

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

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2012 - 13 Current Budget	2013 - 14 Proposed Budget
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Enrollment Count		1,640.000	1,679.000
Function	Expenditures		
11	Instruction	\$6,133,700	\$6,514,034
12	Instructional Resources & Media Services	\$336,961	\$355,030
13	Curriculum & Instructional Staff Development	\$148,270	\$182,075
21	Instructional Leadership	\$14,420	\$113,674
23	School Leadership	\$750,222	\$769,180
31	Guidance, Counseling & Evaluation Services	\$239,106	\$222,145
32	Social Work Services	\$0	\$0
33	Health Services	\$122,496	\$124,917
34	Student (Pupil) Transportation	\$434,643	\$442,850
35	Food Services	\$806,300	\$889,991
36	Cocurricular/Extracurricular Activities	\$706,164	\$690,646
41	General Administration	\$536,851	\$571,173
51	Plant Maintenance & Operation	\$1,319,807	\$1,414,688
52	Security and Monitoring Services	\$33,000	\$36,500
53	Data Processing Services	\$185,455	\$188,012
61	Community Services	\$35,724	\$34,168
71	Debt Service - Principal on long-term debt	\$3,425,456	\$2,180,000
	Debt Service - Interest on long-term debt	\$1,182,178	\$1,056,500
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$4,632,745	\$3,125,339
92	Incremental Costs Associated With Chapter 41	\$21,608	\$21,608

93	Payments to Fiscal Agent/Member District	\$78,000	\$76,706
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$37,500	\$37,500
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$322,464	\$322,464

	2012 - 13 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,133,700	\$3,740
12	Instructional Resources, Media Services	\$336,961	\$205
13	Curriculum Development & Staff Development	\$148,270	\$90
95	Payment to Juvenile Justice AEP	\$37,500	\$23
	Total:	\$6,656,431	\$4,059
Instructional Support			
21	Instructional Leadership	\$14,420	\$9
23	School Leadership	\$750,222	\$457
31	Guidance & Counseling, Evaluation	\$239,106	\$146

	2013 - 14 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,514,034	\$3,880
12	Instructional Resources, Media Services	\$355,030	\$211
13	Curriculum Development & Staff Development	\$182,075	\$108
95	Payment to Juvenile Justice AEP	\$37,500	\$22
	Total:	\$7,088,639	\$4,222
Instructional Support			
21	Instructional Leadership	\$113,674	\$68
23	School Leadership	\$769,180	\$458
31	Guidance & Counseling, Evaluation	\$222,145	\$132

32	Social Work Services	\$0	\$0
33	Health Services	\$122,496	\$75
36	Co-curricular/ Extra-curricular Activities	\$706,164	\$431
	Total	\$1,832,408	\$1,117
Central Administration			
41	General Administration	\$536,851	\$327
District Operations			
51	Plant Maintenance & Operations	\$1,319,807	\$805
52	Security and Monitoring	\$33,000	\$20
53	Data Processing	\$185,455	\$113
34	Student Transportation	\$434,643	\$265
35	Food Services	\$806,300	\$492
	Total:	\$2,779,205	\$1,695
Debt Service			
71	Debt Service	\$4,607,634	\$2,810
Other			
61	Community Service	\$35,724	\$22
81	Facilities Acquisition and Construction	\$0	\$0

32	Social Work Services	\$0	\$0
33	Health Services	\$124,917	\$74
36	Co-curricular/ Extra-curricular Activities	\$690,646	\$411
	Total	\$1,920,562	\$1,144
			\$0
Central Administration			\$0
41	General Administration	\$571,173	\$340
District Operations			
51	Plant Maintenance & Operations	\$1,414,688	\$843
52	Security and Monitoring	\$36,500	\$22
53	Data Processing	\$188,012	\$112
34	Student Transportation	\$442,850	\$264
35	Food Services	\$889,991	\$530
	Total:	\$2,972,041	\$1,770
Debt Service			
71	Debt Service	\$3,236,500	\$1,928
Other			
61	Community Service	\$34,168	\$20
81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$4,632,745	\$2,825
92	Incremental Cost Associated with Chapter 41 School Districts	\$21,608	\$13
93	Payments to Fiscal Agents for Shared Service Arrangements	\$78,000	\$48
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$322,464	\$197
	Total:	\$5,090,541	\$3,104

91	Contracted Instructional Services Between Public schools	\$3,125,339	\$1,861
92	Incremental Cost Associated with Chapter 41 School Districts	\$21,608	\$13
93	Payments to Fiscal Agents for Shared Service Arrangements	\$76,706	\$46
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$322,464	\$192
	Total:	\$3,580,285	\$2,132