Bud	get Summary	Report for
-----	-------------	------------

\$0

\$0

\$319

	2042 42 4-4	Budget Summary Report f						
	2012 - 13 ACt	Aggregrate	Per Pupil	2013 - 14 "Proposed" Budget Aggregrate Per Pupil				
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$5,052,555	\$4,475	11	Instruction	\$5,155,949	\$4,52	
	Instructional				Instructional			
12	Resources, Media Services	\$150,552	\$133	12	Resources, Media Services	\$151,734	\$13	
12	Services	\$150,552	\$133	12	Services	\$151,734	\$13	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$14,200	\$13	13	Development	\$13,626	\$1	
	Payment to Juvenile Justice				Payment to Juvenile			
	AEP	\$0	\$0	95	Justice AEP	\$0	\$	
	Total:	\$5,217,307	\$4,621		Total:	\$5,321,309	\$4,67	
Instructional				Instructional				
Support	In strengthe sector			Support	la da di sa di sa si			
21	Instructional Leadership	\$81,741	\$72	24	Instructional	¢95 505	¢7	
21	School	\$81,741	\$72	21	Leadership	\$85,505	\$7	
23	Leadership	\$552,626	\$489	23	School Leadership	\$560,550	\$49	
	Guidance &			-	Guidance &	,,		
	Counseling,				Counseling,			
31	Evaluation	\$175,424	\$155	31	Evaluation	\$166,520	\$14	
20	Social Work				Control Ward Comed			
<u>32</u> 33	Services Health Services	\$0 \$102,749	\$0 \$91	32	Social Work Services Health Services	\$0 \$108.510	\$ \$9	
33	Co-curricular/	\$102,749	291	33	nearth Services	\$108,510	\$9	
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$508,134	\$450	36	curricular Activities	\$570,229	\$50	
	Total	\$1,420,674	\$1,258		Total	\$1,491,314	\$1,30	
							\$	
Central Administration				Central Administration				
Auministration	General			Administration	General		\$	
41	Administration	\$445,279	\$394	41	Administration	\$446,198	\$39	
						,		
istrict				District				
perations	Disut			Operations				
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$1,146,404	\$1,015	51	Operations	\$1,230,515	\$1,08	
	Security and	<i><b></b></i>	φ1,013		Security and	φ1,200,010	\$1,00	
52	Monitoring	\$4,000	\$4	52	Monitoring	\$5,500	\$	
53	Data Processing	\$219,270	\$194	53	Data Processing	\$248,619	\$21	
	Student		<b>.</b>		Student			
<u>34</u> 35	Transportation Food Services	\$418,661		34	Transportation Food Services	\$292,699	\$25	
35	Total:	\$11,616 \$1,799,951		30	Total:	\$10,489 \$1,787,822	\$ \$1,57	
	Total.	\$1,755,551	\$1,554		Total.	\$1,707,022	\$1,57	
Debt Service				Debt Service				
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$	
Other	0			Other				
64	Community			64	Community Comis			
61	Service Facilities	\$0	\$0	61	Community Service	\$0	\$	
	Acquisition and				Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0	\$	
Ir								
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between Public schools	¢0	¢0		Services Between	¢0		
	Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$	
	Associated with				Associated with			
	Chapter 41				Chapter 41 School			
92	School Districts	\$0	\$0	92	Districts	\$0	\$	
	Payments to				Payments to Fiscal			
	Fiscal Agents for				Agents for Shared			
02	Shared Service	\$004 OF4	600 d	00	Service	\$000 000	¢00	
93	Arrangements Payments to Tax	\$261,051	\$231	93	Arrangements Payments to Tax	\$266,000	\$23	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$	
		<b>\$</b> 0	φU			\$0	4	
	Inter-government							
	charges not				Inter-government			
	Defined in Other				charges not Defined			
99	codes	\$100,000		99	in Other codes Total:	\$97,790		
	Total:	\$361,051	\$320			\$363,790	\$31	