

	<b>2015-2016 ADOPTED BUDGET</b>		
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$7,800,647	\$5,380
12	Instructional Resources, Media Services	\$61,675	\$43
13	Curriculum Development & Staff Development	\$135,075	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,997,397</b>	<b>\$5,515</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$206,868	\$143
23	School Leadership	\$1,123,180	\$775
31	Guidance & Counseling, Evaluation	\$244,198	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$189,642	\$131
36	Co-curricular/ Extra-curricular Activities	\$853,214	\$588
	<b>Total</b>	<b>\$2,617,102</b>	<b>\$1,805</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$640,322	\$442
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,427,600	\$1,674
52	Security and Monitoring	\$8,200	\$6
53	Data Processing	\$1,514,884	\$1,045
34	Student Transportation	\$522,170	\$360
35	Food Services	\$184,460	\$127
	<b>Total:</b>	<b>\$4,657,314</b>	<b>\$3,212</b>

<b>Debt Service</b>			
<b>71</b>	<b>Debt Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>			
<b>61</b>	<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
	<b>Facilities Acquisition and Construction</b>		
<b>81</b>		<b>\$0</b>	<b>\$0</b>
	<b>Contracted Instructional Services Between Public schools</b>		
<b>91</b>		<b>\$185,000</b>	<b>\$128</b>
	<b>Incremental Cost Associated with Chapter 41 School Districts</b>		
<b>92</b>		<b>\$0</b>	<b>\$0</b>
	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>		
<b>93</b>		<b>\$504,000</b>	<b>\$348</b>
	<b>Payments to Tax Increment Funds</b>		
<b>97</b>		<b>\$198,000</b>	<b>\$137</b>
	<b>Inter-government charges not Defined in Other codes</b>		
<b>99</b>		<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$887,000</b>	<b>\$612</b>