	Budget Summary 2017-18 Actual Budget			1101 0000			
	2017-18 Actual Budg		Per Pupil		2018-19 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$120,517,421	\$5,090	11	Instruction	\$128,004,587	\$5,39
12 13 95	Instructional Resources, Media				Instructional Resources, Media		
	Services	\$2,172,526	\$92	12	Services	\$2,204,073	\$9
	OCI VICES	φ2,172,320	492	12	OCI VICES	φ2,204,073	φο
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
	Development	\$2,611,137	\$110	13	Development	\$2,753,947	\$11
	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$24,000	\$1	95	Justice AEP	\$24,000	\$
	Total:	\$125,325,084	\$5,293		Total:	\$132,986,607	\$5,60
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$4,210,361	\$178	21	Leadership	\$4,509,068	\$19
	Leadership	Ψ+,Σ10,001	\$110		Leaderomp	Ψ4,000,000	<b>V</b> 10
23 31	School Leadership	\$12,948,840	\$547	23	School Leadership	\$14,084,771	\$59
	Guidance &						
	Counseling,	A0 005 005	0000	0.4	Guidance & Counseling,	A7 400 000	<b>A</b> .c
	Evaluation	\$6,835,083	\$289	31	Evaluation	\$7,490,623	\$31
32	Social Work Services	\$985,221	\$42	32	Social Work Services	\$1,352,675	\$5
33	Health Services	\$2,156,856	\$91	33	Health Services	\$2,222,618	\$9
						· í	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$4,099,941	\$173	36	curricular Activities	\$4,138,751	\$17
	Total	\$31,236,302	\$1,319		Total	\$33,798,506	\$1,42 \$
Central				Central			4
Administration				Administration			\$
	General						
41	Administration	\$7,121,077	\$301	41	General Administration	\$7,774,749	\$32
District				District			
Operations				Operations			
perations				Орегилопо			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$27,815,813	\$1,175	51	Operations	\$27,466,106	\$1,15
50	Security and	<b>60 407 540</b>	<b>\$400</b>	50	0	<b>*** *** ***</b>	644
52 53	Monitoring Data Processing	\$2,437,542 \$3,752,365	\$103 \$158	52 53	Security and Monitoring Data Processing	\$2,655,026 \$4,031,946	\$11 \$17
	Student	ψ3,732,303	\$130	33	Data Frocessing	φ <del>4</del> ,031,940	φ17
34	Transportation	\$9,268,549	\$391	34	Student Transportation	\$9,281,901	\$39
35	Food Services	\$14,130,689	\$597	35	Food Services	\$13,947,086	\$58
	Total:	\$57,404,958	\$2,425		Total:	\$57,382,065	\$2,42
aht Camilaa				Daht Camina			
ebt Service 71	Debt Service	\$36,891,734	\$1,558	Debt Service 71	Debt Service	\$37,688,292	\$1,59
	Debt dervice	ψ50,051,754	\$1,550		Debt del vice	ψ37,000,232	Ψ1,55
ther				Other			
61	Community Service	\$161,310	\$7	61	Community Service	\$158,183	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$476,659	\$20	81	and Construction	\$255,953	\$1
- 01		<b>4.110,000</b>	Ψ <u>2</u> 5	Ţ.		<del>+_00,000</del>	Ψ
	Contracted						
	Instructional				Contracted Instructional		
04	Services Between	A		04	Services Between	A	
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				D		
	Agents for Shared Service				Payments to Fiscal Agents for Shared		
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	9
33	Payments to Tax	\$0	<b>Φ</b> 0	33	Payments to Tax	<b>\$</b> 0	1
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
99		T-				4-	
	Inter-government				Inter-government		
	charges not Defined in Other codes	\$4.402.054	6.47	99	charges not Defined in Other codes	\$4 242 DE7	¢.
33		\$1,103,954	\$47	33		\$1,342,957	\$5 \$7
	Total:	\$1,741,923	\$74		Total:	\$1,757,093	