,392	0	142,013	532,640
	Total Operating	0	4,392	0	142,013	532,640
8100	Capital Outlay - Replacement	985,123	871,751	267,115	1,049,382	100,000
8200	Capital Outlay - New	100,000	267,368	100,000	651,743	550,000
	Total Capital	1,085,123	1,139,119	367,115	1,701,125	650,000
	DEPARTMENT TOTAL	1,085,123	1,143,511	367,115	1,843,138	1,182,640