

**BUDGET PREPARATION - 2013-2014
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Function		Last Year	% to Total	Proposed	% to Total		
Mj Object	Description	Budget	Function	Budget	Function	Difference	% Diff
1100	Regular Education						
100	Salaries	14,063,551.17	66.10	13,815,710.13	63.13	-247,841.04	-1.76
200	Benefits	5,447,828.02	25.61	6,032,891.04	27.57	585,063.02	10.74
300	Professional Services	287,373.00	1.35	284,073.00	1.30	-3,300.00	-1.15
400	Property Services	125,660.36	0.59	134,950.00	0.62	9,289.64	7.39
500	Other Services	721,929.00	3.39	881,785.00	4.03	159,856.00	22.14
600	Supplies	501,066.51	2.36	473,575.79	2.16	-27,490.72	-5.49
700	Property / Equipment	121,769.67	0.57	255,518.88	1.17	133,749.21	109.84
800	Other Objects	6,532.75	0.03	6,367.75	0.03	-165.00	-2.53
		21,275,710.48		21,884,871.59		609,161.11	2.86
1200	Special Ed.						
100	Salaries	2,217,679.58	36.15	2,002,492.47	32.72	-215,187.11	-9.70
200	Benefits	880,284.27	14.35	898,093.62	14.68	17,809.35	2.02
300	Professional Services	2,202,333.00	35.90	2,440,461.00	39.88	238,128.00	10.81
400	Property Services	16,000.00	0.26	0.00	0.00	-16,000.00	-100.00
500	Other Services	810,407.00	13.21	769,437.00	12.57	-40,970.00	-5.06
600	Supplies	8,242.93	0.13	8,828.93	0.14	586.00	7.11
700	Property / Equipment	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Objects	465.00	0.01	465.00	0.01	0.00	0.00
		6,135,411.78		6,119,778.02		-15,633.76	-0.25
1300	Vocational Ed.						
200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00
500	Other Services	722,000.00	100.00	718,192.00	100.00	-3,808.00	-0.53
		722,000.00		718,192.00		-3,808.00	-0.53
1400	Other Instr. Programs						
100	Salaries	254,476.92	69.17	312,776.31	54.29	58,299.39	22.91
200	Benefits	99,125.70	26.94	139,653.14	24.24	40,527.44	40.88
300	Professional Services	0.00	0.00	18,000.00	3.12	18,000.00	****.**
400	Property Services	4,001.00	1.09	4,100.00	0.71	99.00	2.47
500	Other Services	3,650.00	0.99	98,500.00	17.10	94,850.00	2598.63
600	Supplies	6,629.00	1.80	3,132.50	0.54	-3,496.50	-52.75
		367,882.62		576,161.95		208,279.33	56.62

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2100	Pupil Personnel						
100	Salaries	998,327.41	70.56	974,817.10	69.60	-23,510.31	-2.35
200	Benefits	349,865.52	24.73	376,860.17	26.91	26,994.65	7.72
300	Professional Services	34,380.00	2.43	34,800.00	2.48	420.00	1.22
400	Property Services	2,100.00	0.15	0.00	0.00	-2,100.00	-100.00
500	Other Services	5,760.00	0.41	3,760.00	0.27	-2,000.00	-34.72
600	Supplies	15,503.34	1.10	10,153.85	0.72	-5,349.49	-34.51
700	Property / Equipment	7,695.00	0.54	0.00	0.00	-7,695.00	-100.00
800	Other Objects	1,150.00	0.08	250.00	0.02	-900.00	-78.26
		1,414,781.27		1,400,641.12		-14,140.15	-1.00
2200	Instructional Support						
100	Salaries	899,213.06	54.45	908,141.21	54.87	8,928.15	0.99
200	Benefits	383,542.05	23.22	440,330.52	26.61	56,788.47	14.81
300	Professional Services	76,600.00	4.64	71,525.00	4.32	-5,075.00	-6.63
400	Property Services	67,046.00	4.06	68,375.00	4.13	1,329.00	1.98
500	Other Services	80,350.00	4.87	43,700.00	2.64	-36,650.00	-45.61
600	Supplies	118,774.16	7.19	105,475.15	6.37	-13,299.01	-11.20
700	Property / Equipment	26,000.00	1.57	16,545.00	1.00	-9,455.00	-36.37
800	Other Objects	0.00	0.00	900.00	0.05	900.00	****.**
		1,651,525.27		1,654,991.88		3,466.61	0.21
2300	Administrative Support						
100	Salaries	1,873,023.35	60.70	1,914,864.08	57.99	41,840.73	2.23
200	Benefits	822,768.19	26.66	959,249.12	29.05	136,480.93	16.59
300	Professional Services	134,338.04	4.35	154,900.00	4.69	20,561.96	15.31
400	Property Services	26,898.04	0.87	37,000.00	1.12	10,101.96	37.56
500	Other Services	129,438.00	4.19	134,288.00	4.07	4,850.00	3.75
600	Supplies	62,434.50	2.02	67,598.67	2.05	5,164.17	8.27
700	Property / Equipment	2,750.00	0.09	2,750.00	0.08	0.00	0.00
800	Other Objects	34,275.00	1.11	31,686.00	0.96	-2,589.00	-7.55
		3,085,925.12		3,302,335.87		216,410.75	7.01
2400	Pupil Health						
100	Salaries	278,010.13	74.24	272,498.28	67.43	-5,511.85	-1.98

