

# 2013-2014 Budget Cross Tab - Proposed with per pupil Comparisons

## General Fund - Food Service Fund - Interest and Sinking Fund General Object Comparison

|                              |                                                   | 6100      |           | 6200    |         | 6300    |         | 6400    |         | 6500      |           | 6600    |        | Total      |            | Per Pupil |       |
|------------------------------|---------------------------------------------------|-----------|-----------|---------|---------|---------|---------|---------|---------|-----------|-----------|---------|--------|------------|------------|-----------|-------|
|                              |                                                   | CY        | NY        | CY      | NY      | CY      | NY      | CY      | NY      | CY        | NY        | CY      | NY     | CY         | NY         | CY        | NY    |
| 100 General Fund             |                                                   |           |           |         |         |         |         |         |         |           |           |         |        |            |            |           |       |
| 11                           | Instruction                                       | 9,056,184 | 9,069,798 | 121,255 | 122,415 | 263,265 | 261,187 | 36,679  | 39,707  |           |           | 0       | 0      | 9,477,383  | 9,493,107  | 4,028     | 4,034 |
| 12                           | Instructional Resources and Media Services        | 432,625   | 443,636   | 15,935  | 28,285  | 44,799  | 36,620  | 3,279   | 2,565   |           |           |         |        | 496,639    | 511,106    | 211       | 217   |
| 13                           | Curriculum Development and Instructional Staff De | 125,394   | 112,929   | 950     | 1,900   | 5,999   | 3,560   | 25,750  | 25,320  |           |           |         |        | 158,093    | 143,709    | 67        | 61    |
| 21                           | Instructional Leadership                          | 123,536   | 125,565   | 0       | 0       | 500     | 500     | 1,000   | 1,000   |           |           |         |        | 125,036    | 127,065    | 53        | 54    |
| 23                           | School Leadership                                 | 1,073,491 | 1,051,309 | 2,000   | 2,000   | 17,841  | 17,916  | 7,273   | 6,438   |           |           |         |        | 1,100,605  | 1,077,663  | 468       | 458   |
| 31                           | Guidance, Counseling and Evaluation Services      | 431,625   | 426,404   | 3,600   | 3,600   | 6,099   | 6,700   | 4,706   | 4,355   |           |           |         |        | 446,030    | 441,059    | 190       | 187   |
| 33                           | Health Services                                   | 238,333   | 242,980   | 410     | 310     | 7,400   | 5,050   | 4,090   | 3,400   |           |           |         |        | 250,233    | 251,740    | 106       | 107   |
| 34                           | Student (Pupil) Transportation                    | 645,500   | 642,141   | 19,297  | 18,573  | 280,800 | 269,400 | -43,987 | -51,157 |           |           | 267,778 | 0      | 1,169,388  | 878,957    | 497       | 374   |
| 35                           | Food Services                                     | 0         | 0         |         |         |         |         |         |         |           |           |         |        | 0          | 0          | 0         | 0     |
| 36                           | Cocurricular/Extracurricular Activities           | 868,953   | 840,311   | 50,980  | 62,066  | 180,725 | 170,502 | 322,306 | 249,010 |           |           | 44,000  | 9,000  | 1,466,964  | 1,330,889  | 623       | 566   |
| 41                           | General Administration                            | 413,883   | 417,177   | 63,500  | 63,500  | 14,000  | 15,000  | 31,400  | 36,000  |           |           |         |        | 522,783    | 531,677    | 222       | 226   |
| 51                           | Plant Maintenance and Operations                  | 910,605   | 953,639   | 797,220 | 695,860 | 150,930 | 173,620 | 64,973  | 107,460 |           |           | 247,405 | 0      | 2,171,133  | 1,930,579  | 923       | 820   |
| 52                           | Security and Monitoring Services                  | 6,536     | 6,455     | 132,707 | 133,207 | 7,150   | 1,650   | 1,700   | 1,700   |           |           | 3,000   | 0      | 151,093    | 143,012    | 64        | 61    |
| 53                           | Data Processing Services                          | 65,293    | 66,427    | 48,000  | 48,600  | 1,000   | 1,000   | 1,000   | 1,000   |           |           | 43,000  | 60,000 | 158,293    | 177,027    | 67        | 75    |
| 61                           | Community Services                                | 21,233    | 21,214    | 500     | 500     | 4,877   | 4,877   | 2,000   | 2,000   |           |           |         |        | 28,610     | 28,591     | 12        | 12    |
| 71                           | Debt Service                                      |           |           |         |         |         |         |         |         | 392,616   | 318,000   |         |        | 392,616    | 318,000    | 167       | 135   |
| 81                           | Facilities Acquisition and Construction           |           |           | 0       | 0       | 0       | 0       | 0       | 0       |           |           | 453,000 | 20,000 | 453,000    | 20,000     | 193       | 8     |
| 93                           | Payments to Fiscal Agent/Member Districts of Shar |           |           |         |         |         |         | 469,000 | 420,000 |           |           |         |        | 469,000    | 420,000    | 199       | 178   |
| 99                           | Other Intergovernmental Charges                   |           |           | 220,100 | 220,000 |         |         |         |         |           |           |         |        | 220,100    | 220,000    | 94        | 93    |
|                              |                                                   |           |           |         |         |         |         |         |         |           |           |         |        | 19,256,999 | 18,044,181 |           |       |
| 200 Nation School Lunch Fund |                                                   |           |           |         |         |         |         |         |         |           |           |         |        |            |            |           |       |
| 35                           | Food Services                                     | 485,627   | 370,821   | 21,500  | 17,500  | 799,000 | 627,400 | 6,100   | 6,000   |           |           | 70,000  | 0      | 1,382,227  | 1,021,721  | 587       | 434   |
| 51                           | Plant Maintenance and Operations                  |           |           | 14,970  | 14,970  |         |         |         |         |           |           |         |        | 14,970     | 14,970     | 6         | 6     |
|                              |                                                   |           |           |         |         |         |         |         |         |           |           |         |        | 1,397,197  | 1,036,691  |           |       |
| 500 Interest & Sinking Fund  |                                                   |           |           |         |         |         |         |         |         |           |           |         |        |            |            |           |       |
| 71                           | Debt Service                                      |           |           |         |         |         |         |         |         | 1,382,841 | 1,219,578 |         |        | 8,114,322  | 1,219,578  | 3,449     | 518   |
|                              |                                                   |           |           |         |         |         |         |         |         |           |           |         |        | 8,114,322  | 1,219,578  |           |       |