

Adopted Budget (Expenditures) - Historical View

Description of Fund-Function	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
199-General Fund							
00-Transfers						740,000	600,000
11-Instruction	9,450,545	9,831,905	10,348,498	10,651,016	10,620,037	10,605,106	10,895,844
12-Instructional Resources	485,639	523,882	575,146	568,933	613,021	611,087	630,298
13-Curriculum, Instr Staff Dev	145,769	140,666	152,188	355,644	420,052	360,205	347,696
21-Instructional Leadership	125,036	127,845	130,869	138,518	92,860	150,003	164,055
23-School Leadership	1,100,605	1,100,605	1,157,835	1,257,153	1,332,321	1,302,416	1,269,286
31-Counseling, Evaluation	446,030	452,492	464,676	414,332	415,160	399,550	424,304
33-Health Services	246,783	254,729	293,506	293,742	298,249	294,688	280,139
34-Student Transportation	944,610	857,313	864,074	904,872	816,468	915,283	936,915
35-Food Services		3,390	-	-	-	-	-
36-ExtraCurricular Activities	1,310,770	1,310,811	1,452,301	1,524,127	1,508,317	1,558,867	1,620,506
41-General Administration	522,783	543,535	586,576	618,197	595,733	724,696	810,358
51-Building & Grounds Maint	1,882,911	1,928,701	2,081,122	2,185,737	2,011,762	2,143,888	2,159,976
52-Security & Monitoring	143,093	143,209	155,952	172,352	177,610	169,900	181,500
53-Data Processing Services	115,293	152,038	127,703	134,472	78,800	123,296	124,773
61-Community Services	28,610	29,061	52,947	54,485	67,230	69,873	61,350
71-Debt Service	202,616	318,000	265,000	387,600	383,600	502,000	419,000
81-Facilities Acquisition & Contruction	28,000	10,000	10,000	10,000	10,000	5,000	5,000
93-Shared Services Arrangements	469,000	420,000	458,000	523,000	584,000	520,000	496,000
99-Other Governmental Charges	220,100	220,000	225,000	225,000	225,000	225,000	229,000
Total 199-General	17,868,193	18,368,182	19,401,393	20,419,180	20,250,220	21,420,858	21,656,000
240-National School Breakfast & Lunch							
35-Food Services	1,131,227	1,147,030	1,174,150	1,204,439	1,198,150	1,252,150	1,325,150
51-Building & Grounds Maint	14,970	14,970	16,850	27,850	27,850	27,850	29,850
Total 240-Food	1,146,197	1,162,000	1,191,000	1,232,289	1,226,000	1,280,000	1,355,000
599-Interest & Sinking Fund							
71-Debt Service	1,286,723	1,219,578	1,201,000	1,197,598	1,195,819	1,205,000	1,800,000
Total 599-Debt	1,286,723	1,219,578	1,201,000	1,197,598	1,195,819	1,205,000	1,800,000

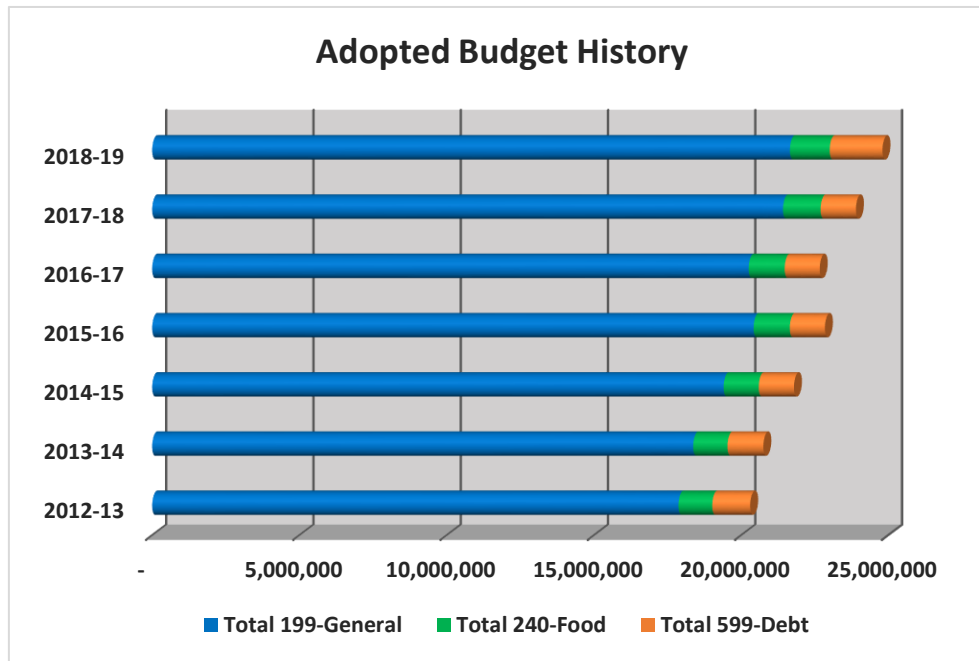


Table of Totals Only - For Chart

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