

| <b>2010 - 2011 Actual Budget</b> |  |                        |                        |
|----------------------------------|--|------------------------|------------------------|
|                                  |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>               |  |                        |                        |
| 11                               | Instruction                                | \$951,405              | \$6,138                |
| 12                               | Instructional Resources, Media Services    | \$4,325                | \$28                   |
| 13                               | Curriculum Development & Staff Development | \$1,700                | \$11                   |
| 95                               | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                    |  | <b>\$957,430</b>       | <b>\$6,177</b>         |
| <b>Instructional Support</b>     |  |                        |                        |
| 21                               | Instructional Leadership                   | \$2,740                | \$18                   |
| 23                               | School Leadership                          | \$94,393               | \$609                  |
| 31                               | Guidance & Counseling, Evaluation          | \$36,869               | \$238                  |
| 32                               | Social Work Services                       | \$0                    | \$0                    |
| 33                               | Health Services                            | \$4,750                | \$31                   |
| 36                               | Co-curricular/ Extra-curricular Activities | \$65,340               | \$422                  |
| <b>Total</b>                     |  | <b>\$204,092</b>       | <b>\$1,317</b>         |
| <b>Central Administration</b>    |  |                        |                        |
| 41                               | General Administration                     | \$202,346              | \$1,305                |

| <b>2011 - 2012 "Proposed" Budget</b> |  |                        |                        |
|--------------------------------------|--|------------------------|------------------------|
|                                      |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>                   |  |                        |                        |
| 11                                   | Instruction                                | \$903,637              | \$6,455                |
| 12                                   | Instructional Resources, Media Services    | \$4,325                | \$31                   |
| 13                                   | Curriculum Development & Staff Development | \$600                  | \$4                    |
| 95                                   | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                        |  | <b>\$908,562</b>       | <b>\$6,490</b>         |
| <b>Instructional Support</b>         |  |                        |                        |
| 21                                   | Instructional Leadership                   | \$2,740                | \$20                   |
| 23                                   | School Leadership                          | \$94,116               | \$672                  |
| 31                                   | Guidance & Counseling, Evaluation          | \$33,030               | \$236                  |
| 32                                   | Social Work Services                       | \$0                    | \$0                    |
| 33                                   | Health Services                            | \$4,650                | \$33                   |
| 36                                   | Co-curricular/ Extra-curricular Activities | \$65,017               | \$464                  |
| <b>Total</b>                         |  | <b>\$199,553</b>       | <b>\$1,425</b>         |
|                                      |  |                        | <b>\$0</b>             |
| <b>Central Administration</b>        |  |                        |                        |
| 41                                   | General Administration                     | \$207,163              | \$1,480                |

|                            |  |                  |                |
|----------------------------|--|------------------|----------------|
| <b>District Operations</b> |  |                  |                |
| 51                         | Plant Maintenance & Operations                               | \$233,607        | \$1,507        |
| 52                         | Security and Monitoring                                      | \$1,075          | \$7            |
| 53                         | Data Processing  | \$0              | \$0            |
| 34                         | Student Transportation                                       | \$89,234         | \$576          |
| 35                         | Food Services  | \$182,401        | \$1,177        |
|                            | <b>Total:</b>  | <b>\$506,317</b> | <b>\$3,267</b> |
|                            |  |                  |                |
| <b>Debt Service</b>        |  |                  |                |
| 71                         | Debt Service   | \$15,851         | \$102          |
|                            |  |                  |                |
| <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    | \$37,877         | \$244          |
| 97                         | Payments to Tax Increment Funds                              | \$0              | \$0            |

|                            |  |                  |                |
|----------------------------|--|------------------|----------------|
| <b>District Operations</b> |  |                  |                |
| 51                         | Plant Maintenance & Operations                               | \$222,086        | \$1,586        |
| 52                         | Security and Monitoring                                      | \$1,075          | \$8            |
| 53                         | Data Processing  | \$0              | \$0            |
| 34                         | Student Transportation                                       | \$79,572         | \$568          |
| 35                         | Food Services  | \$118,244        | \$845          |
|                            | <b>Total:</b>  | <b>\$420,977</b> | <b>\$3,007</b> |
|                            |  |                  |                |
| <b>Debt Service</b>        |  |                  |                |
| 71                         | Debt Service   | \$15,851         | \$113          |
|                            |  |                  |                |
| <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    | \$19,460         | \$139          |
| 97                         | Payments to Tax Increment Funds                              | \$0              | \$0            |

|    |   |          |       |
|----|---|----------|-------|
| 99 | Inter-government charges not Defined in Other codes | \$11,300 | \$73  |
|    | Total:  | \$49,177 | \$317 |

|    |   |          |       |
|----|---|----------|-------|
| 99 | Inter-government charges not Defined in Other codes | \$10,000 | \$71  |
|    | Total:  | \$29,460 | \$210 |