Funds included: General Fund, Debt Service Fund, Food Service Fund

	2016 - 2017 A	ctual Budget		2017 - 2018 "Proposed" Budget			
	2.2 _2 /	Aggregate	Per Pupil		21. 20.0	Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la atomatica	* 40.400.040	24.050	Instruction	location of an	*40.000.707	* 4.000
11	Instruction Instructional	\$16,138,810	\$4,659	11	Instruction Instructional	\$16,632,737	\$4,802
	Resources, Media				Resources, Media		
12	Services	\$452,636	\$131	12	Services	\$515,839	\$149
	Curriculum				Curriculum		
1 42	Development &	£440.004	6400	40	Development & Staff	£475.000	6407
13	Staff Development Payment to	\$448,004	\$129	13	Development	\$475,202	\$137
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$17,039,450	\$4,919		Total:	\$17,623,778	\$5,088
Instructional				Instructional			
Support	la stare d'a cal			Support			
	Instructional	\$268,836	\$78	24	Instructional	¢2.47.720	\$100
21	Leadership School	\$268,836	\$18	21	Leadership	\$347,739	\$100
23	Leadership	\$1,617,455	\$467	23	School Leadership	\$1,678,662	\$485
	Guidance &	Ţ.,JII,400	****		Guidance &	\$.,070,03Z	\$ -100
	Counseling,				Counseling,		
31	Evaluation	\$761,154	\$220	31	Evaluation	\$782,403	\$226
	Social Work	*·= =			Contal Ward Co.	A/2 = 2	
32	Services	\$17,505 \$242,541	\$5	32	Social Work Services Health Services	\$19,701 \$290,015	\$6 \$110
33	Health Services Co-curricular/	\$342,541	\$99	33	neatti Services	\$380,915	\$110
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,300,462	\$375	36	curricular Activities	\$1,265,231	\$365
	Total	\$4,307,953	\$1,244		Total	\$4,474,651	\$1,292
Central				Central			
Administration	General			Administration	General		
41	Administration	\$1,039,234	\$300	41	Administration	\$1,094,982	\$316
7.	Administration	ψ1,000,20 4	Ψ300		Administration	ψ1,034,30 <u>2</u>	ψ310
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations Security and	\$3,617,031	\$1,044	51	Operations Security and	\$3,838,177	\$1,108
52	Monitoring	\$103,666	\$30	52	Monitoring	\$109,397	\$32
53	Data Processing	\$449,740	\$130	53	Data Processing	\$547,625	\$158
	Student	*****	7.00		Student	7011,020	
34	Transportation	\$1,486,630	\$429	34	Transportation	\$1,487,339	\$429
35	Food Services	\$1,691,030	\$488	35	Food Services	\$1,702,090	\$491
	Total:	\$7,348,097	\$2,121		Total:	\$7,684,628	\$2,218
Debt Service 71	Daht Camilaa	\$2.054.45C	64.440	Debt Service	Daha Camilaa	£2.052.000	£4.440
/ 1	Debt Service	\$3,851,456	\$1,112	71	Debt Service	\$3,852,000	\$1,112
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$600,000	\$173	81	and Construction	\$117,000	\$34
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	, ,			Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
_	Payments to Tax	**			Payments to Tax		**
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter gaverness						
	Inter-government				Inter-government		
	charges not Defined in Other				Inter-government charges not Defined		
	codes	\$265,000	\$77	99	in Other codes	\$275,000	\$79
99			\$0		Other Uses	\$273,000	\$0
99	Other Uses	sn sn					
99	Other Uses Total:	\$0 \$865.000			Total:	\$392,000	
99	Other Uses Total:	\$865,000			Total:	\$392,000	