

Budget Summary Report for

#N/A

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,508,143	\$4,899
12	Instructional Resources, Media Services	\$33,427	\$65
13	Curriculum Development & Staff Development	\$93,617	\$183
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,635,187	\$5,147
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$346,255	\$676
31	Guidance & Counseling, Evaluation	\$63,903	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$32,046	\$63
36	Co-curricular/ Extra-curricular Activities	\$206,778	\$404
Total		\$648,982	\$1,268
Central Administration			
41	General Administration	\$374,835	\$732
District Operations			
51	Plant Maintenance & Operations	\$595,400	\$1,163
52	Security and Monitoring	\$15,450	\$30
53	Data Processing	\$30,695	\$60
34	Student Transportation	\$256,265	\$501
35	Food Services	\$255,000	\$498
Total:		\$1,152,810	\$2,252
Debt Service			
71	Debt Service	\$112,750	\$220
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	\$52,500	\$103
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$52,500	\$103

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,461,176	\$4,807
12	Instructional Resources, Media Services	\$33,151	\$65
13	Curriculum Development & Staff Development	\$40,981	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,535,308	\$4,952
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$345,224	\$674
31	Guidance & Counseling, Evaluation	\$60,003	\$117
32	Social Work Services	\$0	\$0
33	Health Services	\$30,146	\$59
36	Co-curricular/ Extra-curricular Activities	\$199,778	\$390
Total		\$635,151	\$1,241
			\$0
Central Administration			
41	General Administration	\$373,895	\$730
District Operations			
51	Plant Maintenance & Operations	\$615,310	\$1,202
52	Security and Monitoring	\$19,823	\$39
53	Data Processing	\$30,695	\$60
34	Student Transportation	\$283,615	\$554
35	Food Services	\$225,500	\$440
Total:		\$1,174,943	\$2,295
Debt Service			
71	Debt Service	\$112,750	\$220
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	\$52,500	\$103
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$52,500	\$103