

**Budget Summary Report for**

**District:**

2012-13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$55,163,545	\$4,236
12	Instructional Resources, Media Services	\$1,839,617	\$141
13	Curriculum Development & Staff Development	\$994,810	\$76
95	Payment to Juvenile Justice AEP	\$210,000	\$16
	<b>Total:</b>	<b>\$58,207,972</b>	<b>\$4,469</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,748,584	\$134
23	School Leadership	\$6,145,728	\$472
31	Guidance & Counseling, Evaluation	\$2,866,629	\$220
32	Social Work Services	\$765,004	\$59
33	Health Services	\$1,439,822	\$111
36	Co-curricular/ Extra-curricular Activities	\$2,779,901	\$213
	<b>Total</b>	<b>\$15,745,668</b>	<b>\$1,209</b>
<b>Central Administration</b>			
41	General Administration	\$3,361,469	\$258
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$11,544,417	\$886
52	Security and Monitoring	\$1,122,162	\$86
53	Data Processing	\$2,111,226	\$162
34	Student Transportation	\$3,921,618	\$301
35	Food Services	\$9,090,330	\$698
	<b>Total:</b>	<b>\$27,789,753</b>	<b>\$2,134</b>
<b>Debt Service</b>			
71	Debt Service	\$10,664,126	\$819
<b>Other</b>			
61	Community Service	\$498,698	\$38
81	Facilities Acquisition and Construction	\$4,259,119	\$327
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$55,882	\$4
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$249,500	\$19
	<b>Total:</b>	<b>\$5,063,199</b>	<b>\$389</b>

2013-14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$58,857,524	\$4,373
12	Instructional Resources, Media Services	\$1,849,108	\$137
13	Curriculum Development & Staff Development	\$732,802	\$54
95	Payment to Juvenile Justice AEP	\$210,000	\$16
	<b>Total:</b>	<b>\$61,649,434</b>	<b>\$4,581</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,364,446	\$176
23	School Leadership	\$6,488,768	\$482
31	Guidance & Counseling, Evaluation	\$2,768,397	\$206
32	Social Work Services	\$838,982	\$62
33	Health Services	\$1,201,159	\$89
36	Co-curricular/ Extra-curricular Activities	\$2,442,380	\$181
	<b>Total</b>	<b>\$16,104,132</b>	<b>\$1,197</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$3,822,566	\$284
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$12,093,219	\$899
52	Security and Monitoring	\$1,411,271	\$105
53	Data Processing	\$1,338,560	\$99
34	Student Transportation	\$3,866,398	\$287
35	Food Services	\$9,884,856	\$734
	<b>Total:</b>	<b>\$28,594,304</b>	<b>\$2,125</b>
<b>Debt Service</b>			
71	Debt Service	\$13,593,457	\$1,010
<b>Other</b>			
61	Community Service	\$367,669	\$27
81	Facilities Acquisition and Construction	\$5,345,000	\$397
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$249,500	\$19
	<b>Total:</b>	<b>\$5,962,169</b>	<b>\$443</b>