	2017-2018 Actual Budget				2018-2019 "Proj	018-2019 "Proposed" Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$189,950,730	\$5,474	11	Instruction	\$188,551,443	\$5,546
	Instructional				Instructional		
40	Resources, Media Services	¢ E EC4 240	6460	40	Resources, Media	\$E.CE4.CE7	6400
12	Services	\$5,561,349	\$160	12	Services	\$5,651,657	\$166
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,959,328	\$143	13	Development	\$4,764,145	\$140
	Payment to	\$4,000,020	\$140			\$4,104,140	\$140
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$190,000	\$5	95	Justice AEP	\$190,000	\$6
	Total:	\$200,661,407	\$5,783		Total:	\$199,157,245	\$5,858
							. ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$5,257,953	\$152	21	Leadership	\$5,239,760	\$154
	School						
23	Leadership	\$20,494,693	\$591	23	School Leadership	\$20,384,665	\$600
	Guidance &				Guidance &		
6.1	Counseling,	04105055	240-	-	Counseling,	#44 and a==	***
31	Evaluation Social Work	\$14,650,930	\$422	31	Evaluation	\$14,662,207	\$431
32	Social Work Services	\$4 F22 B20	644	22	Social Work Socias	¢4 524 200	645
32	Health Services	\$1,532,828 \$3,202,047	\$44 \$92	32	Social Work Services Health Services	\$1,534,280 \$3,211,751	\$45 \$94
33	Co-curricular/	φ3,ZUZ,U4 <i>1</i>	\$92	33	ricaitii Services	φο,211,731	р 94
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$7,257,733	\$209	36	curricular Activities	\$6,887,470	\$203
30	Total	\$52,396,184			Total	\$51,920,133	
	1010.	\$02,000,104	Ψ1,010			401,020,100	ψ1,021
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$8,460,105	\$244	41	Administration	\$8,593,802	\$253
District				District			
Operations				Operations			
	Plant Maintenance	400 000 504			Plant Maintenance &	405 404 005	4==0
51	& Operations	\$26,622,594	\$767	51	Operations	\$25,491,905	\$750
50	Security and	£4.4E7.000	£420	50	Security and	£4.440.E40	6400
52 53	Monitoring Data Processing	\$4,157,008 \$5,034,523	\$120 \$145	52 53	Monitoring Data Processing	\$4,142,548 \$8,010,644	
33	Student	φ5,054,525	\$143	33	Student	\$0,010,044	Ψ230
34	Transportation	\$9,461,190	\$273	34	Transportation	\$8,599,190	\$253
35	Food Services	\$23,595,985	\$680	35	Food Services	\$23,084,743	
	Total:	\$68,871,301	\$1,985		Total:	\$69,329,029	\$2,039
	101011	V 00,011,001	 			***************************************	+ =,000
Debt Service				Debt Service			
71	Debt Service	\$47,200,626	\$1,360	71	Debt Service	\$46,874,470	\$1,379
Other				Other			
	Community						
61	Service	\$612,212	\$18	61	Community Service	\$495,326	\$15
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$5,731,455	\$165	81	and Construction	\$14,270,563	\$420
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
Ų,	Incremental Cost	\$0	φυ	31	Incremental Cost	\$0	φυ
	Associated with				Associated with		
					Chapter 41 School		
	Chapter 41 School		\$0	92	Districts	\$0	\$0
92	Chapter 41 School Districts	\$0			Payments to Fiscal		**
92		\$0					
92	Districts	\$0			Agents for Shared		
92	Districts Payments to	\$0			Agents for Shared Service		
92	Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0			Service Arrangements Payments to Tax		
	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		\$0 \$411	93 97	Service Arrangements	\$0 \$15,097,910	
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0			Service Arrangements Payments to Tax Increment Funds		
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0			Service Arrangements Payments to Tax Increment Funds Inter-government		
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0 \$14,255,390	\$411	97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$15,097,910	\$444
93	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0	\$411 \$17		Service Arrangements Payments to Tax Increment Funds Inter-government		\$444 \$18