

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,758,433	\$5,200
12	Instructional Resources, Media Services	\$361,006	\$395
13	Curriculum Development & Staff Development	\$92,722	\$101
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,212,161	\$5,696
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$420,722	\$460
31	Guidance & Counseling, Evaluation	\$201,170	\$220
32	Social Work Services	\$0	\$0
33	Health Services	\$77,125	\$84
36	Co-curricular/ Extra-curricular Activities	\$411,085	\$449
Total		\$1,110,102	\$1,213
Central Administration			
41	General Administration	\$370,525	\$405
District Operations			
51	Plant Maintenance & Operations	\$716,787	\$783
52	Security and Monitoring	\$88,900	\$97
53	Data Processing	\$0	\$0
34	Student Transportation	\$177,930	\$194
35	Food Services	\$35,000	\$38
Total:		\$1,018,617	\$1,113
Debt Service			
71	Debt Service	\$337,081	\$368
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$63,793	\$70
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	\$120,274	\$131
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$184,067	\$201

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,516,001	\$4,882
12	Instructional Resources, Media Services	\$335,397	\$363
13	Curriculum Development & Staff Development	\$74,267	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,925,665	\$5,325
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$472,159	\$510
31	Guidance & Counseling, Evaluation	\$206,691	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$81,904	\$89
36	Co-curricular/ Extra-curricular Activities	\$460,370	\$498
Total		\$1,221,124	\$1,320
Central Administration			
41	General Administration	\$369,172	\$399
District Operations			
51	Plant Maintenance & Operations	\$818,120	\$884
52	Security and Monitoring	\$15,700	\$17
53	Data Processing	\$0	\$0
34	Student Transportation	\$143,075	\$155
35	Food Services	\$88,000	\$95
Total:		\$1,064,895	\$1,151
Debt Service			
71	Debt Service	\$331,937	\$359
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$51,500	\$56
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	\$120,150	\$130
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,000	\$72
Total:		\$238,650	\$258