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## Budget Summary Report for

|                               |  | <b>Budget</b>          |                        |                               |
|-------------------------------|--|------------------------|------------------------|-------------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |                               |
| <b>Instruction</b>            |  |                        |                        | <b>Instruction</b>            |
| 11                            | Instruction                                | \$936,690              | \$6,203                | 11                            |
| 12                            | Instructional Resources, Media Services    | \$16,097               | \$107                  | 12                            |
| 13                            | Curriculum Development & Staff Development | \$3,002                | \$20                   | 13                            |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    | 95                            |
| <b>Total:</b>                 |  | <b>\$955,789</b>       | <b>\$6,330</b>         |                               |
| <b>Instructional Support</b>  |  |                        |                        | <b>Instructional Support</b>  |
| 21                            | Instructional Leadership                   | \$0                    | \$0                    | 21                            |
| 23                            | School Leadership                          | \$93,661               | \$620                  | 23                            |
| 31                            | Guidance & Counseling, Evaluation          | \$13,260               | \$88                   | 31                            |
| 32                            | Social Work Services                       | \$0                    | \$0                    | 32                            |
| 33                            | Health Services                            | \$6,232                | \$41                   | 33                            |
| 36                            | Co-curricular/ Extra-curricular Activities | \$44,693               | \$296                  | 36                            |
| <b>Total</b>                  |  | <b>\$157,846</b>       | <b>\$1,045</b>         |                               |
| <b>Central Administration</b> |  |                        |                        | <b>Central Administration</b> |
| 41                            | General Administration                     | \$209,623              | \$1,388                | 41                            |
| <b>District Operations</b>    |  |                        |                        | <b>District Operations</b>    |
| 51                            | Plant Maintenance & Operations             | \$144,301              | \$956                  | 51                            |
| 52                            | Security and Monitoring                    | \$8,459                | \$56                   | 52                            |
| 53                            | Data Processing                            | \$21,638               | \$143                  | 53                            |

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|    |  |                  |                |                     |
|----|--|------------------|----------------|---------------------|
|    |  | \$51,962         | \$344          | 34                  |
|    |  | \$1,278          | \$8            | 35                  |
|    | <b>Total:</b>  | <b>\$227,638</b> | <b>\$1,508</b> |                     |
|    |  |                  |                |                     |
|    | <b>Debt Service</b>  |                  |                | <b>Debt Service</b> |
| 71 | Debt Service   | \$10,000         | \$66           | 71                  |
|    |  |                  |                |                     |
|    | <b>Other</b>   |                  |                | <b>Other</b>        |
| 61 | Community Service  | \$0              | \$0            | 61                  |
| 81 | Facilities Acquisition and Construction                      | \$10,000         | \$66           | 81                  |
| 91 | Contracted Instructional Services Between Public schools     | \$210,000        | \$1,391        | 91                  |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0              | \$0            | 92                  |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements    | \$20,850         | \$138          | 93                  |
| 97 | Payments to Tax Increment Funds                              | \$0              | \$0            | 97                  |
| 99 | Inter-government charges not Defined in Other codes          | \$23,013         | \$152          | 99                  |
|    | <b>Total:</b>  | <b>\$263,863</b> | <b>\$1,747</b> |                     |

|  | Aggregate Expenditures | Per Pupil Expenditures |
|--|------------------------|------------------------|
|  |                        |                        |
| Instruction                                | \$925,897              | \$6,173                |
| Instructional Resources, Media Services    | \$21,465               | \$143                  |
| Curriculum Development & Staff Development | \$3,363                | \$22                   |
| Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
| <b>Total:</b>                              | <b>\$950,725</b>       | <b>\$6,338</b>         |
|  |                        |                        |
|  |                        |                        |
| Instructional Leadership                   | \$0                    | \$0                    |
| School Leadership                          | \$95,761               | \$638                  |
| Guidance & Counseling, Evaluation          | \$16,768               | \$112                  |
| Social Work Services                       | \$0                    | \$0                    |
| Health Services                            | \$7,498                | \$50                   |
| Co-curricular/ Extra-curricular Activities | \$51,787               | \$345                  |
| <b>Total</b>                               | <b>\$171,814</b>       | <b>\$1,145</b>         |
|  |                        | \$0                    |
|  |                        | \$0                    |
| General Administration                     | \$190,281              | \$1,269                |
|  |                        |                        |
|  |                        |                        |
| Plant Maintenance & Operations             | \$171,015              | \$1,140                |
| Security and Monitoring                    | \$8,000                | \$53                   |
| Data Processing                            | \$30,000               | \$200                  |

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|   |                  |                |
|---|------------------|----------------|
|   |                  | \$344          |
|   |                  | \$17           |
| <b>Total:</b>   | <b>\$263,115</b> | <b>\$1,754</b> |
|   |                  |                |
| <b>Debt Service</b>   | <b>\$0</b>       | <b>\$0</b>     |
|   |                  |                |
| <b>Community Service</b>  | <b>\$0</b>       | <b>\$0</b>     |
| <b>Facilities Acquisition and Construction</b>                      | <b>\$10,000</b>  | <b>\$67</b>    |
| <b>Contracted Instructional Services Between Public schools</b>     | <b>\$395,000</b> | <b>\$2,633</b> |
| <b>Incremental Cost Associated with Chapter 41 School Districts</b> | <b>\$0</b>       | <b>\$0</b>     |
| <b>Payments to Fiscal Agents for Shared Service Arrangements</b>    | <b>\$33,000</b>  | <b>\$220</b>   |
| <b>Payments to Tax Increment Funds</b>                              | <b>\$0</b>       | <b>\$0</b>     |
| <b>Inter-government charges not Defined in Other codes</b>          | <b>\$28,000</b>  | <b>\$187</b>   |
| <b>Total:</b>   | <b>\$466,000</b> | <b>\$3,107</b> |

\$2,041,935

-\$1,089