

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$739,000	\$5,474
12	Instructional Resources, Media Services	\$2,500	\$19
13	Curriculum Development & Staff Development	\$500	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$742,000	\$5,496
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$90,000	\$667
31	Guidance & Counseling, Evaluation	\$3,380	\$25
32	Social Work Services	\$0	\$0
33	Health Services	\$22,800	\$169
36	Co-curricular/ Extra-curricular Activities	\$47,500	\$352
	Total	\$163,680	\$1,212
Central Administration			
41	General Administration	\$135,204	\$1,002
District Operations			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$690,623	\$5,312
12	Instructional Resources, Media Services	\$2,300	\$18
13	Curriculum Development & Staff Development	\$1,000	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$693,923	\$5,338
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$27,681	\$213
31	Guidance & Counseling, Evaluation	\$2,000	\$15
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$41,296	\$318
	Total	\$70,977	\$546
			\$0
Central Administration			\$0
41	General Administration	\$158,536	\$1,220
District Operations			

51	Plant Maintenance & Operations	\$67,000	\$496
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$52,600	\$390
35	Food Services	\$0	\$0
	Total:	\$119,600	\$886
Debt Service			
71	Debt Service	\$79,000	\$585
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,000	\$7
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,305,484	\$9,670
	Total:	\$1,306,484	\$9,678

51	Plant Maintenance & Operations	\$157,733	\$1,213
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$76,234	\$586
35	Food Services	\$0	\$0
	Total:	\$233,967	\$1,800
Debt Service			
71	Debt Service	\$71,300	\$548
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$876,704	\$6,744
	Total:	\$876,704	\$6,744