

Budget Summary Report for 160-901

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,727,373	\$4,946
12	Instructional Resources, Media Services	\$143,842	\$124
13	Curriculum Development & Staff Development	\$60,427	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,931,642	\$5,122
Instructional Support			
21	Instructional Leadership	\$68,787	\$59
23	School Leadership	\$759,220	\$656
31	Guidance & Counseling, Evaluation	\$201,500	\$174
32	Social Work Services	\$500	\$0
33	Health Services	\$96,512	\$83
36	Co-curricular/ Extra-curricular Activities	\$883,386	\$763
Total		\$2,009,905	\$1,736
Central Administration			
41	General Administration	\$546,057	\$472
District Operations			
51	Plant Maintenance & Operations	\$1,543,688	\$1,333
52	Security and Monitoring	\$11,238	\$10
53	Data Processing	\$273,197	\$236
34	Student Transportation	\$432,952	\$374
35	Food Services	\$9,976	\$9
Total:		\$2,271,051	\$1,961
Debt Service			
71	Debt Service	\$16,957	\$15
Other			
61	Community Service	\$318	\$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	\$323,843	\$280
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$181,715	\$157
Total:		\$505,876	\$437

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,947,108	\$4,998
12	Instructional Resources, Media Services	\$155,687	\$131
13	Curriculum Development & Staff Development	\$84,258	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,187,053	\$5,199
Instructional Support			
21	Instructional Leadership	\$6,000	\$5
23	School Leadership	\$854,087	\$718
31	Guidance & Counseling, Evaluation	\$193,888	\$163
32	Social Work Services	\$500	\$0
33	Health Services	\$103,125	\$87
36	Co-curricular/ Extra-curricular Activities	\$885,106	\$744
Total		\$2,042,706	\$1,717
			\$0
Central Administration			
41	General Administration	\$546,430	\$459
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,266,687	\$1,064
52	Security and Monitoring	\$13,735	\$12
53	Data Processing	\$232,240	\$195
34	Student Transportation	\$475,669	\$400
35	Food Services	\$11,793	\$10
Total:		\$2,000,124	\$1,681
Debt Service			
71	Debt Service	\$16,957	\$14
Other			
61	Community Service	\$1,000	\$1
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	\$324,783	\$273
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$195,277	\$164
Total:		\$521,060	\$438