

## Budget Summary Report for

## #N/A

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,015,910	\$6,675
12	Instructional Resources, Media Services	\$62,185	\$206
13	Curriculum Development & Staff Development	\$1,000	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,079,095</b>	<b>\$6,884</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$243,950	\$808
31	Guidance & Counseling, Evaluation	\$89,475	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$8,400	\$28
36	Co-curricular/ Extra-curricular Activities	\$83,750	\$277
<b>Total</b>		<b>\$425,575</b>	<b>\$1,409</b>
<b>Central Administration</b>			

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,663,163	\$5,471
12	Instructional Resources, Media Services	\$36,540	\$120
13	Curriculum Development & Staff Development	\$1,000	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,700,703</b>	<b>\$5,594</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$242,370	\$797
31	Guidance & Counseling, Evaluation	\$68,175	\$224
32	Social Work Services	\$0	\$0
33	Health Services	\$8,500	\$28
36	Co-curricular/ Extra-curricular Activities	\$152,540	\$502
<b>Total</b>		<b>\$471,585</b>	<b>\$1,551</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$220,525	\$730
District Operations			
51	Plant Maintenance & Operations	\$322,675	\$1,068
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$23,300	\$77
34	Student Transportation	\$126,204	\$418
35	Food Services	\$163,980	\$543
	Total:	\$636,159	\$2,106
Debt Service			
71	Debt Service	\$91,662	\$304
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$35,000	\$116
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$270,805	\$891
District Operations			
51	Plant Maintenance & Operations	\$391,450	\$1,288
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$23,900	\$79
34	Student Transportation	\$56,950	\$187
35	Food Services	\$182,530	\$600
	Total:	\$654,830	\$2,154
Debt Service			
71	Debt Service	\$92,756	\$305
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$15,000	\$49
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$7,600	\$25	99	Inter-government charges not Defined in Other codes	\$8,500	\$28
	<b>Total:</b>	<b>\$42,600</b>	<b>\$141</b>		<b>Total:</b>	<b>\$23,500</b>	<b>\$77</b>