

| <b>2010 - 2011 "Proposed" Budget</b> |  |                               |                               |
|--------------------------------------|--|-------------------------------|-------------------------------|
|                                      |  | <b>Aggregate Expenditures</b> | <b>Per Pupil Expenditures</b> |
| <b>Instruction</b>                   |  |                               |                               |
| 11                                   | Instruction                                | \$8,581,086                   | \$3,865                       |
| 12                                   | Instructional Resources, Media Services    | \$323,327                     | \$146                         |
| 13                                   | Curriculum Development & Staff Development | \$115,107                     | \$52                          |
| 95                                   | Payment to Juvenile Justice AEP            | \$0                           | \$0                           |
|                                      | <b>Total:</b>                              | <b>\$9,019,520</b>            | <b>\$4,063</b>                |
| <b>Instructional Support</b>         |  |                               |                               |
| 21                                   | Instructional Leadership                   | \$73,505                      | \$33                          |
| 23                                   | School Leadership                          | \$1,023,010                   | \$461                         |
| 31                                   | Guidance & Counseling, Evaluation          | \$374,723                     | \$169                         |
| 32                                   | Social Work Services                       | \$0                           | \$0                           |
| 33                                   | Health Services                            | \$193,943                     | \$87                          |
| 36                                   | Co-curricular/ Extra-curricular Activities | \$1,032,159                   | \$465                         |
|                                      | <b>Total</b>                               | <b>\$2,697,340</b>            | <b>\$1,215</b>                |
|                                      |  |                               | <b>\$0</b>                    |
| <b>Central Administration</b>        |  |                               |                               |
| 41                                   | General Administration                     | \$613,783                     | \$276                         |
|                                      |  |                               | <b>\$0</b>                    |
| <b>District Operations</b>           |  |                               |                               |
| 51                                   | Plant Maintenance & Operations             | \$2,080,473                   | \$937                         |
| 52                                   | Security and Monitoring                    | \$16,100                      | \$7                           |
| 53                                   | Data Processing                            | \$225,248                     | \$101                         |

|                     |   |                    |                |
|---------------------|---|--------------------|----------------|
| <b>34</b>           | <b>Student Transportation</b>                                       | <b>\$450,511</b>   | <b>\$203</b>   |
| <b>35</b>           | <b>Food Services</b>  | <b>\$1,159,450</b> | <b>\$522</b>   |
|                     | <b>Total:</b>   | <b>\$3,931,782</b> | <b>\$1,771</b> |
|                     |   |                    |                |
| <b>Debt Service</b> |   |                    |                |
| <b>71</b>           | <b>Debt Service</b>   | <b>\$676,100</b>   | <b>\$305</b>   |
|                     |   |                    |                |
| <b>Other</b>        |   |                    |                |
| <b>61</b>           | <b>Community Service</b>  | <b>\$18,000</b>    | <b>\$8</b>     |
| <b>81</b>           | <b>Facilities Acquisition and Construction</b>                      | <b>\$228,500</b>   | <b>\$103</b>   |
| <b>91</b>           | <b>Contracted Instructional Services Between Public schools</b>     | <b>\$0</b>         | <b>\$0</b>     |
| <b>92</b>           | <b>Incremental Cost Associated with Chapter 41 School Districts</b> | <b>\$0</b>         | <b>\$0</b>     |
| <b>93</b>           | <b>Payments to Fiscal Agents for Shared Service Arrangements</b>    | <b>\$163,000</b>   | <b>\$73</b>    |
| <b>97</b>           | <b>Payments to Tax Increment Funds</b>                              | <b>\$0</b>         | <b>\$0</b>     |
| <b>99</b>           | <b>Inter-government charges not Defined in Other codes</b>          | <b>\$174,500</b>   | <b>\$79</b>    |
|                     | <b>Total:</b>   | <b>\$584,000</b>   | <b>\$263</b>   |