	2016-2017 Actual Budget				2017-2018 "Proj	17-2018 "Proposed" Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	\$405 544 007	65 004	Instruction	lu atuvatia u	#400 000 004	65.444
11	Instruction Instructional	\$185,511,997	\$5,331	11	Instruction Instructional	\$188,889,924	\$5,444
	Resources, Media				Resources, Media		
12	Services	\$5,544,355	\$159	12	Services	\$4,757,149	\$137
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development Payment to	\$4,634,084	\$133	13	Development	\$4,795,891	\$138
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$190,000	\$5	95	Justice AEP	\$190,000	\$5
	Total:	\$195,880,436	\$5,629		Total:	\$198,632,964	\$5,724
		,,,	* = / = -			,,,	, ,
Instructional				Instructional			
Support				Support			
	Instructional	A	0.00	-	Instructional	45.455.	
21	Leadership School	\$4,744,918	\$136	21	Leadership	\$5,055,773	\$146
23	Leadership	\$20,298,363	\$583	23	School Leadership	\$20,866,507	\$601
	Guidance &	Ψ20,230,303	Ψυσυ	20	Guidance &	ψ±0,000,007	φοστ
	Counseling,				Counseling,		
31	Evaluation	\$14,450,106	\$415	31	Evaluation	\$14,572,567	\$420
	Social Work						
32	Services	\$1,496,778	\$43	32	Social Work Services	\$1,536,702	\$44
33	Health Services Co-curricular/	\$3,081,266	\$89	33	Health Services	\$3,146,520	\$91
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$7,763,782	\$223	36	curricular Activities	\$6,537,391	\$188
	Total	\$51,835,213	\$1,490		Total	\$51,715,460	\$1,490
		, , , , , , ,	* /			, , , ,	, ,
Central				Central			
Administration				Administration			
44	General	AT	2000	44	General	******	4050
41	Administration	\$7,999,929	\$230	41	Administration	\$8,663,244	\$250
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$24,853,310	\$714	51	Operations	\$26,662,443	\$768
	Security and				Security and		4
52 53	Monitoring Data Processing	\$3,807,611 \$5,030,108	\$109 \$145	52 53	Monitoring Data Processing	\$3,991,886 \$5,091,314	\$115 \$147
55	Student	\$5,030,108	\$145	53	Student	\$5,091,314	\$147
34	Transportation	\$5,519,112	\$159	34	Transportation	\$6,019,190	\$173
35	Food Services	\$23,791,175		35	Food Services	\$23,078,279	\$665
	Total:	\$63,001,316	\$1,810		Total:	\$64,843,112	\$1,869
Debt Service				Debt Service			
71	Debt Service	\$48,026,249	\$1,380	71	Debt Service	\$47,079,489	\$1,357
Othor				Othor			
Other	Community			Other			
61	Service	\$585,992	\$17	61	Community Service	\$485,396	\$14
	Facilities	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4.7		,	Ţ.30,030	4. -
	Acquisition and				Facilities Acquisition		
81	Construction	\$18,759,949	\$539	81	and Construction	\$13,004,595	\$375
	Company				Company		
	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
Ų.	Incremental Cost	40	Ψυ	Ů.	Incremental Cost	\$0	40
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
33	Payments to Tax	\$0	ФО	33	Payments to Tax	\$0	φ0
97	Increment Funds	\$11,029,834	\$317	97	Increment Funds	\$12,733,528	\$367
97		, , , , , , , , , , , , , , , , , , , ,				, , ,	
97	Inter-government						
97	charges not				Inter-government		
	charges not Defined in Other			22	charges not Defined		. . –
97	charges not	\$584,498 \$30,960,273		99		\$600,317 \$26,823,836	