

# 2014-2015 Proposed Budget Summary 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                                        | 9,347,642 | 9,800,789 | 115,938 | 122,545 | 323,040 | 340,487 | 41,676  | 44,075  |         |         | 0       | 0      | 10,028,296 | 10,307,896 | 4,115      | 4,230      |
| 12 | Instructional Resources and Media Services         | 458,412   | 503,856   | 20,960  | 29,075  | 43,096  | 43,314  | 3,914   | 5,000   |         |         |         |        | 526,382    | 581,245    | 216        | 239        |
| 13 | Curriculum Development and Instructional Staff De  | 112,286   | 119,470   | 2,050   | 0       | 2,320   | 3,228   | 24,141  | 36,936  |         |         |         |        | 140,797    | 159,634    | 58         | 66         |
| 21 | Instructional Leadership                           | 126,345   | 129,256   | 0       | 0       | 500     | 500     | 1,000   | 1,000   |         |         |         |        | 127,845    | 130,756    | 52         | 54         |
| 25 | School Leadership                                  | 1,110,945 | 1,119,214 | 2,000   | 2,000   | 16,531  | 19,300  | 8,710   | 12,330  |         |         |         |        | 1,138,186  | 1,152,844  | 467        | 473        |
| 31 | Guidance, Counseling and Evaluation Services       | 437,837   | 444,446   | 3,600   | 3,600   | 7,145   | 7,749   | 3,910   | 5,723   |         |         |         |        | 452,492    | 461,518    | 186        | 189        |
| 33 | Health Services                                    | 245,869   | 241,877   | 410     | 420     | 5,050   | 6,648   | 3,400   | 3,500   |         |         |         |        | 254,729    | 252,445    | 105        | 104        |
| 34 | Student (Pupil) Transportation                     | 607,550   | 617,582   | 21,738  | 19,700  | 316,064 | 292,000 | -59,519 | -49,557 |         |         | 339,115 | 0      | 1,224,928  | 879,725    | 503        | 361        |
| 35 | Food Services                                      | 3,390     | 0         |         |         |         |         |         |         |         |         |         |        | 3,390      | 0          | 1          | 0          |
| 36 | Co-curricular/Extracurricular Activities           | 837,233   | 880,300   | 57,805  | 76,416  | 258,358 | 211,719 | 262,099 | 347,775 |         |         | 4,000   | 4,000  | 1,419,495  | 1,520,210  | 582        | 624        |
| 41 | General Administration                             | 429,035   | 461,929   | 72,462  | 65,000  | 16,842  | 15,500  | 36,228  | 44,000  |         |         |         |        | 554,567    | 586,429    | 228        | 241        |
| 51 | Plant Maintenance and Operations                   | 963,761   | 1,007,534 | 933,953 | 803,000 | 205,031 | 192,739 | 75,310  | 101,230 |         |         | 97,150  | 0      | 2,275,205  | 2,104,503  | 934        | 864        |
| 52 | Security and Monitoring Services                   | 6,652     | 6,592     | 141,382 | 147,610 | 50      | 50      | 1,700   | 1,700   |         |         | 0       | 0      | 149,784    | 155,952    | 61         | 64         |
| 53 | Data Processing Services                           | 71,438    | 75,103    | 49,835  | 50,600  | 465     | 1,000   | 300     | 1,000   |         |         | 30,000  | 0      | 152,038    | 127,703    | 62         | 52         |
| 61 | Community Services                                 | 21,684    | 22,771    | 500     | 500     | 4,877   | 4,900   | 2,000   | 2,000   |         |         |         |        | 29,061     | 30,171     | 12         | 12         |
| 71 | Debt Service                                       |           |           |         |         |         |         |         |         | 318,000 | 265,000 |         |        | 318,000    | 265,000    | 130        | 109        |
| 81 | Facilities Acquisition and Construction            |           |           | 21,000  | 0       | 0       | 0       | 0       | 0       |         |         | 214,000 | 10,000 | 235,000    | 10,000     | 96         | 4          |
| 93 | Payments to Fiscal Agent/Member Districts of Sitar |           |           |         |         |         |         | 442,000 | 458,000 |         |         |         |        | 442,000    | 458,000    | 181        | 188        |
| 99 | Other Intergovernmental Charges                    |           |           | 220,000 | 225,000 |         |         |         |         |         |         |         |        | 220,000    | 225,000    | 90         | 92         |
|    |                                                    |           |           |         |         |         |         |         |         |         |         |         |        |            |            |            |            |
|    |                                                    |           |           |         |         |         |         |         |         |         |         |         |        |            |            | 19,692,195 | 19,409,031 |

### 200 Nation School Lunch Fund

|    |                                  |         |         |        |        |         |         |       |       |  |  |        |   |           |           |     |     |
|----|----------------------------------|---------|---------|--------|--------|---------|---------|-------|-------|--|--|--------|---|-----------|-----------|-----|-----|
| 35 | Food Services                    | 461,130 | 491,333 | 17,500 | 13,000 | 687,400 | 569,500 | 6,000 | 4,000 |  |  | 17,600 | 0 | 1,189,630 | 1,077,833 | 488 | 442 |
| 51 | Plant Maintenance and Operations |         |         | 14,970 | 16,500 |         |         |       |       |  |  |        |   | 14,970    | 16,500    | 6   | 7   |

### 500 Interest & Sinking Fund

|    |              |  |  |  |  |  |  |  |  |           |           |  |  |           |           |           |           |
|----|--------------|--|--|--|--|--|--|--|--|-----------|-----------|--|--|-----------|-----------|-----------|-----------|
| 71 | Debt Service |  |  |  |  |  |  |  |  | 1,219,578 | 1,201,000 |  |  | 1,219,578 | 1,201,000 | 500       | 493       |
|    |              |  |  |  |  |  |  |  |  |           |           |  |  |           |           | 1,219,578 | 1,201,000 |