

2013-2014 Operating Budget

	Total	SW (101)	NE (102)	E (103)
Income		48%	30%	22%
5740 Other Revenues Local Sources	176,234	82,527	54,931	38,776
5750 Rev Cocurricular Enterprising	34,573	18,457	9,447	6,669
5800 State Program Revenues	11,495,933	5,518,047	3,448,779	2,529,107
5900 Federal Program Revenues	2,145,482	1,029,831	643,645	472,006
Total Income	13,852,222	6,648,862	4,156,802	3,046,558
Expenses				
11 - Instruction	5,589,150	2,682,792	1,676,745	1,229,613
12 - Resource & Media	192,448	92,375	57,734	42,339
13 - Curriculum & Staff Development	20,085	9,641	6,026	4,419
21 - Instructional Leadership	301,690	144,811	90,507	66,372
23 - School Leadership	360,446	173,014	108,134	79,298
31 - Guidance & Evaluation	4,089	1,963	1,227	900
33 - Health Services	155,632	74,703	46,690	34,239
34 - Transportation	498,268	239,169	149,480	109,619
35 - Food Service	966,845	464,086	290,054	212,706
41 - Administrative	2,020,336	969,761	606,101	444,474
51 - Plant Maint & Operations	2,137,207	1,025,859	641,162	470,186
52 - Security & Monitoring	144,562	69,390	43,369	31,804
53 - Data Processing	127,109	61,012	38,133	27,964
61 - Community Services	19,978	9,589	5,993	4,395
81 - Fund Raising	1,103	529	331	243
Total Expense	12,538,948	6,018,695	3,761,684	2,758,569
Net Income	1,313,274	630,167	395,117	287,989

Denotes Revisions in Budgeted Amounts