

2013 - 2014 Budget Workshop

General Fund

Expenditures by Organization		2013-2014		Enrollment	Per Pupil Expenditure	
001	High School	\$ 2,925,239.00		27.63%	359	8148
	6100 Payroll Costs		2,425,374.00		359	6756
	6200 Contracted Services		216,450.00		359	603
	6300 Supplies & Materials		132,610.00		359	369
	6400 Misc. Other Operating		150,805.00		359	420
041	Junior High School	\$ 1,710,046.00		16.15%	292	5856
	6100 Payroll Costs		1,520,196.00		292	5206
	6200 Contracted Services		123,350.00		292	422
	6300 Supplies & Materials		48,400.00		292	166
	6400 Misc. Other Operating		18,100.00		292	62
101	Industrial Elementary West	\$ 1,268,295.00		11.98%	227	5587
	6100 Payroll Costs		1,182,070.00		227	5207
	6200 Contracted Services		61,350.00		227	270
	6300 Supplies & Materials		21,175.00		227	93
	6400 Misc. Other Operating		3,700.00		227	16
102	Industrial Elementary East	\$ 1,671,803.00		15.79%	325	5144
	6100 Payroll Costs		1,530,088.00		325	4708
	6200 Contracted Services		112,750.00		325	347
	6300 Supplies & Materials		25,100.00		325	77
	6400 Misc. Other Operating		3,865.00		325	12
699	Summer School	\$ 10,000.00		0.09%		
	6100 Payroll Costs		10,000.00			
	6200 Contracted Services		-			
	6300 Supplies & Materials		-			
	6400 Misc. Other Operating		-			
701	Superintendent	\$ 190,815.00		1.80%		
	6100 Payroll Costs		170,065.00			
	6200 Contracted Services		4,200.00			
	6300 Supplies & Materials		1,000.00			
	6400 Misc. Other Operating		15,550.00			
702	School Board	\$ 27,250.00		0.26%		
	6100 Payroll Costs		-			
	6200 Contracted Services		-			
	6300 Supplies & Materials		600.00			
	6400 Misc. Other Operating		26,650.00			
703	Organization/Tax Costs	\$ 274,250.00		2.59%		
	6100 Payroll Costs		-			
	6200 Contracted Services		274,250.00			
	6300 Supplies & Materials		-			
	6400 Misc. Other Operating		-			
750	Business Office	\$ 212,923.00		2.01%		
	6100 Payroll Costs		162,473.00			
	6200 Contracted Services		34,700.00			
	6300 Supplies & Materials		6,950.00			
	6400 Misc. Other Operating		8,800.00			
999	Undistributed	\$ 2,297,302.00		21.70%		
	6100 Payroll Costs		956,916.00			
	6200 Contracted Services		265,175.00			
	6300 Supplies & Materials		406,140.00			
	6400 Misc. Other Operating		413,871.00			
	6600 Capital Outlay		255,200.00			
Total		\$ 10,587,923.00				