

2016-2017 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 16,644,197.00	\$ 4,668.78
12	Instructional Resource, Media Services	\$ 461,844.00	\$ 129.55
13	Curriculum Development & Staff Development	\$ 448,170.00	\$ 125.71
95	Payment to Juvenile Justice AEP	\$ 25,000.00	\$ 7.01
	Total:	\$ 17,579,211.00	\$ 4,931.05
Instructional Support			
21	Instructional Leadership	\$ 661,150.00	\$ 185.46
23	School Leadership	\$ 2,176,250.00	\$ 610.45
31	Guidance & Counseling, Evaluation	\$ 786,866.00	\$ 220.72
32	Social Work Services	\$ 82,700.00	\$ 23.20
33	Heath Services	\$ 343,620.00	\$ 96.39
36	Co-curricular/Extra-curricular Activities	\$ 1,914,456.00	\$ 537.01
	Total:	\$ 5,965,042.00	\$ 1,673.22
Central Administration			
41	General Administration	\$ 1,284,225.00	\$ 360.23
District Operation			
51	Plant Maintenance & Operations	\$ 4,019,677.00	\$ 1,127.54
52	Security and Monitoring	\$ 47,800.00	\$ 13.41
53	Data Processing	\$ 524,900.00	\$ 147.24
34	Student Transportation	\$ 1,249,002.00	\$ 350.35
35	Food Service	\$ 2,833,825.00	\$ 794.90
	Total:	\$ 8,675,204.00	\$ 2,433.44

2017-2018 "Proposed Budget"			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 16,257,882.67	\$ 4,764.91
12	Instructional Resource, Media Services	\$ 485,787.91	\$ 142.38
13	Curriculum Development & Staff Development	\$ 432,270.57	\$ 126.69
95	Payment to Juvenile Justice AEP	\$ 35,000.00	\$ 10.26
	Total:	\$ 17,210,941.15	\$ 5,044.24
Instructional Support			
21	Instructional Leadership	\$ 715,662.28	\$ 209.75
23	School Leadership	\$ 2,266,011.69	\$ 664.13
31	Guidance & Counseling, Evaluation	\$ 875,062.00	\$ 256.47
32	Social Work Services	\$ 82,700.00	\$ 24.24
33	Heath Services	\$ 439,870.00	\$ 128.92
36	Co-curricular/Extra-curricular Activities	\$ 1,872,711.93	\$ 548.86
	Total:	\$ 6,252,017.90	
Central Administration			
41	General Administration	\$ 1,263,417.54	\$ 370.29
District Operation			
51	Plant Maintenance & Operations	\$ 4,329,931.94	\$ 1,269.03
52	Security and Monitoring	\$ 55,199.44	\$ 16.18
53	Data Processing	\$ 475,900.00	\$ 139.48
34	Student Transportation	\$ 1,512,303.14	\$ 443.23
35	Food Service	\$ 2,878,505.00	\$ 843.64
	Total:	\$ 9,251,839.52	\$ 2,711.56

		Aggregate Expenditures	Per Pupil Expenditures
Debt Services			
71	Debt Services	\$ 2,736,923.00	\$ 767.72
Other			
61	Community Services	\$ 16,500.00	\$ 4.63
81	Facilities Acquisition and Construction	\$ -	\$ -
91	Contracted Instructional Services Between Public Schools	\$ -	\$ -
92	Increment Cost Associated with Chapter 41 School District	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Services Arrangements	\$ 546,000.00	\$ 153.16
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ 66,500.00	\$ 18.65
Total:		\$ 629,000.00	\$ 176.44

		Aggregate Expenditures	Per Pupil Expenditures
Debt Services			
71	Debt Services	\$ 2,436,623.00	\$ 714.13
Other			
61	Community Services	\$ 34,418.55	\$ 10.09
81	Facilities Acquisition and Construction	\$ -	\$ -
91	Contracted Instructional Services Between Public Schools	\$ -	\$ -
92	Increment Cost Associated with Chapter 41 School District	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Services Arrangements	\$ -	\$ -
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ 68,000.00	\$ 19.93
Total:		\$ 102,418.55	\$ 30.02