Funds included: General Fund, Debt Service Fund, Food Service Fund

	2012 - 2013 Actual Budget				2013 - 2014 "Proposed" Budget		
	Aggregate Aggregate		Per Pupil		Aggregate Per Pupil		
	<u> </u>	Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$13,004,575	\$3,965	11	Instruction	\$13,860,838	\$4,226
	Instructional				Instructional		
40	Resources, Media	6400.00=		40	Resources, Media	6450.000	
12	Services	\$480,085	\$146	12	Services	\$458,878	\$140
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$225,986	\$69	13	Development	\$218,474	\$67
	Payment to	7==1,000	777			4 _10,111	70.
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$13,710,646	\$4,180		Total:	\$14,538,190	\$4,432
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$146,132	\$45	21	Leadership	\$146,369	\$45
	School	A. F			0.1		
23	Leadership	\$1,522,333	\$464	23	School Leadership	\$1,571,105	\$479
	Guidance &				Guidance &		
24	Counseling,	\$700 OF	****	24	Counseling,	6747.004	0000
31	Evaluation Social Work	\$762,253	\$232	31	Evaluation	\$747,061	\$228
32	Services	\$50.929	\$16	32	Social Work Services	\$52,718	\$16
33	Health Services	\$30,929 \$248,951	\$76	33	Health Services	\$276,360	\$16
33	Co-curricular/	\$240,95T	\$10	33	ricaitii Jei vices	\$210,30U	\$84
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,222,615	\$373	36	curricular Activities	\$1,194,068	\$364
	Total	\$3,953,213	\$1,205		Total	\$3,987,681	\$1,216
	Total	ψ3,333,213	\$1,203		Total	ψ3,307,001	φ1,210
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$870,799	\$265	41	Administration	\$903,571	\$275
		<u> </u>					
District		-		District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &	A - 15: 1	
51	& Operations	\$3,037,812	\$926	51	Operations	\$3,153,231	\$961
5 0	Security and	605.000	#00	50	Security and	605.000	***
52 53	Monitoring	\$85,000 \$331,039	\$26 \$101	52	Monitoring	\$85,000 \$359,779	\$26
55	Data Processing Student	\$331,928	\$101	53	Data Processing Student	\$359,779	\$110
34	Transportation	\$1,466,095	\$447	34	Transportation	\$1,263,768	\$385
35	Food Services	\$1,875,975		35	Food Services	\$1,786,269	\$545
	Total:	\$6,796,810	\$2,072		Total:	\$6,648,047	\$2,027
	Total.	ψ0,7 30,610	\$2,072		Total.	φυ,υ-τυ,υ-τ	ΨΖ,021
Debt Service				Debt Service			
71	Debt Service	\$3,571,500	\$1,089	71	Debt Service	\$3,441,650	\$1,049
		Ţ=,\$, 500	\$ 1,000			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$1,540
Other	1			Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$182,000	\$55	81	and Construction	\$50,000	\$15
	Contracted				Contracted		
	Instructional				Instructional Services		
•	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost Associated with		
	Associated with						
02	Chapter 41 School Districts		<u>*</u>	00	Chapter 41 School Districts		
92	Payments to	\$0	\$0	92	Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
00	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
93	Payments to Tax	- 40	Ψ0		Payments to Tax	\$0	φυ
93	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		Ψ	**			1	Ψ
93	morement rande		1				
	Inter-government				le .		
					Inter-government		
	Inter-government				charges not Defined		
	Inter-government charges not	\$250,000	\$76	99	_	\$250,000	\$76
97	Inter-government charges not Defined in Other	\$250,000 \$0			charges not Defined	\$250,000 \$0	· · · · · · · · · · · · · · · · · · ·
97	Inter-government charges not Defined in Other codes Other Uses	\$0	\$0		charges not Defined in Other codes Other Uses	\$0	\$0
97	Inter-government charges not Defined in Other codes		\$0		charges not Defined in Other codes		\$(