

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,289,002	\$6,484
12	Instructional Resources, Media Services	\$21,465	\$61
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,310,467	\$6,545
Instructional Support			
21	Instructional Leadership	\$6,401	\$18
23	School Leadership	\$449,375	\$1,273
31	Guidance & Counseling, Evaluation	\$83,414	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$43,204	\$122
36	Co-curricular/ Extra-curricular Activities	\$220,288	\$624
Total		\$802,682	\$2,274
			\$0
Central Administration			
41	General Administration	\$253,684	\$719
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$1,000	\$3
Total:		\$255,184	\$723

District Operations			
51	Plant Maintenance & Operations	\$480,181	\$1,360
52	Security and Monitoring	\$1,500	\$4
53	Data Processing	\$100,469	\$285
34	Student Transportation	\$148,679	\$421
35	Food Services	\$256,423	\$726
	Total:	\$987,252	\$2,797
Debt Service			
71	Debt Service	\$345,862	\$980
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$277,000	\$785
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	\$60,016	\$170
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$91
	Total:	\$369,016	\$1,045