

Enter District Name Here

**Budget Comparison
Fiscal Year 2013-14**

Category	2013-2014 Budgeted Expenditures	2012-2013 Actual Expenditures	%Increase / (Decrease) from 2012-2013	2013-2014 Budgeted Expenditures per Pupil	2012-2013 Actual Expenditures per Pupil	%Increase / (Decrease) from 2012-2013
Maintenance and Operations						
Instruction	1669235	1424551	17.18%	6205.334572	5276.114815	17.61%
Instructional Support	512778	416371	23.15%	1906.237918	1542.114815	23.61%
Central Administration	226827	201225	12.72%	843.2230483	745.2777778	13.14%
District Operations	644473	490928	31.28%	2395.810409	1818.251852	31.76%
Debt Service	0	0	0.00%	0	0	0.00%
Other	50000	49026	1.99%	185.8736059	181.5777778	2.37%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	174497	120587	44.71%	648.6877323	446.6185185	45.24%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%