

Budget Summary Report for District:

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$52,653,090	\$4,226
12	Instructional Resources, Media Services	\$1,839,318	\$148
13	Curriculum Development & Staff Development	\$785,117	\$63
95	Payment to Juvenile Justice AEP	\$210,000	\$17
Total:		\$55,487,525	\$4,454
Instructional Support			
21	Instructional Leadership	\$1,645,172	\$132
23	School Leadership	\$5,927,729	\$476
31	Guidance & Counseling, Evaluation	\$2,614,045	\$210
32	Social Work Services	\$625,624	\$50
33	Health Services	\$1,171,305	\$94
36	Co-curricular/ Extra-curricular Activities	\$2,526,627	\$203
Total		\$14,510,502	\$1,165
Central Administration			
41	General Administration	\$3,539,363	\$284
District Operations			
51	Plant Maintenance & Operations	\$10,951,764	\$879
52	Security and Monitoring	\$883,553	\$71
53	Data Processing	\$915,801	\$74
34	Student Transportation	\$3,990,690	\$320
35	Food Services	\$8,353,424	\$670
Total:		\$25,095,232	\$2,014
Debt Service			
71	Debt Service	\$413,377	\$33
Other			
61	Community Service	\$491,324	\$39
81	Facilities Acquisition and Construction	\$4,379,000	\$351
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	\$90,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$249,500	\$20
Total:		\$5,209,824	\$418

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$53,908,695	\$4,254
12	Instructional Resources, Media Services	\$1,837,835	\$145
13	Curriculum Development & Staff Development	\$824,969	\$65
95	Payment to Juvenile Justice AEP	\$210,000	\$17
Total:		\$56,781,499	\$4,481
Instructional Support			
21	Instructional Leadership	\$1,751,922	\$138
23	School Leadership	\$6,142,537	\$485
31	Guidance & Counseling, Evaluation	\$2,745,235	\$217
32	Social Work Services	\$770,754	\$61
33	Health Services	\$1,427,672	\$113
36	Co-curricular/ Extra-curricular Activities	\$2,679,868	\$211
Total		\$15,517,988	\$1,225
			\$0
Central Administration			
41	General Administration	\$3,381,223	\$267
District Operations			
51	Plant Maintenance & Operations	\$10,754,934	\$849
52	Security and Monitoring	\$1,089,022	\$86
53	Data Processing	\$1,067,226	\$84
34	Student Transportation	\$3,921,618	\$309
35	Food Services	\$8,611,965	\$680
Total:		\$25,444,765	\$2,008
Debt Service			
71	Debt Service	\$413,377	\$33
Other			
61	Community Service	\$433,836	\$34
81	Facilities Acquisition and Construction	\$481,923	\$38
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	\$66,078	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$249,500	\$20
Total:		\$1,231,337	\$97