

2011-2012 Actual Budget

		Aggregate Expenditures	Per Pupil Expenditures (1980 pupils)
Instruction			
11	Instruction	\$ 10,458,099	\$ 5,282
12	Instructional Resources, Media Services	\$ 394,844	\$ 199
13	Curriculum Development & Staff Development	\$ 69,474	\$ 35
		\$ 10,922,417	\$ 5,516
Instructional Support			
21	Instructional Leadership	\$ 249,950	\$ 126
23	School Leadership	\$ 960,088	\$ 485
31	Guidance & Counseling, Evaluation	\$ 634,786	\$ 321
32	Social Work Services	\$ 21,153	\$ 11
33	Health Services	\$ 168,840	\$ 85
36	Co-curricular/ Extra-curricular Activities	\$ 1,298,527	\$ 659
		\$ 3,333,344	\$ 1,687
Central Administration			
41	General Administration	\$ 1,033,488	\$ 522
Direct Operations			
51	Plant Maintenance & Operations	\$ 2,674,368	\$ 1,351
52	Security & Monitoring	\$ 42,429	\$ 21
53	Data Processing	\$ 358,370	\$ 181
34	Student Transportation	\$ 277,250	\$ 140
35	Food Services	\$ 1,270,829	\$ 642
		\$ 4,623,246	\$ 2,335
Debt Service			
71	Debt Service	\$ 61,590	\$ 31
Other			
61	Community Service	\$ 41,242	\$ 21
81	Facilities Acquisition & Construction	\$ 20,000	\$ 10
99	Inter-government charges no Defined in Other Codes	\$ 322,653	\$ 163
		\$ 383,895	\$ 194
Grand Total		\$ 20,357,980	\$ 10,285

2012-2013 Proposed 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