## 

	2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget		
		Aggregrate	Per Pupil				Per Pupil
Instruction		Expenditures	Expenditures	In atmostic n		Expenditures	Expenditures
Instruction 11	Instruction	\$1,144,902	\$4,692	Instruction 11	Instruction	\$1,125,280	\$4,593
	Instructional	ψ1,144,302	ψ4,032	- ''	Instructional	ψ1,123,200	Ψ+,555
	Resources, Media				Resources, Media		
12	Services	\$43,423	\$178	12	Services	\$44,206	\$180
	Curriculum				Curriculum		
	Development &				Development & Staff		4
13	Staff Development Payment to	\$15,900	\$65	13	Development	\$12,954	\$53
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
93	Total:	\$1,204,225		93	Total:	\$1,182,440	\$4,826
	Total.	\$1,204,223	φ4,933		i Otai.	\$1,102,440	\$4,620
Instructional				Instructional			
Support				Support			
	Instructional			2344	Instructional		
21	Leadership	\$3,500	\$14	21	Leadership	\$3,250	\$13
	School						
23	Leadership	\$190,563	\$781	23	School Leadership	\$203,407	\$830
	Guidance &				Guidance &		
	Counseling,			2.1	Counseling,	4-	A -
31	Evaluation Social Work	\$0	\$0	31	Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	ф.c
33	Health Services	\$300		33	Health Services	\$300	\$0 \$1
33	Co-curricular/	φ300	Ψ1	33	TOURT DELVICES	φουσ	φΙ
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$50,368	\$206	36	curricular Activities	\$39,166	\$160
	Total	\$244,731			Total	\$246,123	
	1 0 0 0 1	<del>+=11,1101</del>	<b>4.</b> ,,,,,,,			<del>+= 10,1=0</del>	\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$168,274	\$690	41	Administration	\$171,126	\$698
				<b>-</b>			
District				District			
<b>Operations</b>				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$308,805	\$1,266	51	Operations	\$309,807	¢4 265
31	Security and	\$300,003	\$1,200	31	Security and	\$309,607	\$1,265
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$42,625		53	Data Processing	\$42,925	\$175
	Student	<b>V</b> 12,020	¥1114		Student	<b>V</b> 12,020	<b>V</b> 1110
34	Transportation	\$115,353	\$473	34	Transportation	\$115,202	\$470
35	Food Services	\$166,188		35	Food Services	\$170,264	
	Total:	\$632,971	\$2,594		Total:	\$638,198	
		,	. ,			. ,	. ,
Debt Service				Debt Service			
71	Debt Service	\$179,024	\$734	71	Debt Service	\$177,365	\$724
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				Facilities As 1 111		
04	Acquisition and		4.0	04	Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
31	Incremental Cost	Ψ	ΦU	31	Incremental Cost	φU	φt
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to	***	***		Payments to Fiscal	70	Ψ.
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$42,652	\$175	93	Arrangements	\$111,000	\$453
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter established						
	Inter-government				Inter ver		
	- La - Caracteria de la	the state of the s			Inter-government		
	charges not		and the second s		-1		
22	Defined in Other			25	charges not Defined		
99		\$0 \$42,652		99	charges not Defined in Other codes  Total:	\$0 \$111,000	