

## Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,865,036	\$6,431
12	Instructional Resources, Media Services	\$34,999	\$121
13	Curriculum Development & Staff Development	\$2,600	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,902,635	\$6,561
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$213,881	\$738
31	Guidance & Counseling, Evaluation	\$26,482	\$91
32	Social Work Services	\$0	\$0
33	Health Services	\$25,771	\$89
36	Co-curricular/ Extra-curricular Activities	\$217,346	\$749
Total		\$483,480	\$1,667
<b>Central Administration</b>			
41	General Administration	\$233,313	\$805
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$371,587	\$1,281
52	Security and Monitoring	\$2,400	\$8
53	Data Processing	\$23,094	\$80

34	Student Transportation	\$125,555	\$433	34
35	Food Services	\$5,336	\$18	35
	<b>Total:</b>	<b>\$527,972</b>	<b>\$1,821</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$0	\$0	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$1,200,000	\$4,138	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$276	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$50,000	\$172	99
	<b>Total:</b>	<b>\$1,330,000</b>	<b>\$4,586</b>	

#N/A

<b>2009 - 2010 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>	<b>\$1,656,085</b>	<b>\$6,203</b>
<b>Instructional Resources, Media Services</b>	<b>\$24,135</b>	<b>\$90</b>
<b>Curriculum Development &amp; Staff Development</b>	<b>\$2,450</b>	<b>\$9</b>
<b>Payment to Juvenile Justice AEP</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$1,682,670</b>	<b>\$6,302</b>
<b>Instructional Leadership</b>	<b>\$0</b>	<b>\$0</b>
<b>School Leadership</b>	<b>\$212,676</b>	<b>\$797</b>
<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$27,438</b>	<b>\$103</b>
<b>Social Work Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Services</b>	<b>\$26,365</b>	<b>\$99</b>
<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$197,952</b>	<b>\$741</b>
<b>Total</b>	<b>\$464,431</b>	<b>\$1,739</b>
		<b>\$0</b>
		<b>\$0</b>
<b>General Administration</b>	<b>\$239,595</b>	<b>\$897</b>
<b>Plant Maintenance &amp; Operations</b>	<b>\$340,495</b>	<b>\$1,275</b>
<b>Security and Monitoring</b>	<b>\$2,400</b>	<b>\$9</b>
<b>Data Processing</b>	<b>\$23,947</b>	<b>\$90</b>

<b>Student Transportation</b>	<b>\$199,191</b>	<b>\$746</b>
<b>Food Services</b>	<b>\$5,444</b>	<b>\$20</b>
<b>Total:</b>	<b>\$571,477</b>	<b>\$2,140</b>
<b>Debt Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$1,000,000</b>	<b>\$3,745</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$80,000</b>	<b>\$300</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$50,000</b>	<b>\$187</b>
<b>Total:</b>	<b>\$1,130,000</b>	<b>\$4,232</b>