

2009 - 2010 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,138,852	\$4,097
12	Instructional Resources, Media Services	\$431,149	\$159
13	Curriculum Development & Staff Development	\$197,429	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,767,430	\$4,328
Instructional Support			
21	Instructional Leadership	\$72,465	\$27
23	School Leadership	\$1,293,306	\$476
31	Guidance & Counseling, Evaluation	\$448,193	\$165
32	Social Work Services	\$25,403	\$9
33	Health Services	\$212,938	\$78
36	Co-curricular/ Extra-curricular Activities	\$918,820	\$338
	Total	\$2,971,125	\$1,093
Central Administration			
41	General Administration	\$584,729	\$215
District Operations			
51	Plant Maintenance & Operations	\$2,870,635	\$1,056
52	Security and Monitoring	\$50,718	\$19
53	Data Processing	\$309,923	\$114
34	Student Transportation	\$976,999	\$359
35	Food Services	\$1,424,767	\$524
	Total:	\$5,633,042	\$2,072
Debt Service			
71	Debt Service	\$890,265	\$327
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	\$168,753	\$62
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$160,000	\$59
	Total:	\$328,753	\$121