

2011 - 2012 Adopted Budget

	Aggregate Expenditures	Per Pupil Expenditures
Instruction		
11 Instruction	\$6,307,448	\$3,378
12 Instructional Resources, Media Services	\$71,641	\$38
13 Curriculum Development & Staff Development	\$129,952	\$70
95 Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$6,509,041	\$3,486
Instructional Support		
21 Instructional Leadership	\$0	\$0
23 School Leadership	\$793,843	\$425
31 Guidance & Counseling, Evaluation	\$225,019	\$121
32 Social Work Services	\$0	\$0
33 Health Services	\$111,776	\$60
36 Co-curricular/ Extra-curricular Activities	\$853,478	\$457
Total	\$1,984,116	\$1,063
Central Administration		
41 General Administration	\$611,217	\$327
District Operations		
51 Plant Maintenance & Operations	\$1,709,562	\$916
52 Security and Monitoring	\$56,715	\$30
53 Data Processing	\$174,280	\$93
34 Student Transportation	\$369,849	\$198
35 Food Services	\$645,360	\$346
Total:	\$2,955,766	\$1,583
Debt Service		
71 Debt Service	\$2,913,738	\$1,561
Other		
61 Community Service	\$2,000	\$1
81 Facilities Acquisition and Construction	\$2,710,000	\$1,452
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	\$140,000	\$75
97 Payments to Tax Increment Funds	\$0	\$0
99 Inter-government charges not Defined in Other codes	\$88,358	\$47
Total:	\$2,940,358	\$1,575