

<b>2017-2018 Actual Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$ 16,257,882.67	\$ 4,764.91
12	Instructional Resource, Media Services	\$ 485,787.91	\$ 142.38
13	Curriculum Development & Staff Development	\$ 432,270.57	\$ 126.69
95	Payment to Juvenile Justice AEP	\$ 35,000.00	\$ 10.26
	<b>Total:</b>	<b>\$ 17,210,941.15</b>	<b>\$ 5,044.24</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 715,662.28	\$ 209.75
23	School Leadership	\$ 2,266,011.69	\$ 664.13
31	Guidance & Counseling, Evaluation	\$ 875,062.00	\$ 256.47
32	Social Work Services	\$ 82,700.00	\$ 24.24
33	Heath Services	\$ 439,870.00	\$ 128.92
36	Co-curricular/Extra-curricular Activities	\$ 1,872,711.93	\$ 548.86
	<b>Total:</b>	<b>\$ 6,252,017.90</b>	<b>\$ 1,832.36</b>
<b>Central Administration</b>			
41	General Administration	\$ 1,263,417.54	\$ 370.29
<b>District Operation</b>			
51	Plant Maintenance & Operations	\$ 4,329,931.94	\$ 1,269.03
52	Security and 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
	<b>Total:</b>	<b>\$ 9,251,839.52</b>	<b>\$ 2,711.56</b>

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

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

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