	2017-2018 Actual Budget						
		Agg	regrate	Per Pupil			
		Expenditures		Expenditures			
Instruction							
11	Instruction	\$	16,257,882.67	\$	4,764.91		
	Instructional Resource,						
12	Media Services	\$	485,787.91	\$	142.38		
	Curriculum						
	Development & Staff						
13	Development	\$	432,270.57	\$	126.69		
	Payment to Juvenile						
95	Justice AEP	\$	35,000.00	\$	10.26		
	Total:		17,210,941.15	\$	5,044.24		
Instructional Sup	pport						
	Instructional						
21	Leadership	\$	715,662.28	\$	209.75		
23	School Leadership	\$	2,266,011.69	\$	664.13		
	Guidance & Counseling,						
31	Evaluation	\$	875,062.00	\$	256.47		
32	Social Work Services	\$	82,700.00	\$	24.24		
33	Heath Services	\$	439,870.00	\$	128.92		
<u></u>	Co-curricular/Extra-						
36	curricular Activities	\$	1,872,711.93	\$	548.86		
	Total:	\$	6,252,017.90	\$	1,832.36		
<b>Central Adminis</b>	tration						
41	General Administration	\$	1,263,417.54	\$	370.29		
District Operation	n						
	Plant Maintenance &						
51	Operations	\$	4,329,931.94	\$	1,269.03		
	Security and						
52	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		

