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Idget Summary Report for

ed Pages and Exp		Dudast		
	Budget			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$933,114	\$6,180	11
	Instructional			
	Resources, Media			
12	Services	\$15,906	\$105	12
		,		
	Curriculum			
	Development &			
13	Staff Development	\$3,002	\$20	13
	Payment to	1 - 7		
	Juvenile Justice			
95	AEP	\$0	\$0	95
	Total:	\$952,022	\$6,305	
	i Otai.	\$952,022	\$6,303	
Instructional				Instructional
Support	Instructional			Support
24		¢ 0	¢o	24
21	Leadership School	\$0	\$0	21
00		***	****	00
23	Leadership	\$93,661	\$620	23
	Guidance &			
	Counseling,			
31	Evaluation	\$13,260	\$88	31
	Social Work			
32	Services	\$0	\$0	32
33	Health Services	\$6,232	\$41	33
	Co-curricular/			
	Extra-curricular			
36	Activities	\$43,629	\$289	36
	Total	\$156,782	\$1,038	
Central				Central
Administration				Administration
	General			
41	Administration	\$209,623	\$1,388	41
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
District				District
Operations				Operations
	Plant Maintenance			
51	& Operations	\$144,301	\$956	51
	Security and	4,30 1	7550	
52	Monitoring	\$8,459	\$56	52
53	Data Processing	\$21,638	\$143	53
	Data i rocessing	Ψ2 1,000	Ψ1-40	- 00



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	ere to upgrade to		\$43,629	\$289	34
Ommini	eu Payes anu Ex	panded Features	\$1,278	\$8	35
		Total:	\$219,305	\$1,452	
			Ψ210,000	\$1,102	
	Debt Service				Debt Service
	71	Debt Service	\$10,000	\$66	71
	Other				Other
		Community			
	61	Service	\$0	\$0	61
		Facilities			
		Acquisition and			
	81	Construction	\$10,000	\$66	81
		Contracted			
		Instructional			
		Services Between			
	91	Public schools	\$210,000	\$1,391	91
		Incremental Cost			
		Associated with			
		Chapter 41 School			
	92	Districts	\$0	\$0	92
		Payments to			
		Fiscal Agents for			
		Shared Service			
	93	Arrangements	\$23,166	\$153	93
		Payments to Tax			
	97	Increment Funds	\$0	\$0	97
		Inter government			
		Inter-government			
		charges not			
	00	Defined in Other			00
	99	codes	\$23,013	\$152	99
		Total:	\$266,179	\$1,763	



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ifed Pages and Expanded Features					
	Aggregrate Per Pupil				
	Expenditures	Expenditures			
	Experientares	Experientares			
Instruction	\$938,760	\$6,258			
Instructional	ψ330,700	Ψ0,230			
Resources, Media					
Services	\$24.46E	\$143			
Services	\$21,465	\$143			
Curriculum					
Development & Staff					
Development & Stan	¢2 262	\$22			
Development	\$3,363	\$ 22			
Payment to Juvenile					
Justice AEP	\$0	\$0			
Total:	\$963,588	\$6,424			
Instructional					
		¢0			
Leadership	\$0	\$0			
0-11111	*05.704	***			
School Leadership Guidance &	\$95,761	\$638			
Counseling,	A40 =00	2440			
Evaluation	\$16,768	\$112			
0 1 1 1 1 1 2		**			
Social Work Services	\$0	\$0			
Health Services	\$7,498	\$50			
Co-curricular/ Extra-					
curricular Activities	\$50.047	***			
	\$53,947	\$360			
Total	\$173,974	\$1,160			
		\$0			
		\$0			
General					
Administration	\$190,281	\$1,269			
Plant Maintenance &					
Operations	\$171,015	\$1,140			
Security and					
Monitoring	\$8,000	\$53			
Data Processing	\$30,000	\$200			



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\$317 \$17

nted 1 ages and Expan	, -, - -	\$17
Total:	\$259,169	\$1,728
Debt Service	\$0	\$0
Community Service	\$0	\$0
Community Corvice	Ψ0	+0
Facilities Acquisition		
and Construction	\$0	\$0
Contracted		
Instructional		
Services Between		
Public schools	\$395,000	\$2,633
Incremental Cost		
Associated with		
Chapter 41 School		
Districts	\$0	\$0
Payments to Fiscal		
Agents for Shared		
Service		
Arrangements	\$33,000	\$220
Payments to Tax		
Increment Funds	\$0	\$0
Inter-government		
charges not Defined		
in Other codes	\$28,000	\$187
Total:	\$456,000	\$3,040
	Ţ.55,000	+ 5,546

\$2,043,012

-\$2,073