

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,735,293	\$11,074
12	Instructional Resources, Media Services	\$104,936	\$425
13	Curriculum Development & Staff Development	\$2,916,901	\$11,809
95	Payment to Juvenile Justice AEP	\$6,500	\$26
	Total:	\$5,763,630	\$23,335
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$156,057	\$632
31	Guidance & Counseling, Evaluation	\$86,075	\$348
32	Social Work Services	\$0	\$0
33	Health Services	\$98,809	\$400
36	Co-curricular/ Extra-curricular Activities	\$1,338,912	\$5,421
	Total	\$1,679,853	\$6,801
Central Administration			
41	General Administration	\$523,817	\$2,121
District Operations			

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,793,800	\$11,265
12	Instructional Resources, Media Services	\$105,179	\$424
13	Curriculum Development & Staff Development	\$2,945,441	\$11,877
95	Payment to Juvenile Justice AEP	\$10,000	\$40
	Total:	\$5,854,420	\$23,607
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$171,627	\$692
31	Guidance & Counseling, Evaluation	\$115,182	\$464
32	Social Work Services	\$0	\$0
33	Health Services	\$90,391	\$364
36	Co-curricular/ Extra-curricular Activities	\$1,375,403	\$5,546
	Total	\$1,752,603	\$7,067
			\$0
Central Administration			
41	General Administration	\$545,116	\$2,198
District Operations			

51	Plant Maintenance & Operations	\$898,857	\$3,639
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$1,204,867	\$4,878
34	Student Transportation	\$503,422	\$2,038
35	Food Services	\$381,318	\$1,544
	Total:	\$2,988,464	\$12,099
Debt Service			
71	Debt Service	\$1,308,158	\$5,296
Other			
61	Community Service	\$5,383	\$22
81	Facilities Acquisition and Construction	\$875,000	\$3,543
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$20,096,618	\$81,363
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$324
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$375,000	\$1,518
	Total:	\$21,432,001	\$86,769

51	Plant Maintenance & Operations	\$1,093,643	\$4,410
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$1,383,523	\$5,579
34	Student Transportation	\$554,568	\$2,236
35	Food Services	\$354,012	\$1,427
	Total:	\$3,385,746	\$13,652
Debt Service			
71	Debt Service	\$1,308,705	\$5,277
Other			
61	Community Service	\$10,768	\$43
81	Facilities Acquisition and Construction	\$900,000	\$3,629
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$32,200,000	\$129,839
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$262
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$1,613
	Total:	\$33,575,768	\$135,386