Budget Summary Report for 160-901

	2016 - 17 Actual Budget		lillary ite		2017 - 18 "Proposed" Budget		
	2010 17 A0	Aggregrate	Per Pupil		Aggregrate   Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,727,373	\$4,946	11	Instruction	\$5,947,108	\$4,998
	Instructional	. , ,			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$143,842	\$124	12	Services	\$155,687	\$13
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$60,427	\$52	13	Development	\$84,258	\$7
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$5,931,642	\$5,122		Total:	\$6,187,053	\$5,19
	. Gta.:	\$0,00.,012	\$0,.22		. otan	\$0,101,000	40,.0
Instructional				Instructional			
Support				Support			
опрроп	Instructional			Oupport	Instructional		
21	Leadership	\$68,787	\$59	21	Leadership	\$6,000	\$
	School	\$00,707	409		Leadership	\$0,000	Ψ
23	Leadership	\$759,220	\$656	23	School Leadership	\$854,087	\$718
23	Guidance &	φ1 39,220	<b>\$036</b>	23	Guidance &	φ034,Uδ/	\$/10
	Counseling,				Counseling,		
31	Evaluation	\$204 F00	6474	24	Evaluation	6402.000	640
31	Social Work	\$201,500	\$174	31	∟valuation	\$193,888	\$16
32		<b>6</b> F00	60	20	Social Work Samilara	¢E00	
	Services	\$500	\$0	32	Social Work Services Health Services	\$500	\$
33	Health Services Co-curricular/	\$96,512	\$83	33	nealth Services	\$103,125	\$8
					Co. ourrioudes/ Fut		
	Extra-curricular Activities				Co-curricular/ Extra- curricular Activities	A	
36		\$883,386	\$763	36		\$885,106	\$74
	Total	\$2,009,905	\$1,736		Total	\$2,042,706	\$1,71
							\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$546,057	\$472	41	Administration	\$546,430	\$45
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,543,688	\$1,333	51	Operations	\$1,266,687	\$1,064
	Security and				Security and		
52	Monitoring	\$11,238	\$10	52	Monitoring	\$13,735	\$1:
53	Data Processing	\$273,197	\$236	53	Data Processing	\$232,240	\$19
	Student				Student		
34	Transportation	\$432,952	\$374	34	Transportation	\$475,669	\$400
35	Food Services	\$9,976	\$9	35	Food Services	\$11,793	\$10
	Total:	\$2,271,051	\$1,961		Total:	\$2,000,124	\$1,68
		, , , , , , , , , , , , , , , , , , , ,	. ,			, , ,	, ,,,
Debt Service				Debt Service			
71	Debt Service	\$16,957	\$15	71	Debt Service	\$16,957	\$1-
		7.1,301	Ţ./ <b>U</b>			7.2,20.	*
Other				Other			
	Community						
61	Service	\$318	\$0	61	Community Service	\$1,000	\$
	Facilities	Ψ310	- 30	<u> </u>		ψ1,000	φ
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
01	Construction	\$0	<b>30</b>	01	aa construction	ψU	D.
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
91	Incremental Cost	\$0	<b>\$</b> 0	31	Incremental Cost	\$0	a
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	**	\$0	92	Districts	60	
92	Payments to	\$0	\$0	92	Payments to Fiscal	\$0	\$
	Fiscal Agents for						
					Agents for Shared		
0.5	Shared Service				Service		
93	Arrangements	\$323,843	\$280	93	Arrangements	\$324,783	\$27
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Later a						
	Inter-government						
					Inter-government		
	charges not						
	charges not Defined in Other				charges not Defined		
99	charges not	\$181,715	\$157	99		\$195,277	\$16