

## Budget Summary Report for 060-902

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,568,475	\$4,284
12	Instructional Resources, Media Services	\$134,757	\$162
13	Curriculum Development & Staff Development	\$54,248	\$65
95	Payment to Juvenile Justice AEP	\$23,500	\$28
<b>Total:</b>		<b>\$3,780,980</b>	<b>\$4,539</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$361,063	\$433
31	Guidance & Counseling, Evaluation	\$61,913	\$74
32	Social Work Services	\$0	\$0
33	Health Services	\$60,709	\$73
36	Co-curricular/ Extra-curricular Activities	\$337,323	\$405
<b>Total</b>		<b>\$821,008</b>	<b>\$986</b>

2009 - 2010 "Proposed" Bu		
		Aggregate Expenditures
<b>Instruction</b>		
11	Instruction	\$3,888,682
12	Instructional Resources, Media Services	\$135,421
13	Curriculum Development & Staff Development	\$27,740
95	Payment to Juvenile Justice AEP	\$0
<b>Total:</b>		<b>\$4,051,843</b>
<b>Instructional Support</b>		
21	Instructional Leadership	\$0
23	School Leadership	\$383,597
31	Guidance & Counseling, Evaluation	\$115,258
32	Social Work Services	\$0
33	Health Services	\$61,238
36	Co-curricular/ Extra-curricular Activities	\$363,716
<b>Total</b>		<b>\$923,810</b>

<b>Central Administration</b>			
41	General Administration	\$364,802	\$438
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$786,595	\$944
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$88,966	\$107
34	Student Transportation	\$234,666	\$282
35	Food Services	\$460,873	\$553
	<b>Total:</b>	<b>\$1,571,100</b>	<b>\$1,886</b>
<b>Debt Service</b>			
71	Debt Service	\$763,441	\$916
<b>Other</b>			
61	Community Service	\$10,815	\$13
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

<b>Central Administration</b>		
41	General Administration	\$375,413
<b>District Operations</b>		
51	Plant Maintenance & Operations	\$807,184
52	Security and Monitoring	\$1,500
53	Data Processing	\$98,410
34	Student Transportation	\$300,768
35	Food Services	\$473,711
	<b>Total:</b>	<b>\$1,681,572</b>
<b>Debt Service</b>		
71	Debt Service	\$1,025,137
<b>Other</b>		
61	Community Service	\$7,500
81	Facilities Acquisition and Construction	\$10,000
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,713	\$109
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,644	\$94
Total:		\$180,172	\$216

93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,000
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$79,000
Total:		\$191,500

<b>dget</b>
<b>Per Pupil Expenditures</b>
<b>\$4,553</b>
<b>\$159</b>
<b>\$32</b>
<b>\$0</b>
<b>\$4,745</b>
<b>\$0</b>
<b>\$449</b>
<b>\$135</b>
<b>\$0</b>
<b>\$72</b>
<b>\$426</b>
<b>\$1,082</b>
<b>\$0</b>

\$0
\$440
\$945
\$2
\$115
\$352
\$555
\$1,969
\$1,200
\$9
\$12
\$0
\$0

\$111
\$0
\$93
\$224