

| 2008 - 2009 Actual Budget | | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--|------------------------|------------------------|
| Instruction | | | |
| 11 | Instruction | \$3,542,251 | \$5,089 |
| 12 | Instructional Resources, Media Services | \$85,918 | \$123 |
| 13 | Curriculum Development & Staff Development | \$25,690 | \$37 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$3,653,859 | \$5,250 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$63,265 | \$91 |
| 23 | School Leadership | \$292,925 | \$421 |
| 31 | Guidance & Counseling, Evaluation | \$112,263 | \$161 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$42,920 | \$62 |
| 36 | Co-curricular/ Extra-curricular Activities | \$319,284 | \$459 |
| | Total | \$830,657 | \$1,193 |
| Central Administration | | | |
| 41 | General Administration | \$283,260 | \$407 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$2,049,161 | \$2,944 |
| 52 | Security and Monitoring | \$30,000 | \$43 |
| 53 | Data Processing | \$68,822 | \$99 |
| 34 | Student Transportation | \$257,105 | \$369 |
| 35 | Food Services | \$363,174 | \$522 |
| | Total: | \$2,768,262 | \$3,977 |
| Debt Service | | | |
| 71 | Debt Service | \$595,433 | \$856 |
| 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 | \$193,430 | \$278 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$193,430 | \$278 |

| 2009 - 2010 "Proposed" Budget | | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--|------------------------|------------------------|
| Instruction | | | |
| 11 | Instruction | \$3,730,685 | \$5,610 |
| 12 | Instructional Resources, Media Services | \$85,047 | \$128 |
| 13 | Curriculum Development & Staff Development | \$24,979 | \$38 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$3,840,711 | \$5,776 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$64,300 | \$97 |
| 23 | School Leadership | \$299,212 | \$450 |
| 31 | Guidance & Counseling, Evaluation | \$114,704 | \$172 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$47,070 | \$71 |
| 36 | Co-curricular/ Extra-curricular Activities | \$326,222 | \$491 |
| | Total | \$851,508 | \$1,280 |
| Central Administration | | | |
| 41 | General Administration | \$288,520 | \$434 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$663,555 | \$998 |
| 52 | Security and Monitoring | \$35,675 | \$54 |
| 53 | Data Processing | \$69,707 | \$105 |
| 34 | Student Transportation | \$237,922 | \$358 |
| 35 | Food Services | \$367,789 | \$553 |
| | Total: | \$1,374,648 | \$2,067 |
| Debt Service | | | |
| 71 | Debt Service | \$562,190 | \$845 |
| 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 | \$195,000 | \$293 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$195,000 | \$293 |