

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,795,993	\$6,169
12	Instructional Resources, Media Services	\$159,313	\$352
13	Curriculum Development & Staff Development	\$40,182	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,995,488	\$6,610
Instructional Support			
21	Instructional Leadership	\$28,156	\$62
23	School Leadership	\$384,715	\$849
31	Guidance & Counseling, Evaluation	\$77,703	\$171
32	Social Work Services	\$0	\$0
33	Health Services	\$29,563	\$65
36	Co-curricular/ Extra-curricular Activities	\$294,534	\$650
	Total	\$814,671	\$1,798
Central Administration			
41	General Administration	\$409,369	\$903
District Operations			
51	Plant Maintenance & Operations	\$627,344	\$1,384
52	Security and Monitoring	\$9,750	\$22
53	Data Processing	\$64,464	\$142
34	Student Transportation	\$177,753	\$392
35	Food Services	\$238,085	\$525
	Total:	\$1,117,396	\$2,466
Debt Service			
71	Debt Service	\$89,953	\$198
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	\$56,976	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$56,976	\$126

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,855,112	\$6,570
12	Instructional Resources, Media Services	\$140,584	\$323
13	Curriculum Development & Staff Development	\$47,676	\$110
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,043,372	\$7,003
Instructional Support			
21	Instructional Leadership	\$29,228	\$67
23	School Leadership	\$392,442	\$903
31	Guidance & Counseling, Evaluation	\$61,994	\$143
32	Social Work Services	\$0	\$0
33	Health Services	\$30,298	\$70
36	Co-curricular/ Extra-curricular Activities	\$362,768	\$835
	Total	\$876,730	\$2,017
Central Administration			
41	General Administration	\$414,270	\$953
District Operations			
51	Plant Maintenance & Operations	\$613,456	\$1,412
52	Security and Monitoring	\$11,750	\$27
53	Data Processing	\$65,828	\$151
34	Student Transportation	\$181,736	\$418
35	Food Services	\$244,558	\$563
	Total:	\$1,117,328	\$2,571
Debt Service			
71	Debt Service	\$89,953	\$207
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	\$56,976	\$131
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$56,976	\$131