

Budget Summary Report for #N/A

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,584,700	\$5,619	11	Instruction	\$2,640,475	\$6,070
12	Instructional Resources, Media Services	\$86,300	\$188	12	Instructional Resources, Media Services	\$90,895	\$209
13	Curriculum Development & Staff Development	\$22,680	\$49	13	Curriculum Development & Staff Development	\$21,500	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,693,680	\$5,856		Total:	\$2,752,870	\$6,328
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$226,580	\$493	23	School Leadership	\$245,240	\$564
31	Guidance & Counseling, Evaluation	\$109,390	\$238	31	Guidance & Counseling, Evaluation	\$113,379	\$261
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$37,173	\$81	33	Health Services	\$42,368	\$97
36	Co-curricular/ Extra-curricular Activities	\$308,300	\$670	36	Co-curricular/ Extra-curricular Activities	\$323,450	\$744
	Total	\$681,443	\$1,481		Total	\$724,437	\$1,665
							\$0
Central Administration				Central Administration			
41	General Administration	\$253,670	\$551	41	General Administration	\$238,822	\$549
District Operations				District Operations			
51	Plant Maintenance & Operations	\$421,710	\$917	51	Plant Maintenance & Operations	\$445,898	\$1,025
52	Security and Monitoring	\$2,000	\$4	52	Security and Monitoring	\$100	\$0
53	Data Processing	\$10,800	\$23	53	Data Processing	\$10,700	\$25
34	Student Transportation	\$150,505	\$327	34	Student Transportation	\$169,370	\$389
35	Food Services	\$219,350	\$477	35	Food Services	\$240,525	\$553
	Total:	\$804,365	\$1,749		Total:	\$866,593	\$1,992
Debt Service				Debt Service			
71	Debt Service	\$141,350	\$307	71	Debt Service	\$147,350	\$339
Other				Other			
61	Community Service	\$76,872	\$167	61	Community Service	\$88,050	\$202
81	Facilities Acquisition and Construction	\$1,000	\$2	81	Facilities Acquisition and Construction	\$20,000	\$46
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$49,000	\$107	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,283	\$139
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$126,872	\$276		Total:	\$168,333	\$387

