

## Budget Summary Report for

#N/A

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,235,193	\$5,090
12	Instructional Resources, Media Services	\$120,570	\$98
13	Curriculum Development & Staff Development	\$26,750	\$22
95	Payment to Juvenile Justice AEP	\$10,000	\$8
	<b>Total:</b>	<b>\$6,392,513</b>	<b>\$5,218</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$207,265	\$169
23	School Leadership	\$755,159	\$616
31	Guidance & Counseling, Evaluation	\$162,414	\$133
32	Social Work Services	\$0	\$0
33	Health Services	\$125,915	\$103
36	Co-curricular/ Extra-curricular Activities	\$641,652	\$524
	<b>Total</b>	<b>\$1,892,405</b>	<b>\$1,545</b>
<b>Central Administration</b>			
41	General Administration	\$556,052	\$454
<b>District Operations</b>			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,389,134	\$5,347
12	Instructional Resources, Media Services	\$118,020	\$99
13	Curriculum Development & Staff Development	\$7,500	\$6
95	Payment to Juvenile Justice AEP	\$5,000	\$4
	<b>Total:</b>	<b>\$6,519,654</b>	<b>\$5,456</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$155,937	\$130
23	School Leadership	\$761,318	\$637
31	Guidance & Counseling, Evaluation	\$258,056	\$216
32	Social Work Services	\$0	\$0
33	Health Services	\$128,924	\$108
36	Co-curricular/ Extra-curricular Activities	\$661,002	\$553
	<b>Total</b>	<b>\$1,965,237</b>	<b>\$1,645</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$543,388	\$455
			<b>\$0</b>
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$1,395,216	\$1,139
52	Security and Monitoring	\$18,500	\$15
53	Data Processing	\$37,500	\$31
34	Student Transportation	\$361,287	\$295
35	Food Services	\$714,268	\$583
	<b>Total:</b>	<b>\$2,526,771</b>	<b>\$2,063</b>
	<b>Debt Service</b>		
71	Debt Service	\$450,782	\$368
	<b>Other</b>		
61	Community Service	\$19,800	\$16
81	Facilities Acquisition and Construction	\$1	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$265,775	\$217
97	Payments to Tax Increment Funds	\$35,000	\$29
99	Inter-government charges not Defined in Other codes	\$20,000	\$16
	<b>Total:</b>	<b>\$340,576</b>	<b>\$278</b>

51	Plant Maintenance & Operations	\$1,300,564	\$1,088
52	Security and Monitoring	\$18,500	\$15
53	Data Processing	\$37,250	\$31
34	Student Transportation	\$418,388	\$350
35	Food Services	\$674,158	\$564
	<b>Total:</b>	<b>\$2,448,860</b>	<b>\$2,049</b>
	<b>Debt Service</b>		
71	Debt Service	\$162,050	\$136
	<b>Other</b>		
61	Community Service	\$16,200	\$14
81	Facilities Acquisition and Construction	\$1	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$265,775	\$222
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$29
	<b>Total:</b>	<b>\$316,976</b>	<b>\$265</b>