

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,458,793	\$5,070
12	Instructional Resources, Media Services	\$31,930	\$66
13	Curriculum Development & Staff Development	\$6,564	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,497,287	\$5,149
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$252,844	\$521
31	Guidance & Counseling, Evaluation	\$11,250	\$23
32	Social Work Services	\$0	\$0
33	Health Services	\$48,202	\$99
36	Co-curricular/ Extra-curricular Activities	\$277,558	\$572
Total		\$589,854	\$1,216
<b>Central Administration</b>			
41	General Administration	\$287,247	\$592
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$593,614	\$1,224
52	Security and Monitoring	\$2,086	\$4
53	Data Processing	\$5,000	\$10
34	Student Transportation	\$237,268	\$489
35	Food Services	\$274,990	\$567
Total:		\$1,112,958	\$2,295
<b>Debt Service</b>			
71	Debt Service	\$170,580	\$352
<b>Other</b>			
61	Community Service	\$700	\$1

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,520,660	\$5,619
12	Instructional Resources, Media Services	\$25,606	\$57
13	Curriculum Development & Staff Development	\$2,000	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,548,266	\$5,680
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$263,772	\$588
31	Guidance & Counseling, Evaluation	\$24,288	\$54
32	Social Work Services	\$0	\$0
33	Health Services	\$50,225	\$112
36	Co-curricular/ Extra-curricular Activities	\$286,125	\$638
Total		\$624,410	\$1,392
<b>Central Administration</b>			
41	General Administration	\$306,530	\$683
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$603,922	\$1,346
52	Security and Monitoring	\$2,086	\$5
53	Data Processing	\$5,000	\$11
34	Student Transportation	\$303,753	\$677
35	Food Services	\$273,149	\$609
Total:		\$1,187,910	\$2,648
<b>Debt Service</b>			
71	Debt Service	\$167,418	\$373
<b>Other</b>			
61	Community Service	\$700	\$2

81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$43,883	\$90	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,531	\$90
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$7,738	\$17
Total:		\$44,583	\$92	Total:		\$48,969	\$109