

2009 - 2010 Actual Budget				2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,672,803	\$5,467	11	Instruction	\$1,760,964	\$5,681
12	Instructional Resources, Media Services	\$83,134	\$272	12	Instructional Resources, Media Services	\$82,743	\$267
13	Curriculum & Staff Development	\$4,100	\$13	13	Curriculum & Staff Development	\$2,000	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,760,037	\$5,752		Total:	\$1,845,707	\$5,954
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$190,959	\$624	23	School Leadership	\$186,779	\$603
31	Guidance & Counseling, Evaluation	\$43,998	\$144	31	Guidance & Counseling, Evaluation	\$48,252	\$156
33	Health Services	\$36,310	\$119	33	Health Services	\$35,061	\$113
36	Co-curricular/ Extra-curricular Activities	\$86,499	\$283	36	Co-curricular/ Extra-curricular Activities	\$87,300	\$282
	Total	\$357,766	\$1,169		Total	\$357,392	\$1,153
Central Admin.				Central Admin.			
41	General Admin.	\$222,252	\$726	41	General Admin.	\$238,260	\$769
District Operations				District Operations			
51	Plant Maintenance & Operations	\$353,083	\$1,154	51	Plant Maintenance & Operations	\$237,760	\$767
52	Security/Monitoring	\$3,000	\$10	52	Security/Monitoring	\$2,100	\$7
53	Data Processing	\$16,970	\$55	53	Data Processing	\$18,750	\$60
34	Student Transportation	\$135,567	\$443	34	Student Transportation	\$140,013	\$452
35	Food Services	\$169,920	\$555	35	Food Services	\$181,648	\$586
	Total:	\$678,540	\$2,217		Total:	\$580,271	\$1,872
Debt Service				Debt Service			
71	Debt Service	\$43,070	\$141	71	Debt Service	\$41,150	\$133
Other				Other			
81	Facilities & Construction	\$85,000	\$278	81	Facilities & Construction	\$25,000	\$81
93	Payments to Fiscal Agents for Shared Service Arrangements	\$112,900	\$369	93	Payments to Fiscal Agents for Shared Service Arrangements	\$113,000	\$365
99	Other Inter-Govt. Charges	\$25,160	\$82	99	Other Inter-Govt. Charges	\$24,843	\$80
	Total:	\$223,060	\$729		Total:	\$162,843	\$525