

Park Ridge Niles Community Consolidated School District 64
2012-13 Tentative Expenditure Budget (August 6, 2012)

Description of Expenditure Type	Fund											Actual June 30, 2012	% of Budget Increase (Decrease)
	Education	Operations & Maintenance	Debt Service	Transportation	Retirement	Capital Projects	Working Cash	Tort Immunity	2012-13 Tentative Budget				
Salary-Teacher	\$30,256,652	-	-	-	-	-	-	-	-	-	-	\$29,678,005	1.9%
Salary-All Other	\$11,031,976	\$2,563,092	-	\$30,628	-	-	-	-	-	-	-	\$13,208,116	3.2%
Benefits	6,231,775	399,406	-	-	\$2,302,714	\$0	-	-	-	-	-	\$8,123,915	10.7%
Purchased Services	2,173,140	1,180,533	-	1,606,900	-	400,000	-	60,000	598,994	-	-	\$5,217,683	14.2%
Supplies	1,899,013	1,036,900	-	-	-	-	-	5,000	-	-	-	\$2,668,531	9.4%
Capital Outlay	172,550	408,000	-	-	-	2,500,000	-	-	-	-	-	\$3,080,550	13.3%
Other Expense	114,225	302,000	2,809,488	-	-	-	240,100	-	-	-	-	\$3,148,127	10.1%
Other Expense: Tuition	2,067,000	-	-	-	-	-	-	-	-	-	-	\$6,043,807	-65.8%
Total Expenses	\$53,946,331	\$5,889,931	\$2,809,488	\$1,637,528	\$2,302,714	2,900,000	\$240,100	\$663,994	\$70,390,086	\$70,390,086	\$70,827,982	-0.6%	
2012-13 Tentative Budget*													
Education	\$53,946,331	\$5,889,931	\$2,809,488	\$1,637,528	\$2,302,714	\$2,900,000	\$240,100	\$663,994	\$70,390,086	\$70,390,086	\$70,827,982		
Actuals: June 30, 2012	\$52,778,459	\$10,386,502	\$2,809,489	\$1,568,312	\$2,070,251	\$359,147	\$240,091	\$615,731	\$70,827,982	\$70,827,982	\$70,827,982		
% of Budget Increase (Decrease)	2.2%	-43.3%	0.0%	4.4%	11.2%	NA	0.0%	7.8%	-0.6%	-0.6%	-0.6%		