Budget Summary Report for

		mary Report	TOT	
	2016 - 2017 Ad	opted Budget		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				
11	Instruction	\$ 122,317,765	\$ 4,951	
	Instructional			
	Resources, Media			
12	Services	3,154,088	128	
	Curriculum			
40	Development &	0.400.500	000	
13	Staff Development Payment to	6,492,596	263	
	Juvenile Justice			
95	AEP	15,000	1	
95				
	Total:	\$ 131,979,449	\$ 5,342	
Instructional				
Support				
Сирроп	Instructional			
21	Leadership	4,007,254	162	
23	School Leadership	13,086,812	530	
	Guidance &	, 500,012		
	Counseling,			
31	Evaluation	9,267,686	375	
	Social Work			
32	Services	731,660	30	
33	Health Services	2,573,599	104	
	Co-curricular/ Extra-			
36	curricular Activities	5,310,160	215	
	Total	\$ 34,977,171	\$ 1,416	
Central				
Administration				
	General			
41	Administration	5,045,691	204	
District				
Operations	Discret Mark 4			
E4	Plant Maintenance	40 450 000		
51	& Operations	18,459,308	747	
E 2	Security and Monitoring	2 402 027	120	
52 53	Data Processing	3,402,027 2,938,421	138 119	
	Student	2,930,421	119	
34	Transportation	8,541,031	346	
35	Food Services	11,739,646	475	
	Total:	\$ 45,080,433	\$ 1,825	
	rotal.	¥5,000,433	Ψ 1,025	
Debt Service				
71	Debt Service	54,635,101	2,211	
	DODE GELAICE	34,033,101	2,211	
Other				
61	Community Service	37,974	2	
	Facilities	5.,514		
	Acquisition and			
81	Construction		_	
	Contracted			
	Instructional			
	Services Between			
91	Public schools		_	
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts		-	
	Payments to Fiscal			
	Agents for Shared			
	Service			
93	Arrangements	-	-	
	Payments to Tax			
			-	
97	Increment Funds			
	Inter-government			
	Inter-government charges not			
97	Inter-government charges not Defined in Other			
	Inter-government charges not	850,000	34	

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Instruction	2017 - 2018 Adopted Budget						
Instruction		2017 - 2010 AUOP	Aggregate	Per Punil			
Instruction							
11	Instruction		Experientares	Experialitates			
Instructional Resources, Media Services 3,497,724 138		Instruction	\$ 131,206,275	5.185			
12 Services 3,497,724 138			+ 101,200,210	5,.55			
Curriculum Development & Staff Development & Staff Development Development Staff Development Development Staff Development Staff Development Staff Development Staff Development Staff Sta		Resources, Media					
Development	12	Services	3,497,724	138			
13 Development							
Payment to Juvenile 15,000							
95	13	Development	6,843,904	270			
95		Davinsant ta Junianila					
Total: \$ 141,562,903 5,594	05		15 000	4			
Instructional Support Instructional Leadership 4,263,022 168 23 School Leadership 13,304,083 526	95			F 504			
Support		i otai:	\$ 141,562,903	5,594			
Support	Instructional						
Instructional Leadership 4,263,022 168 23 School Leadership 13,304,083 526							
23 School Leadership 13,304,083 526		Instructional					
Guidance & Counseling, Evaluation 9,488,484 375	21	Leadership	4,263,022	168			
31 Counseling, Evaluation 9,488,484 375	23	School Leadership	13,304,083	526			
31 Counseling, Evaluation 9,488,484 375							
32 Social Work Services 861,078 34 33 Health Services 2,760,159 109 109							
109	31	Counseling, Evaluation	9,488,484	375			
109							
Co-curricular/ Extracurricular Activities							
Total \$ 37,049,883	- 33	nealth Services	2,760,159	109			
Total \$ 37,049,883		Co-curricular/ Extra-					
Total \$ 37,049,883	36		6.373.057	252			
Central Administration	30						
Administration 41 General Administration 5,697,110 225 District Operations Plant Maintenance & 19,835,809 784 51 Operations 19,835,809 784 52 Monitoring 3,497,426 138 53 Data Processing 3,299,776 130 34 Student Transportation 8,949,021 354 35 Food Services 11,967,269 473 Total: \$ 47,549,301 1,879 Debt Service 71 Debt Service 61,866,925 2,445 Other 61 Community Service 20,088 1 Facilities Acquisition and Construction - - Contracted Instructional Services Between Public schools - - 91 schools - - Payments to Fiscal Agents for Shared Service Arrangements - - Payments to Tax Increment Funds - - Payments to Tax Increment Funds - - Inter-government Charges not Defined in Other codes		TOTAL	\$ 37,049,003	1,404			
Administration 41 General Administration 5,697,110 225 District Operations Plant Maintenance & 19,835,809 784 51 Operations 19,835,809 784 52 Monitoring 3,497,426 138 53 Data Processing 3,299,776 130 34 Student Transportation 8,949,021 354 35 Food Services 11,967,269 473 Total: \$ 47,549,301 1,879 Debt Service 71 Debt Service 61,866,925 2,445 Other 61 Community Service 20,088 1 Facilities Acquisition and Construction - - Contracted Instructional Services Between Public schools - - 91 schools - - Payments to Fiscal Agents for Shared Service Arrangements - - Payments to Tax Increment Funds - - Payments to Tax Increment Funds - - Inter-government Charges not Defined in Other codes	Central						
A1 General Administration 5,697,110 225							
District	714						
District Operations	41	General Administration	5,697,110	225			
