

| 2010 - 2011 Actual Budget |  | Aggregate Expenditures | Per Pupil Expenditures |
|---------------------------|--|------------------------|------------------------|
| Instruction               |  |                        |                        |
| 11                        | Instruction  | \$4,552,425            | \$4,636                |
| 12                        | Instructional Resources, Media Services                      | \$183,878              | \$187                  |
| 13                        | Curriculum Development & Staff Development                   | \$19,890               | \$20                   |
| 95                        | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
| Total:                    |  | \$4,756,193            | \$4,843                |
| Instructional Support     |  |                        |                        |
| 21                        | Instructional Leadership                                     | \$0                    | \$0                    |
| 23                        | School Leadership  | \$466,940              | \$475                  |
| 31                        | Guidance & Counseling, Evaluation                            | \$269,451              | \$274                  |
| 32                        | Social Work Services   | \$0                    | \$0                    |
| 33                        | Health Services  | \$47,510               | \$48                   |
| 36                        | Co-curricular/ Extra-curricular Activities                   | \$536,996              | \$547                  |
| Total                     |  | \$1,320,897            | \$1,345                |
| Central Administration    |  |                        |                        |
| 41                        | General Administration                                       | \$503,563              | \$513                  |
| District Operations       |  |                        |                        |
| 51                        | Plant Maintenance & Operations                               | \$963,787              | \$981                  |
| 52                        | Security and Monitoring                                      | \$245,450              | \$250                  |
| 53                        | Data Processing  | \$383,511              | \$391                  |
| 34                        | Student Transportation                                       | \$320,112              | \$326                  |
| 35                        | Food Services  | \$484,151              | \$493                  |
| Total:                    |  | \$2,397,011            | \$2,441                |
| Debt Service              |  |                        |                        |
| 71                        | Debt Service   | \$400,375              | \$408                  |
| Other                     |  |                        |                        |
| 61                        | Community Service  | \$0                    | \$0                    |
| 81                        | Facilities Acquisition and Construction                      | \$2,627,900            | \$2,676                |
| 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    | \$144,734              | \$147                  |
| 97                        | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                        | Inter-government charges not Defined in Other codes          | \$78,000               | \$79                   |
| Total:                    |  | \$2,850,634            | \$2,903                |

  

| 2011 - 2012 "Proposed" Budget |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction                   |  |                        |                        |
| 11                            | Instruction  | \$4,533,341            | \$4,626                |
| 12                            | Instructional Resources, Media Services                      | \$146,159              | \$149                  |
| 13                            | Curriculum Development & Staff Development                   | \$15,757               | \$16                   |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
| Total:                        |  | \$4,695,257            | \$4,791                |
| Instructional Support         |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$0                    | \$0                    |
| 23                            | School Leadership  | \$465,056              | \$475                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$270,588              | \$276                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$46,802               | \$48                   |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$492,910              | \$503                  |
| Total                         |  | \$1,275,356            | \$1,301                |
| Central Administration        |  |                        |                        |
| 41                            | General Administration                                       | \$491,146              | \$501                  |
| District Operations           |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$928,622              | \$948                  |
| 52                            | Security and Monitoring                                      | \$6,400                | \$7                    |
| 53                            | Data Processing  | \$366,426              | \$374                  |
| 34                            | Student Transportation                                       | \$374,496              | \$382                  |
| 35                            | Food Services  | \$466,407              | \$476                  |
| Total:                        |  | \$2,142,351            | \$2,186                |
| Debt Service                  |  |                        |                        |
| 71                            | Debt Service   | \$180,400              | \$184                  |
| Other                         |  |                        |                        |
| 61                            | Community Service  | \$0                    | \$0                    |
| 81                            | Facilities Acquisition and Construction                      | \$397,383              | \$405                  |
| 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    | \$109,100              | \$111                  |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$78,000               | \$80                   |
| Total:                        |  | \$584,483              | \$596                  |