

Budget Summary Report for General Operating

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$68,681,121	\$4,854
12	Instructional Resources, Media Services	\$1,489,700	\$105
13	Curriculum Development & Staff Development	\$1,823,606	\$129
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$71,994,427	\$5,088
Instructional Support			
21	Instructional Leadership	\$2,084,865	\$147
23	School Leadership	\$7,141,038	\$505
31	Guidance & Counseling, Evaluation	\$4,387,806	\$310
32	Social Work Services	\$399,128	\$28
33	Health Services	\$1,389,899	\$98
36	Co-curricular/ Extra-curricular Activities	\$4,657,782	\$329
Total		\$20,060,518	\$1,418
Central Administration			
41	General Administration	\$3,117,535	\$220

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$69,819,691	\$4,851
12	Instructional Resources, Media Services	\$1,484,135	\$103
13	Curriculum Development & Staff Development	\$2,236,607	\$155
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$73,540,433	\$5,109
Instructional Support			
21	Instructional Leadership	\$1,701,559	\$118
23	School Leadership	\$6,355,194	\$442
31	Guidance & Counseling, Evaluation	\$3,798,296	\$264
32	Social Work Services	\$359,168	\$25
33	Health Services	\$1,395,406	\$97
36	Co-curricular/ Extra-curricular Activities	\$3,530,727	\$245
Total		\$17,140,350	\$1,191
			\$0
Central Administration			
41	General Administration	\$3,755,801	\$261

District Operations			
51	Plant Maintenance & Operations	\$14,102,885	\$997
52	Security and Monitoring	\$1,417,450	\$100
53	Data Processing	\$1,434,521	\$101
34	Student Transportation	\$3,082,221	\$218
35	Food Services	\$124,440	\$9
	Total:	\$20,161,517	\$1,425
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$528,930	\$37
81	Facilities Acquisition and Construction	\$34,430	\$2
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

District Operations			
51	Plant Maintenance & Operations	\$13,099,184	\$910
52	Security and Monitoring	\$1,468,345	\$102
53	Data Processing	\$1,369,493	\$95
34	Student Transportation	\$3,543,051	\$246
35	Food Services	\$74,023	\$5
	Total:	\$19,554,096	\$1,359
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$355,493	\$25
81	Facilities Acquisition and Construction	\$77,217	\$5
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$1,145,000	\$81	99	Inter-government charges not Defined in Other codes	\$1,135,000	\$79
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,500	\$0
	Total:	\$1,708,360	\$121		Total:	\$1,572,210	\$109