Operations Plant Maintenance & Operations 19,835,809 784 Security and Monitoring 3,497,426 138 53 Data Processing 3,299,776 130 34 Student Transportation 8,949,021 354 35 Food Services 11,967,269 473 Total: \$ 47,549,301 1,879 Debt Service 61,866,925 2,445 Other 61 Community Service 20,088 1 Facilities Acquisition and Construction - - And Construction - - Gontracted Instructional Services Between Public schools - - 91 schools - - Incremental Cost Associated with Chapter 41 School Districts - - Payments to Fiscal Agents for Shared Service Arrangements - - Payments to Tax Increment Funds - - Inter-government charges not Defined in Other codes 920,000 36							
Plant Maintenance & Operations 19,835,809 784	District						
Security and Secu	Operations						
Security and 3,497,426 138 138 138 139 130							
Student Transportation	51		19,835,809	784			
Student Transportation				400			
34 Student Transportation 8,949,021 354 35 Food Services 11,967,269 473 1,879							
Total: \$ 47,549,301 1,879	33	Data Processing	3,299,776	130			
Total: \$ 47,549,301 1,879	3.4	Student Transportation	8 9/9 021	354			
Total: \$ 47,549,301							
Debt Service							
71 Debt Service 61,866,925 2,445 Other 61 Community Service 20,088 1 Facilities Acquisition and Construction - - Contracted Instructional Services Between Public Schools - - 91 schools - - Incremental Cost Associated with Chapter 41 School Districts - - 92 Districts - - Payments to Fiscal Agents for Shared Service Arrangements - - 93 Service Arrangements - - Payments to Tax Increment Funds - - Inter-government charges not Defined in Other codes 920,000 36		Total.	Ψ 47,545,501	1,073			
71 Debt Service 61,866,925 2,445 Other 61 Community Service 20,088 1 Facilities Acquisition and Construction - - Contracted Instructional Services Between Public Schools - - 91 schools - - Incremental Cost Associated with Chapter 41 School Districts - - 92 Districts - - Payments to Fiscal Agents for Shared Service Arrangements - - 93 Service Arrangements - - Payments to Tax Increment Funds - - Inter-government charges not Defined in Other codes 920,000 36	Debt Service						
Other 61 Community Service 20,088 1 Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds Inter-government charges not Defined in 99 Other codes 920,000 36		Debt Service	61,866,925	2,445			
Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in 99 Other codes 20,088 1 Payments Payments Services Payments Payments to Fiscal Agents for Shared Payments to Tax Increment Funds Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Payments of Service Arrangements Payments of Tax Increment Funds Inter-government Charges not Defined in Payments of Service Arrangements Payments of Tax Increment Funds							
Facilities Acquisition and Construction Contracted Instructional Services Between Public 91 schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared 93 Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in 99 Other codes 920,000 36	Other		_	_			
Facilities Acquisition and Construction Contracted Instructional Services Between Public 91 schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared 93 Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in 99 Other codes 920,000 36							
81 and Construction Contracted Instructional Services Between Public 91 schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared 93 Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in 99 Other codes 920,000 36	61	Community Service	20,088	1			
81 and Construction Contracted Instructional Services Between Public 91 schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared 93 Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in 99 Other codes 920,000 36		Facilities A 1 100					
Contracted Instructional Services Between Public Schools - Incremental Cost Associated with Chapter 41 School 92 Districts - Payments to Fiscal Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36	0.4	-					
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Between Public							
91 schools - Incremental Cost Associated with Chapter 41 School 92 Districts - Payments to Fiscal Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36							
Incremental Cost Associated with Chapter 41 School 92 Districts - Payments to Fiscal Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36	91		_				
Associated with Chapter 41 School 92 Districts - Payments to Fiscal Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36	J1		•				
Chapter 41 School 92 Districts - Payments to Fiscal Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36							
92 Districts - Payments to Fiscal Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36							
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Agents for Shared 93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36							
93 Service Arrangements - Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36							
Payments to Tax Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36							
97 Increment Funds - Inter-government charges not Defined in 99 Other codes 920,000 36	93		-				
Inter-government charges not Defined in 99 Other codes 920,000 36	-	•					
charges not Defined in 99 Other codes 920,000 36	97	Increment Funds	-				
charges not Defined in 99 Other codes 920,000 36		Inter-government					
99 Other codes 920,000 36							
	99		920 000	36			
1 Otal: \$ 940,088 37							
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