	2016 17 "Droppood" Pu		nmary Re		CENTER	Idaat	
	2016 - 17 "Proposed" Bu	Aggregrate	Per Pupil		2017-18 "Proposed" Bu	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		-		Instruction		-	-
11	Instruction	\$11,838,288	\$4,228	11	Instruction	\$12,258,472	\$4,4
12	Instructional Resources, Media Services	\$289,768	\$103	12	Instructional Resources, Media Services	\$302,141	\$1
12		\$205,700	\$105	12	instructional Resources, media Dervices	\$302,141	φī
					Curriculum Development & Staff		
13	Curriculum Development & Staff Development	\$156,671	\$56	13	Development	\$156,471	\$
95	Payment to Juvenile Justice AEP	60	60	05	Payment to Juvenile Justice AEP	¢0	
	Total:	\$0	\$0 \$4,387	95	Total:	\$0	
	Total.	\$12,284,727	\$4,307		Total.	\$12,717,084	\$4,0
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$229,112	\$82	21	Instructional Leadership	\$453,910	\$1
23	School Leadership	\$1,198,616	\$428	23	School Leadership	\$1,222,520	\$4
31	Guidance & Counseling, Evaluation	6770.000	\$07F	24	Guidance & Counseling, Evaluation	\$770.000	
31	Survance & Courseing, Evaluation	\$770,090	\$275	31	Cardance & Counseing, Evaluation	\$770,090	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$219,543	\$78	33	Health Services	\$216,837	\$
		+110,040	\$,5			÷= 10,007	
36	Co-curricular/ Extra-curricular Activities	\$1,180,687	\$422	36	Co-curricular/ Extra-curricular Activities	\$1,197,468	\$4
	Total	\$3,598,048			Total	\$3,860,825	
			\$0				
Central				Central			
Administration				Administration			
41	General Administration	\$1,008,496	\$360	41	General Administration	\$912,884	62
		\$1,000,490	\$360		General Administration	\$912,004	\$3
District				District			
perations				Operations			
-				-			
51	Plant Maintenance & Operations	\$2,408,983	\$860	51	Plant Maintenance & Operations	\$2,441,777	\$8
	O security and Manifester						
52	Security and Monitoring Data Processing	\$217,154	\$78 \$126	52 53	Security and Monitoring Data Processing	\$217,377	\$ \$1
53		\$351,835	\$120		Data Flocessing	\$355,931	\$1
34	Student Transportation	\$1,764,996	\$630	34	Student Transportation	\$1,774,575	\$6
35	Food Services	\$1,655,780		35	Food Services	\$1,553,013	
	Total:	\$6,398,748			Total:	\$6,342,673	\$2,3
							. ,-
ebt Service				Debt Service			
71	Debt Service	\$1,541,827	\$551	71	Debt Service	\$1,237,400	\$4
4				Other			
ther				Other			
61	Community Service	**	60	61	Community Service	*0	
61	Community Service	\$0	\$0	01	Community Service	\$0	
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	
			~			**	
	Contracted Instructional Services Between				Contracted Instructional Services		
91	Public schools	\$0	\$0	91	Between Public schools	\$0	
	In an				Incremental Cont According to 199		
92	Incremental Cost Associated with Chapter 41 School Districts			92	Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0	92	Chapter 41 School Districts	\$0	
	Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared		
93	Arrangements	\$125,000	\$45	93	Service Arrangements	\$125,000	\$
		\$120,000	\$ 40			\$120,000	ų
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	
	Inter-government charges not Defined in Other				Inter-government charges not Defined in		
99	codes	\$194,000	\$69	99	Other codes	\$194,000	
	Total:	\$319,000	\$114		Total:	\$319,000	\$1

Budget Summary Report for CENTER