

## Budget Summary Report for

#N/A

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,660,883	\$4,946
12	Instructional Resources, Media Services	\$72,712	\$135
13	Curriculum Development & Staff Development	\$19,450	\$36
95	Payment to Juvenile Justice AEP	\$1,500	\$3
<b>Total:</b>		<b>\$2,754,545</b>	<b>\$5,120</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,050	\$8
23	School Leadership	\$344,498	\$640
31	Guidance & Counseling, Evaluation	\$59,516	\$111
32	Social Work Services	\$0	\$0
33	Health Services	\$37,222	\$69
36	Co-curricular/ Extra-curricular Activities	\$326,992	\$608
<b>Total</b>		<b>\$772,278</b>	<b>\$1,435</b>

2011 - 2012 "Proposed" Budget		
		Aggregate Expenditures
<b>Instruction</b>		
11	Instruction	\$2,749,541
12	Instructional Resources, Media Services	\$65,381
13	Curriculum Development & Staff Development	\$19,450
95	Payment to Juvenile Justice AEP	\$1,500
<b>Total:</b>		<b>\$2,835,872</b>
<b>Instructional Support</b>		
21	Instructional Leadership	\$5,050
23	School Leadership	\$402,956
31	Guidance & Counseling, Evaluation	\$65,338
32	Social Work Services	\$0
33	Health Services	\$39,168
36	Co-curricular/ Extra-curricular Activities	\$340,092
<b>Total</b>		<b>\$852,604</b>

<b>Central Administration</b>			
41	General Administration	\$342,256	\$636
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$643,859	\$1,197
52	Security and Monitoring	\$8,500	\$16
53	Data Processing	\$0	\$0
34	Student Transportation	\$216,036	\$402
35	Food Services	\$9,600	\$18
	<b>Total:</b>	<b>\$877,995</b>	<b>\$1,632</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$1,200	\$2
81	Facilities Acquisition and Construction	\$56,606	\$105
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	\$354,814
<b>District Operations</b>		
51	Plant Maintenance & Operations	\$734,544
52	Security and Monitoring	\$8,500
53	Data Processing	\$0
34	Student Transportation	\$287,749
35	Food Services	\$12,800
	<b>Total:</b>	<b>\$1,043,593</b>
<b>Debt Service</b>		
71	Debt Service	\$0
<b>Other</b>		
61	Community Service	\$1,200
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	\$400,000	\$743
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$457,806</b>	<b>\$851</b>

93	Payments to Fiscal Agents for Shared Service Arrangements	\$411,479
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$0
	<b>Total:</b>	<b>\$422,679</b>

<b>Budget</b>
<b>Per Pupil Expenditures</b>
<b>\$5,111</b>
<b>\$122</b>
<b>\$36</b>
<b>\$3</b>
<b>\$5,271</b>
<b>\$9</b>
<b>\$749</b>
<b>\$121</b>
<b>\$0</b>
<b>\$73</b>
<b>\$632</b>
<b>\$1,585</b>
<b>\$0</b>

\$0
\$660
\$1,365
\$16
\$0
\$535
\$24
\$1,940
\$0
\$2
\$19
\$0
\$0

\$765
\$0
\$0
\$786