

<b>2010 - 2011 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$7,659,874	\$5,892
12	Instructional Resources, Media Services	\$125,108	\$96
13	Curriculum Development & Staff Development	\$4,100	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,789,082</b>	<b>\$5,991</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$189,980	\$146
23	School Leadership	\$916,614	\$705
31	Guidance & Counseling, Evaluation	\$316,516	\$243
32	Social Work Services	\$28,314	\$22
33	Health Services	\$73,383	\$56
36	Co-curricular/ Extra-curricular Activities	\$433,540	\$333
	<b>Total</b>	<b>\$1,958,347</b>	<b>\$1,506</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$661,058	\$508
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,515,533	\$1,166
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$157,081	\$121
34	Student Transportation	\$623,243	\$479
35	Food Services	\$785,168	\$604
	<b>Total:</b>	<b>\$3,081,025</b>	<b>\$2,370</b>
<b>Debt Service</b>			
71	Debt Service	\$1,136,201	\$874
<b>Other</b>			

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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$149,828	\$115
	<b>Total:</b>	<b>\$149,828</b>	<b>\$115</b>