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Budget Summary Report for

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

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

	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$938,760	\$6,258
Instructional Resources, Media Services	\$21,465	\$143
Curriculum Development & Staff Development	\$3,363	\$22
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$963,588	\$6,424
Instructional Leadership	\$0	\$0
School Leadership	\$95,761	\$638
Guidance & Counseling, Evaluation	\$16,768	\$112
Social Work Services	\$0	\$0
Health Services	\$7,498	\$50
Co-curricular/ Extra-curricular Activities	\$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
Total:	\$259,169	\$1,728
Debt Service	\$0	\$0
Community Service	\$0	\$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

\$2,043,012

-\$2,073