

2012-2013 Actual Budget

		Aggregate Expenditures	Per Pupil Expenditures (1990 pupils)
Instruction			
11	Instruction	\$ 11,154,015	\$ 5,605
12	Instructional Resources, Media Services	\$ 355,783	\$ 179
13	Curriculum Development & Staff Development	\$ 83,673	\$ 42
		\$ 11,593,471	\$ 5,826
Instructional Support			
21	Instructional Leadership	\$ 259,894	\$ 131
23	School Leadership	\$ 1,046,939	\$ 526
31	Guidance & Counseling, Evaluation	\$ 664,076	\$ 334
32	Social Work Services	\$ 21,375	\$ 11
33	Health Services	\$ 166,914	\$ 84
36	Co-curricular/ Extra-curricular Activities	\$ 1,393,885	\$ 700
		\$ 3,553,083	\$ 1,785
Central Administration			
41	General Administration	\$ 1,087,472	\$ 546
Direct Operations			
51	Plant Maintenance & Operations	\$ 3,034,812	\$ 1,525
52	Security & Monitoring	\$ 44,913	\$ 23
53	Data Processing	\$ 413,285	\$ 208
34	Student Transportation	\$ 432,065	\$ 217
35	Food Services	\$ 1,294,047	\$ 650
		\$ 5,219,122	\$ 2,623
Debt Service			
71	Debt Service	\$ 61,589	\$ 31
Other			
61	Community Service	\$ 31,461	\$ 16
81	Facilities Acquisition & Construction	\$ 520,000	\$ 261
99	Inter-government charges no Defined in Other Codes	\$ 427,374	\$ 215
		\$ 978,835	\$ 492
Grand Total		\$ 22,493,572	\$ 11,303

2013-2014 Proposed Budget

		Aggregate Expenditures	Per Pupil Expenditures (2,200 pupils)
Instruction			
11	Instruction	\$ 12,046,760	\$ 5,476
12	Instructional Resources, Media Services	\$ 381,160	\$ 173
13	Curriculum Development & Staff Development	\$ 99,845	\$ 45
		\$ 12,527,765	\$ 5,694
Instructional Support			
21	Instructional Leadership	\$ 310,054	\$ 141
23	School Leadership	\$ 1,078,454	\$ 490
31	Guidance & Counseling, Evaluation	\$ 773,647	\$ 352
32	Social Work Services	\$ 20,141	\$ 9
33	Health Services	\$ 186,146	\$ 85
36	Co-curricular/ Extra-curricular Activities	\$ 1,431,085	\$ 650
		\$ 3,799,527	\$ 1,727
Central Administration			
41	General Administration	\$ 1,167,846	\$ 531
Direct Operations			
51	Plant Maintenance & Operations	\$ 3,051,172	\$ 1,387
52	Security & Monitoring	\$ 104,310	\$ 47
53	Data Processing	\$ 566,400	\$ 257
34	Student Transportation	\$ 660,567	\$ 300
35	Food Services	\$ -	-
		\$ 4,382,449	\$ 1,992
Debt Service			
71	Debt Service	\$ 58,759	\$ 27
Other			
61	Community Service	\$ 29,755	\$ 14
81	Facilities Acquisition & Construction	\$ 766,000	\$ 385
99	Inter-government charges no Defined in Other Codes	\$ 475,224	\$ 216
		\$ 1,270,979	\$ 614
Grand Total		\$ 23,207,325	\$ 10,586