

Budget Summary Report for

#N/A

2013 - 14 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,131,255	\$4,675
12	Instructional Resources, Media Services	\$21,200	\$88
13	Curriculum Development & Staff Development	\$10,125	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,162,580	\$4,804
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$192,738	\$796
31	Guidance & Counseling, Evaluation	\$17,575	\$73
32	Social Work Services	\$0	\$0
33	Health Services	\$9,711	\$40
36	Co-curricular/ Extra-curricular Activities	\$233,560	\$965
Total		\$453,584	\$1,874
Central Administration			
41	General Administration	\$244,590	\$1,011
District Operations			
51	Plant Maintenance & Operations	\$313,144	\$1,294
52	Security and Monitoring	\$1,050	\$4
53	Data Processing	\$89,317	\$369
34	Student Transportation	\$166,073	\$686
35	Food Services	\$157,719	\$652
Total:		\$727,303	\$3,005
Debt Service			
71	Debt Service	\$1,028,736	\$4,251
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$19,000,000	\$78,512
91	Contracted Instructional Services Between Public schools	\$636,502	\$2,630
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$12,000	\$50
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,545	\$139
Total:		\$19,682,047	\$81,331

2014 - 15 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,280,729	\$5,185
12	Instructional Resources, Media Services	\$18,976	\$77
13	Curriculum Development & Staff Development	\$12,568	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,312,273	\$5,313
Instructional Support			
21	Instructional Leadership	\$3,701	\$15
23	School Leadership	\$214,079	\$867
31	Guidance & Counseling, Evaluation	\$9,200	\$37
32	Social Work Services	\$0	\$0
33	Health Services	\$10,763	\$44
36	Co-curricular/ Extra-curricular Activities	\$210,730	\$853
Total		\$448,473	\$1,816
			\$0
Central Administration			
41	General Administration	\$276,534	\$1,120
District Operations			
51	Plant Maintenance & Operations	\$315,242	\$1,276
52	Security and Monitoring	\$1,050	\$4
53	Data Processing	\$97,599	\$395
34	Student Transportation	\$214,805	\$870
35	Food Services	\$163,677	\$663
Total:		\$792,373	\$3,208
Debt Service			
71	Debt Service	\$1,027,405	\$4,160
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$17,663,948	\$71,514
91	Contracted Instructional Services Between Public schools	\$850,000	\$3,441
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$12,000	\$49
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$46,522	\$188
Total:		\$18,572,470	\$75,192