Instructional Resource,   12   Media Services   \$ 421,159.00   \$ 126.66		2018-2019 "Proposed Budget"					
Instruction			Agg	regrate	Per F	Pupil	
Instruction			Ехр	enditures	Exper	nditures	
Instructional Resource,   12   Media Services   \$ 421,159.00   \$ 126.66	Instruction						
12   Media Services   \$ 421,159.00   \$ 126.66	11	Instruction	\$	15,257,813.04	\$	4,588.82	
12   Media Services   \$ 421,159.00   \$ 126.66							
Curriculum   Development & Staff   13   Development & Staff   140.166   Payment to Juvenile   95   Justice AEP   \$   10,000.00   \$   3.01		Instructional Resource,					
Development & Staff   13   Development   \$   466,026.50   \$   140.16	12	Media Services	\$	421,159.00	\$	126.66	
13   Development   \$   466,026.50   \$   140.16		Curriculum					
Payment to Juvenile   \$ 10,000.00 \$ 3.01     Total: \$ 16,154,998.54 \$ 4,858.65     Instructional Support		Development & Staff					
Payment to Juvenile   \$ 10,000.00 \$ 3.01     Total: \$ 16,154,998.54 \$ 4,858.65     Instructional Support	13	Development	\$	466,026.50	\$	140.16	
Total: \$ 16,154,998.54 \$ 4,858.65		Payment to Juvenile		•			
Instructional Support	95	Justice AEP	\$	10,000.00	\$	3.01	
Instructional Support		Total:		16.154.998.54	Ś	4.858.65	
21 Leadership       \$ 829,809.50       \$ 249.57         23 School Leadership       \$ 2,534,273.00       \$ 762.19         Guidance & Counseling,       \$ 894,707.00       \$ 269.08         32 Social Work Services       \$ 32,930.00       \$ 9.90         33 Heath Services       \$ 271,945.00       \$ 81.79         Co-curricular/Extra-       \$ 1,970,220.96       \$ 592.55	Instructional Su	pport	•	-, - ,	<u> </u>	,	
23 School Leadership \$ 2,534,273.00 \$ 762.19  Guidance & Counseling, 31 Evaluation \$ 894,707.00 \$ 269.08  32 Social Work Services \$ 32,930.00 \$ 9.90  33 Heath Services \$ 271,945.00 \$ 81.79  Co-curricular/Extra- 36 curricular Activities \$ 1,970,220.96 \$ 592.55		Instructional					
23 School Leadership \$ 2,534,273.00 \$ 762.19  Guidance & Counseling, 31 Evaluation \$ 894,707.00 \$ 269.08  32 Social Work Services \$ 32,930.00 \$ 9.90  33 Heath Services \$ 271,945.00 \$ 81.79  Co-curricular/Extra- 36 curricular Activities \$ 1,970,220.96 \$ 592.55	21	Leadership	\$	829,809.50	\$	249.57	
31 Evaluation       \$ 894,707.00       \$ 269.08         32 Social Work Services       \$ 32,930.00       \$ 9.90         33 Heath Services       \$ 271,945.00       \$ 81.79         Co-curricular/Extra-       \$ 1,970,220.96       \$ 592.55	23	School Leadership	\$	2,534,273.00		762.19	
31 Evaluation       \$ 894,707.00       \$ 269.08         32 Social Work Services       \$ 32,930.00       \$ 9.90         33 Heath Services       \$ 271,945.00       \$ 81.79         Co-curricular/Extra-       \$ 1,970,220.96       \$ 592.55		·					
32 Social Work Services \$ 32,930.00 \$ 9.90 33 Heath Services \$ 271,945.00 \$ 81.79 Co-curricular/Extra- 36 curricular Activities \$ 1,970,220.96 \$ 592.55		Guidance & Counseling,					
32 Social Work Services \$ 32,930.00 \$ 9.90 33 Heath Services \$ 271,945.00 \$ 81.79 Co-curricular/Extra- 36 curricular Activities \$ 1,970,220.96 \$ 592.55	31	Evaluation	\$	894,707.00	\$	269.08	
33 Heath Services \$ 271,945.00 \$ 81.79 Co-curricular/Extra- 36 curricular Activities \$ 1,970,220.96 \$ 592.55	32	Social Work Services		32,930.00		9.90	
36 curricular Activities \$ 1,970,220.96 \$ 592.55	33	Heath Services		271,945.00	\$	81.79	
		Co-curricular/Extra-					
T-1-1 A C 522 205 46 A 4 255 25	36	curricular Activities	\$	1,970,220.96	\$	592.55	
		Total:	\$	6,533,885.46	\$	1,965.08	
Central Administration	Central Adminis	tration		•		·	
41 General Administration \$ 1,453,240.09 \$ 437.06	41	General Administration	\$	1,453,240.09	\$	437.06	
District Operation	District Operation	on					
Plant Maintenance &		Plant Maintenance &					
51 Operations \$ 5,258,203.00 \$ 1,581.41	51	Operations	\$	5,258,203.00	\$	1,581.41	
Security and		Security and					
52 Monitoring \$ 41,953.00 \$ 12.62	52	Monitoring	\$	41,953.00	\$	12.62	
	53	Data Processing	\$	814,804.00		245.05	
		-					
34 Student Transportation \$ 1,501,598.00 \$ 451.61	34	Student Transportation	\$	1,501,598.00	\$	451.61	
	35	Food Service		2,954,800.00	\$	888.66	
Total: \$ 10,571,358.00 \$ 3,179.36		Total:	\$	10,571,358.00	\$	3,179.36	

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

		Aggreg	grate	Per Pupil	
		Expend	litures	Expenditu	res
<b>Debt Services</b>					
71	Debt Services	\$	345,000.00	\$	103.76
Other					
61	Community Services	\$	38,800.00	\$	11.67
	Facilities Acquisition				
81	and Construction	\$	-	\$	-
	Contracted				
	Instructional Services				
91	Between Public Schools	\$	-	\$	-
	Increment Cost				
	Associated with				
	Chapter 41 School				
92	District	\$	-	\$	-
	Payments to Fiscal				
	Agents for Shared				
93	Services Arrangements	\$	-	\$	-
	Payments to Tax				
97	Increment Funds	\$	-	\$	-
	Inter-government				
	charges not Defined in				
99	Other codes	\$	68,000.00	\$	20.45
	Total:	\$	106,800.00	\$	32.12