

| | FY2017 Adopted Budget | Per Pupil Expenditures | FY2018 Preliminary Budget | Per Pupil Expenditures | \$ Change | % Change |
|--|-----------------------------|---------------------------|---------------------------------|---------------------------|-------------|----------|
| INSTRUCTION | | | | | | |
| 11 Instruction | 2,184,610 | \$ 5,749 | 1,996,284 | \$ 5,253 | \$ 188,326 | 9% - |
| 12 Instructional Resources & Media Services | 30,820 | \$ 81 | 15,610 | \$ 41 | \$ - 15,210 | 49% - |
| 13 Staff/Curriculum Development | 4,856 | \$ 13 | 9,722 | \$ 26 | \$ 4,866 | 100% + |
| 95 Payment to Juvenile Justice AEP | | | | | | |
| INSTRUCTIONAL SUPPORT | | | | | | |
| 21 Instructional Leadership | | | | | | |
| 23 School Leadership | 257,350 | \$ 677 | 261,074 | \$ 687 | \$ 3,724 | 9% + |
| 31 Guidance & Counseling/Evaluation | 74,500 | \$ 196 | 500 | \$ 1 | \$ - 74,000 | 99% - |
| 32 Social Work Services | | | | | | |
| 33 Health Services | 54,150 | \$ 143 | 55,898 | \$ 147 | \$ 1,748 | 3% + |
| 36 Co-Curricular/Extra-Curricular Activities | 115,313 | \$ 303 | 133,507 | \$ 351 | \$ 18,194 | 16% + |
| CENTRAL ADMINISTRATION | | | | | | |
| 41 General Administration | 251,538 | \$ 662 | 314,151 | \$ 827 | \$ 62,613 | 25% + |
| DISTRICT OPERATIONS | | | | | | |
| 51 Plant Maintenance & Operations | 423,247 | \$ 1,114 | 413,807 | \$ 1,089 | \$ - 9,440 | 2% - |
| 52 Security & Monitoring | 2,500 | \$ 7 | 1,700 | \$ 4 | \$ - 800 | 32% - |
| 53 Data Processing & Technology | 83,831 | | 85,224 | \$ | \$ 1,393 | 2% + |

| | | | | | | |
|--|---------|--------|---------|--------|-----------|-------|
| 34 Student Transportation | 99,590 | \$ 262 | 113,321 | \$ 298 | \$ 13,731 | 14% + |
| 35 Child Nutrition/Food Services | 251,538 | \$ 662 | 237,376 | \$ 625 | \$ 62,613 | 25% + |
| DEBT SERVICE | | | | | | |
| 71 Debt Service | 165,463 | \$ 435 | 171,600 | \$ 452 | \$ 6,137 | 4% + |
| OTHER | | | | | | |
| 61 Community Service | | | | | | |
| 81 Facilities Acquisition & Construction | | | | | | |
| 91 Contracted Instructional Services Between Public Schools | | | | | | |
| 92 Incremental Cost Associated with Chapter 41 School Districts | | | | | | |
| 93 Payments to Fiscal Agents for Shared Services Arrangements (SSA, DAEP) | 100,000 | \$ 263 | 102,000 | \$ 268 | \$ 2,000 | 2% + |
| 97 Payments to Tax Increment Funds | | | | | | |
| 99 Inter-governmental Charges not defined in other codes | 78,424 | \$ 206 | 82,000 | \$ 268 | \$ 3,576 | 5% + |