

## Budget Summary Report for Woodson I.S.

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$840,779	\$6,569
12	Instructional Resources, Media Services	\$18,740	\$146
13	Curriculum Development & Staff Development	\$2,525	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$862,044</b>	<b>\$6,735</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$71,893	\$562
31	Guidance & Counseling, Evaluation	\$10,774	\$84
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$82,791	\$647
<b>Total</b>		<b>\$165,458</b>	<b>\$1,293</b>
<b>Central Administration</b>			
41	General Administration	\$155,939	\$1,218
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$192,032	\$1,500
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$51,529	\$403
35	Food Services	\$100,681	\$787
<b>Total:</b>		<b>\$344,243</b>	<b>\$2,689</b>

2009 - 2010 "Pro"	
<b>Instruction</b>	
11	Instruction
12	Instructional Resources, Media Services
13	Curriculum Development & Staff Development
95	Payment to Juvenile Justice AEP
<b>Total:</b>	
<b>Instructional Support</b>	
21	Instructional Leadership
23	School Leadership
31	Guidance & Counseling, Evaluation
32	Social Work Services
33	Health Services
36	Co-curricular/ Extra-curricular Activities
<b>Total</b>	
<b>Central Administration</b>	
41	General Administration
<b>District Operations</b>	
51	Plant Maintenance & Operations
52	Security and Monitoring
53	Data Processing
34	Student Transportation
35	Food Services
<b>Total:</b>	

<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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	\$18,285	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$23,000	\$180
	<b>Total:</b>	<b>\$41,285</b>	<b>\$323</b>

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71	Debt Service
<b>Other</b>	
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91	Contracted Instructional Services Between Public schools
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99	Inter-government charges not Defined in Other codes
	<b>Total:</b>

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<b>Proposed" Budget</b>	
<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
\$851,178	\$6,305
\$19,053	\$141
\$2,665	\$20
\$0	\$0
\$872,896	\$6,466
\$0	\$0
\$74,604	\$553
\$11,195	\$83
\$0	\$0
\$0	\$0
\$89,350	\$662
\$175,150	\$1,297
	\$0
	\$0
\$162,256	\$1,202
\$193,568	\$1,434
\$0	\$0
\$0	\$0
\$79,828	\$591
\$101,609	\$753
\$375,006	\$2,778

\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$13,637	\$101
\$0	\$0
\$23,000	\$170
\$36,637	\$271