

Adopted Budget for
Date Adopted by Board:

2013-2014
August 29, 2013

Revenue:		
5700	Local and Intermediate Sources	\$29,106,960
5800	State Program Revenues	\$15,880,082
5900	Federal Revenues (SHARS/MAC, Food Service, ROTC)	\$ 2,222,662
	Total Revenues	\$47,209,704

Expenditures:		
11	Instruction	\$23,526,662
12	Instructional Resources, Media Services	\$456,140
13	Curriculum Development & Staff Development	\$232,279
21	Instructional Leadership	\$1,098,753
23	School Leadership	\$2,267,874
31	Guidance & Counseling, Evaluation	\$1,259,277
32	Social Work Services	\$100,767
33	Health Services	\$378,302
34	Student Transportation	\$2,094,966
35	Food Services	\$2,669,005
36	Co-curricular/ Extra-curricular Activities	\$1,541,114
41	General Administration	\$1,722,179
51	Plant Maintenance & Operations	\$4,908,820
52	Security and Monitoring	\$525,047
53	Data Processing	\$790,399
61	Community Service	\$35,706
71	Debt Service	\$3,380,903
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$221,511
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$0
	Total Adopted Expenditure Budget	\$47,209,704.00
	Difference in Revenue/Expenditures	\$0.00