2016 - 17 Budget Reven 2016 - 17 Budget Expendi Other Other Instruction Durces, Media Services Opment & Staff Development Instructional Support	\$1,036,567.00 \$1,736,856.00 \$2,773,423.00 tures Aggregrate Expenditures \$12,000.00 \$12,000.00 \$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	\$11,093.69 Per Pupil Expenditures	5700 5800 00 11 12	2017 - 18 Budgeted Revenue State Total Revenue 2017 - 18 Budgeted Expenditu Other Other Total: Instruction	\$1,078,036.00 \$1,663,543.00 \$2,741,579.00	\$10,966.32 Per Pupil Expenditures \$48.00 \$48.00	\$ INC/DEC (\$31,844.00) \$ INC/DEC Other \$0.00	% INC/DEC -1.15% % INC/DEC
Other Other Instruction Durces, Media Services Instructional Support	\$1,736,856.00 \$2,773,423.00 tures Aggregrate Expenditures \$12,000.00 \$12,000.00 \$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	\$11,093.69 Per Pupil Expenditures \$48.00 \$48.00 \$5,693.94 \$145.65	00	State Total Revenue 2017 - 18 Budgeted Expenditu Other Other Total: Instruction	\$1,663,543.00 \$2,741,579.00 res Aggregrate Expenditures	Per Pupil Expenditures \$48.00	(\$31,844.00) \$ INC/DEC Other \$0.00	-1.15% % INC/DEC
Other Other Instruction Durces, Media Services Instructional Support	\$2,773,423.00 tures Aggregrate Expenditures \$12,000.00 \$12,000.00 \$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	Per Pupil Expenditures \$48.00 \$48.00 \$5,693.94 \$145.65	00	Total Revenue 2017 - 18 Budgeted Expenditu Other Other Total: Instruction	\$2,741,579.00 res Aggregrate Expenditures \$12,000.00	Per Pupil Expenditures \$48.00	\$ INC/DEC Other \$0.00	% INC/DEC
Other Other Instruction Durces, Media Services Instructional Support	Aggregrate Expenditures \$12,000.00 \$12,000.00 \$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	Per Pupil Expenditures \$48.00 \$48.00 \$5,693.94 \$145.65	11	2017 - 18 Budgeted Expenditu Other Other Total: Instruction	Aggregrate Expenditures \$12,000.00	Per Pupil Expenditures \$48.00	\$ INC/DEC Other \$0.00	% INC/DEC
Other Other Instruction Durces, Media Services Instructional Support	Aggregrate Expenditures \$12,000.00 \$12,000.00 \$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	\$48.00 \$48.00 \$5,693.94 \$145.65	11	Other Other Total: Instruction	Aggregrate Expenditures \$12,000.00	Expenditures \$48.00	Other \$0.00	0.00%
Other Instruction Durces, Media Services Opment & Staff Development Instructional Support	\$12,000.00 \$12,000.00 \$12,000.00 \$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	\$48.00 \$48.00 \$5,693.94 \$145.65	11	Other Total: Instruction	Expenditures \$12,000.00	Expenditures \$48.00	Other \$0.00	0.00%
Other Instruction Durces, Media Services Opment & Staff Development Instructional Support	\$12,000.00 \$12,000.00 \$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	\$48.00 \$5,693.94 \$145.65	11	Other Total: Instruction	\$12,000.00		\$0.00	
Instruction Durces, Media Services Opment & Staff Development Instructional Support	\$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	\$48.00 \$5,693.94 \$145.65	11	Total: Instruction				
ources, Media Services lopment & Staff Development Instructional Support	\$1,423,484.00 \$36,412.00 \$4,000.00 \$1,463,896.00	\$5,693.94 \$145.65		Instruction	\$12,000.00	\$48.00	\$0.00	0.000/
ources, Media Services lopment & Staff Development Instructional Support	\$36,412.00 \$4,000.00 \$1,463,896.00	\$145.65						0.00%
opment & Staff Development Instructional Support	\$36,412.00 \$4,000.00 \$1,463,896.00	\$145.65		Instruction			Instruction	
opment & Staff Development Instructional Support	\$4,000.00 \$1,463,896.00		4.2	mstruction	\$1,402,517.00	\$5,610.07	(\$20,967.00)	-1.47%
