

Budget Summary Report for CENTER

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,838,288	\$4,228
12	Instructional Resources, Media Services	\$289,768	\$103
13	Curriculum Development & Staff Development	\$156,671	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,284,727	\$4,387
Instructional Support			
21	Instructional Leadership	\$229,112	\$82
23	School Leadership	\$1,198,616	\$428
31	Guidance & Counseling, Evaluation	\$770,090	\$275
32	Social Work Services	\$0	\$0
33	Health Services	\$219,543	\$78
36	Co-curricular/ Extra-curricular Activities	\$1,180,687	\$422
	Total	\$3,598,048	\$1,285
			\$0
Central Administration			
41	General Administration	\$1,008,496	\$360
District Operations			
51	Plant Maintenance & Operations	\$2,408,983	\$860
52	Security and Monitoring	\$217,154	\$78
53	Data Processing	\$351,835	\$126
34	Student Transportation	\$1,764,996	\$630
35	Food Services	\$1,655,780	\$591
	Total:	\$6,398,748	\$2,285
Debt Service			
71	Debt Service	\$1,541,827	\$551
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$125,000	\$45
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$194,000	\$69
	Total:	\$319,000	\$114

2017-18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,258,472	\$4,458
12	Instructional Resources, Media Services	\$302,141	\$110
13	Curriculum Development & Staff Development	\$156,471	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,717,084	\$4,624
Instructional Support			
21	Instructional Leadership	\$453,910	\$165
23	School Leadership	\$1,222,520	\$445
31	Guidance & Counseling, Evaluation	\$770,090	\$280
32	Social Work Services	\$0	\$0
33	Health Services	\$216,837	\$79
36	Co-curricular/ Extra-curricular Activities	\$1,197,468	\$435
	Total	\$3,860,825	\$1,404
			\$0
Central Administration			
41	General Administration	\$912,884	\$332
District Operations			
51	Plant Maintenance & Operations	\$2,441,777	\$888
52	Security and Monitoring	\$217,377	\$79
53	Data Processing	\$355,931	\$129
34	Student Transportation	\$1,774,575	\$645
35	Food Services	\$1,553,013	\$565
	Total:	\$6,342,673	\$2,306
Debt Service			
71	Debt Service	\$1,237,400	\$450
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$125,000	\$45
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$194,000	\$69
	Total:	\$319,000	\$114