

**Budget Summary Report for #N/A**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$603,752	\$5,250
12	Instructional Resources, Media Services	\$5,176	\$45
13	Curriculum Development & Staff Development	\$4,350	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$613,278</b>	<b>\$5,333</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$82,073	\$714
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$700	\$6
36	Co-curricular/ Extra-curricular Activities	\$12,500	\$109
	<b>Total</b>	<b>\$95,273</b>	<b>\$828</b>
<b>Central Administration</b>			
41*	General Administration	\$135,059	\$1,174
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$96,924	\$843
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,395	\$116
34	Student Transportation	\$63,696	\$554
35	Food Services	\$75,674	\$658
	<b>Total:</b>	<b>\$249,689</b>	<b>\$2,171</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$9,000	\$78
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	\$40,220	\$350
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,000	\$96
	<b>Total:</b>	<b>\$60,220</b>	<b>\$524</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$650,640	\$5,268
12	Instructional Resources, Media Services	\$4,050	\$33
13	Curriculum Development & Staff Development	\$5,980	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$660,670</b>	<b>\$5,350</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$79,569	\$644
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$700	\$6
36	Co-curricular/ Extra-curricular Activities	\$12,000	\$97
	<b>Total</b>	<b>\$92,269</b>	<b>\$747</b>
<b>Central Administration</b>			
41*	General Administration	\$152,519	\$1,235
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$105,622	\$855
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$15,573	\$126
34	Student Transportation	\$53,097	\$430
35	Food Services	\$81,065	\$656
	<b>Total:</b>	<b>\$255,357</b>	<b>\$2,068</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,000	\$49
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	\$33,834	\$274
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,000	\$89
	<b>Total:</b>	<b>\$50,834</b>	<b>\$412</b>

<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$0</b>	<b>\$0</b>	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	<b>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</b>	<b>\$0</b>	<b>\$0</b>
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