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2400	Pupil Health						
200	Benefits	79,013.40	21.10	109,653.46	27.14	30,640.06	38.78
300	Professional Services	2,200.00	0.59	2,600.00	0.64	400.00	18.18
400	Property Services	1,717.00	0.46	1,050.00	0.26	-667.00	-38.85
500	Other Services	944.00	0.25	828.00	0.20	-116.00	-12.29
600	Supplies	9,578.50	2.56	13,744.49	3.40	4,165.99	43.49
700	Property / Equipment	2,754.25	0.74	3,247.89	0.80	493.64	17.92
800	Other Objects	280.00	0.07	469.00	0.12	189.00	67.50
		374,497.28		404,091.12		29,593.84	7.90
2500	Business Office						
100	Salaries	342,940.77	58.12	345,060.65	54.40	2,119.88	0.62
200	Benefits	139,224.85	23.59	161,279.38	25.43	22,054.53	15.84
300	Professional Services	20,475.00	3.47	27,000.00	4.26	6,525.00	31.87
400	Property Services	20,050.00	3.40	13,750.00	2.17	-6,300.00	-31.42
500	Other Services	40,750.00	6.91	61,850.00	9.75	21,100.00	51.78
600	Supplies	18,875.00	3.20	14,175.00	2.23	-4,700.00	-24.90
700	Property / Equipment	750.00	0.13	0.00	0.00	-750.00	-100.00
800	Other Objects	7,005.00	1.19	11,145.00	1.76	4,140.00	59.10
		590,070.62		634,260.03		44,189.41	7.49
2600	School Plant						
100	Salaries	1,338,627.58	38.75	1,341,872.59	38.12	3,245.01	0.24
200	Benefits	631,227.31	18.27	686,103.58	19.49	54,876.27	8.69
400	Property Services	758,200.00	21.95	756,900.00	21.50	-1,300.00	-0.17
500	Other Services	191,800.00	5.55	217,560.00	6.18	25,760.00	13.43
600	Supplies	523,200.00	15.15	506,000.00	14.38	-17,200.00	-3.29
700	Property / Equipment	11,000.00	0.32	11,000.00	0.31	0.00	0.00
800	Other Objects	400.00	0.01	400.00	0.01	0.00	0.00
		3,454,454.89		3,519,836.17		65,381.28	1.89
2700	Student Transportation						
500	Other Services	1,734,093.00	89.66	2,060,103.00	100.00	326,010.00	18.80
600	Supplies	200,000.00	10.34	0.00	0.00	-200,000.00	-100.00
		1,934,093.00		2,060,103.00		126,010.00	6.52

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2800	Data Support						
300	Professional Services	12,300.00	43.45	0.00	0.00	-12,300.00	-100.00
600	Supplies	15,460.00	54.61	9,100.00	95.29	-6,360.00	-41.14
800	Other Objects	550.00	1.94	450.00	4.71	-100.00	-18.18
		28,310.00		9,550.00		-18,760.00	-66.27
2900	Other Purchased Service						
500	Other Services	31,500.00	100.00	32,000.00	100.00	500.00	1.59
		31,500.00		32,000.00		500.00	1.59
3100	Food Service						
200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00
		0.00		0.00		0.00	0.00
3200	Student Activities						
100	Salaries	440,747.65	53.95	477,926.13	56.63	37,178.48	8.44
200	Benefits	108,061.29	13.23	125,101.82	14.82	17,040.53	15.77
300	Professional Services	105,028.00	12.86	99,888.00	11.83	-5,140.00	-4.89
500	Other Services	80,651.00	9.87	81,850.00	9.70	1,199.00	1.49
600	Supplies	13,550.00	1.66	10,500.00	1.24	-3,050.00	-22.51
700	Property / Equipment	50,731.00	6.21	26,000.00	3.08	-24,731.00	-48.75
800	Other Objects	18,240.00	2.23	22,750.00	2.70	4,510.00	24.73
		817,008.94		844,015.95		27,007.01	3.31
3300	Community Services						
100	Salaries	46,324.22	38.35	46,469.75	38.04	145.53	0.31
200	Benefits	12,955.06	10.73	14,196.84	11.62	1,241.78	9.59
300	Professional Services	35,000.00	28.98	35,000.00	28.65	0.00	0.00
500	Other Services	1,500.00	1.24	1,500.00	1.23	0.00	0.00
600	Supplies	21,500.00	17.80	21,500.00	17.60	0.00	0.00
800	Other Objects	3,500.00	2.90	3,500.00	2.86	0.00	0.00
		120,779.28		122,166.59		1,387.31	1.15
5100	Debt Service						
800	Other Objects	1,451,197.00	31.20	1,099,689.00	23.60	-351,508.00	-24.22
900	Transfers & Other Uses	3,200,000.00	68.80	3,560,000.00	76.40	360,000.00	11.25
		4,651,197.00		4,659,689.00		8,492.00	0.18

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Fund: 10

Mj Function	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
5900	Budgetary Reserve						
800	Other Objects	197,995.00	100.00	200,000.00	100.00	2,005.00	1.01
		197,995.00		200,000.00		2,005.00	1.01
	Fund Totals	46,853,142.55		48,142,684.29		1,289,541.74	2.75

