

2017 - 18 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,020,363	\$6,005
12	Instructional Resources, Media Services	\$81,959	\$163
13	Curriculum Development & Staff Development	\$28,489	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,130,811	\$6,224
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$342,290	\$680
31	Guidance & Counseling, Evaluation	\$152,828	\$304
32	Social Work Services	\$0	\$0
33	Health Services	\$50,746	\$101
36	Co-curricular/ Extra-curricular Activities	\$444,484	\$884
Total		\$990,348	\$1,969
<b>Central Administration</b>			
41	General Administration	\$438,330	\$871
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$817,933	\$1,626
52	Security and Monitoring	\$2,800	\$6
53	Data Processing	\$188,665	\$375
34	Student Transportation	\$226,885	\$451
35	Food Services	\$7,055	\$14
Total:		\$1,243,338	\$2,472
<b>Debt Service</b>			
71	Debt Service	\$66,537	\$132
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,800	\$6
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	\$105,540	\$210
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,700	\$135
Total:		\$176,040	\$350

2018 - 19 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,571,562	\$8,929
12	Instructional Resources, Media Services	\$18,739	\$37
13	Curriculum Development & Staff Development	\$14,420	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,604,721	\$8,994
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$55,946	\$109
31	Guidance & Counseling, Evaluation	\$18,885	\$37
32	Social Work Services	\$8,479	\$17
33	Health Services	\$148,516	\$290
36	Co-curricular/ Extra-curricular Activities	\$309,889	\$605
Total		\$541,715	\$1,058
		\$0	\$0
<b>Central Administration</b>			
41	General Administration	\$129,244	\$252
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$455,123	\$889
52	Security and Monitoring	\$3,300	\$6
53	Data Processing	\$29,891	\$58
34	Student Transportation	#REF!	#REF!
35	Food Services	\$0	\$0
Total:		#REF!	#REF!
<b>Debt Service</b>			
71	Debt Service	\$59,394	\$116
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$28,000	\$55
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	\$111,743	\$218
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,115	\$153
Total:		\$217,858	\$426