

Budget Summary Report for District:

2013-14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$60,754,705	\$4,654
12	Instructional Resources, Media Services	\$1,950,064	\$149
13	Curriculum Development & Staff Development	\$1,027,047	\$79
95	Payment to Juvenile Justice AEP	\$210,000	\$16
Total:		\$63,941,816	\$4,898
Instructional Support			
21	Instructional Leadership	\$2,626,221	\$201
23	School Leadership	\$6,400,082	\$490
31	Guidance & Counseling, Evaluation	\$2,907,216	\$223
32	Social Work Services	\$790,269	\$61
33	Health Services	\$1,263,583	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,731,091	\$209
Total		\$16,718,462	\$1,281
Central Administration			
41	General Administration	\$3,507,950	\$269
District Operations			

2014-15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$65,877,613	\$5,211
12	Instructional Resources, Media Services	\$2,006,500	\$159
13	Curriculum Development & Staff Development	\$993,567	\$79
95	Payment to Juvenile Justice AEP	\$210,000	\$17
Total:		\$69,087,680	\$5,466
Instructional Support			
21	Instructional Leadership	\$2,576,099	\$204
23	School Leadership	\$6,920,032	\$547
31	Guidance & Counseling, Evaluation	\$2,862,438	\$226
32	Social Work Services	\$950,379	\$75
33	Health Services	\$1,268,717	\$100
36	Co-curricular/ Extra-curricular Activities	\$2,488,141	\$197
Total		\$17,065,806	\$1,349
Central Administration			
41	General Administration	\$4,028,651	\$319
District Operations			

51	Plant Maintenance & Operations	\$12,434,488	\$953
52	Security and Monitoring	\$1,427,671	\$109
53	Data Processing	\$1,492,760	\$114
34	Student Transportation	\$4,687,904	\$359
35	Food Services	\$9,197,562	\$727
	Total:	\$29,240,385	\$2,262
Debt Service			
71	Debt Service	\$13,593,377	\$1,075
Other			
61	Community Service	\$390,871	\$30
81	Facilities Acquisition and Construction	\$8,550,678	\$655
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	\$169,500	\$16
	Total:	\$9,111,049	\$701

51	Plant Maintenance & Operations	\$12,152,809	\$961
52	Security and Monitoring	\$1,456,987	\$115
53	Data Processing	\$1,655,981	\$131
34	Student Transportation	\$4,025,260	\$318
35	Food Services	\$10,218,500	\$808
	Total:	\$29,509,537	\$2,333
Debt Service			
71	Debt Service	\$13,589,535	\$1,075
Other			
61	Community Service	\$387,454	\$31
81	Facilities Acquisition and Construction	\$3,330,000	\$263
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	\$20
	Total:	\$3,966,954	\$314