Instructional Support	\$1,463,896.00	\$16.00	12	Instructional Resources, Media Services	\$34,181.00	\$136.72	(\$2,231.00)	-6.13%
			13	Curriculum Development & Staff Development	\$900.00	\$3.60	(\$3,100.00)	-77.50%
		\$5,827.31		Total:	\$1,437,598.00	\$5,750.39	(\$26,298.00)	-1.80%
0	Instructional Support			Instructional Support			Instructional Support	
	\$134,454.00	\$537.82	23	School Leadership	\$135,558.00	\$542.23	\$1,104.00	0.82%
seling, Evaluation	\$72,785.00	\$291.14	31	Guidance & Counseling, Evaluation	\$64,909.00	\$259.64	(\$7,876.00)	-10.82%
	\$500.00	\$2.00	33	Health Services	\$500.00	\$2.00	\$0.00	0.00%
tra-curricular Activities	\$228,747.00	\$914.99	36	Co-curricular/ Extra-curricular Activities	\$245,688.00	\$982.75	\$16,941.00	7.41%
	\$436,486.00	\$4,163.76		Total	\$446,655.00	\$1,786.62	\$10,169.00	2.33%
Central Administration				Central Administration	Central Administration			
ration	\$218,343.00	\$873.37	41	General Administration	\$236,731.00	\$946.92	\$18,388.00	8.42%
	\$218,343.00	\$873.37		Total:	\$236,731.00	\$946.92	\$18,388.00	8.42%
District Operations				District Operations			District Operations	
ce & Operations	\$323,653.00	\$1,294.61	51	Plant Maintenance & Operations	\$372,033.00	\$1,488.13	\$48,380.00	14.95%
nitoring	\$3,000.00	\$12.00	52	Security and Monitoring	\$3,000.00	\$12.00	\$0.00	0.00%
	\$160,239.00	\$640.96	53	Data Processing	\$121,172.00	\$484.69	(\$39,067.00)	-24.38%
rtation	\$65,306.00	\$261.22	34	Student Transportation	\$63,500.00	\$254.00	(\$1,806.00)	-2.77%
	\$0.00	\$0.00	35	Food Services	\$4,890.00	\$19.56	\$4,890.00	0.00%
	\$552,198.00	\$1,894.64		Total:	\$564,595.00	\$2,258.38	\$12,397.00	2.25%
Debt Service				Debt Service			Debt Servic	e
	\$0.00	\$0.00	71	Debt Service	\$0.00	\$0.00	\$0.00	0%
Other				Other	Other			
al Agents for Shared Service Arrangement	\$90,500.00	\$362.00	93	Payments to Fiscal Agents for Shared Service Arrangement	\$44,000.00	\$176.00	(\$46,500.00)	-51.38%
	\$90,500.00	\$362.00		Total:	\$44,000.00	\$176.00	(\$46,500.00)	-51.38%
			1					
	\$2,773,423.00	\$11,093.69	1	Total Expenditures	\$2,741,579.00	\$10,966.32	(\$31,844.00)	-1.15%
es								
es		1		Change in Fund Balance	\$0.00			
rt	e & Operations itoring tation Debt Service Other Il Agents for Shared Service Arrangemen	District Operations \$323,653.00	District Operations \$323,653.00 \$1,294.61	District Operations \$323,653.00 \$1,294.61 51	District Operations S323,653.00 \$1,294.61 51 Plant Maintenance & Operations S3,000.00 \$12.00 52 Security and Monitoring S1,000.00 \$12.00 53 Data Processing S1,000.00 \$640.96 53 Data Processing S1,000 S2,000 S2,000 S2,000 S2,000 S3,000 S4,000 S4,000 S5,000 S5,000 S5,000 S5,000 S1,894.64 Total: Debt Service Debt Service S5,000 S0,000 S1,894.64 Total: Debt Service Other Othe	District Operations S323,653.00 \$1,294.61 51 Plant Maintenance & Operations \$372,033.00	District Operations S323,653.00 \$1,294.61 51 Plant Maintenance & Operations \$372,033.00 \$1,488.13 Itoring \$3,000.00 \$12.00 52 Security and Monitoring \$3,000.00 \$12.00 S10,000 \$640.96 53 Data Processing \$121,172.00 \$484.69 S460,306.00 \$261.22 34 Student Transportation \$63,500.00 \$254.00 \$0,00 \$0.00 \$5 Food Services \$4,890.00 \$19.56 S0,00 \$0.00 \$1,894.64 Total: \$564,595.00 \$2,258.38 Debt Service Debt Service \$0.00 \$0.00 Algents for Shared Service Arrangement \$90,500.00 \$362.00 \$9 Payments to Fiscal Agents for Shared Service Arrangement \$44,000.00 \$176.00 S176.00 \$176.00 \$176.00 S176.00	District Operations