2016-2017 Proposed Budget Summary with per pupil Comparisons

General Fund - Food Service Fund - Interest and Sinking Fund
General Object Comparison

100 General Fund

		6100 CY	6100 NY	6200 CY	6200 NY	6300 CY	6300 NY	6400 CY	6400 NY	6500 CY	6500 NY	6600 CY	6600 NY	Total CY	Total NY	Per Pupil CY	Per Pupil NY
11	Instruction	10,242,763	10,222,460	150,657	109,362	316,335	242,096	47,057	46,119			30,279	0	10,787,091	10,620,037	4,538	4,410
12	Instructional Resources and Media Services	508,561	555,149	23,978	18,575	48,554	33,797	5,640	5,500					586,733	613,021	247	255
13	Curriculum Development and Instructional Staff De	306,966	372,374	500	0	11,628	11,628	66,133	36,050					385,227	420,052	162	174
21	Instructional Leadership	137,018	91,360	0	0	500	500	1,000	1,000					138,518	92,860	58	39
23	School Leadership	1,230,203	1,301,371	2,000	2,000	19,038	18,600	13,346	10,350					1,264,587	1,332,321	532	553
31	Guidance, Counseling and Evaluation Services	378,437	399,265	3,600	3,600	5,914	7,705	4,906	4,590					392,857	415,160	165	172
33	Health Services	280,919	285,426	563	420	9,225	8,895	3,197	3,508					293,904	298,249	124	124
34	Student (Pupil) Transportation	682,100	570,877	25,700	41,530	223,080	247,070	-64,008	-65,928			148,000	22,919	1,014,872	816,468	427	339
35	Food Services	0	0											0	0	0	0
36	Cocurricular/Extracurricular Activities	888,251	916,706	84,405	77,306	182,056	176,013	304,221	298,963			44,494	39,329	1,503,427	1,508,317	632	626
41	General Administration	491,297	458,833	68,400	68,400	20,500	15,500	60,000	53,000					640,197	595,733	269	247
51	Plant Maintenance and Operations	1,041,544	924,169	919,687	835,000	230,077	171,452	81,641	81,141			60,988	0	2,333,937	2,011,762	982	835
52	Security and Monitoring Services	6,942	200	167,610	175,610	1,760	100	40	1,700			0	0	176,352	177,610	74	74
53	Data Processing Services	76,872	200	155,600	76,600	1,000	1,000	1,000	1,000			0	0	234,472	78,800	99	33
61	Community Services	47,085	59,830	500	500	4,900	4,900	2,000	2,000					54,485	67,230	23	28
71	Debt Service									387,600	383,600			387,600	383,600	163	159
81	Facilities Acquisition and Construction			0	0	0	0	0	0			118,000	10,000	118,000	10,000	50	4
93	Payments to Fiscal Agent/Member Districts of Shar							523,000	584,000					523,000	584,000	220	243
99	Other Intergovernmental Charges			225,000	225,000									225,000	225,000	95	93
														21,060,259	20,250,220		

200 Nation School Lunch Fund

		6100 CY	6100 NY	6200 CY	6200 NY	6300 CY	6300 NY	6400 CY	6400 NY	6500 CY	6500 NY	6600 CY	6600 NY	Total CY	Total NY	Per Pupil CY	Per Pupil NY
35	Food Services	565,325	578,950	13,000	12,500	712,114	602,700	4,000	4,000			50,000	0	1,344,439	1,198,150	566	498
51	Plant Maintenance and Operations			27,850	27,850									27,850	27,850	12	12
														1,372,289	1,226,000		

500 Interest & Sinking Fund

		6100 CY	6100 NY	6200 CY	6200 NY	6300 CY	6300 NY	6400 CY	6400 NY	6500 CY	6500 NY	6600 CY	6600 NY	Total CY	Total NY	Per Pupil CY	Per Pupil NY
71	Debt Service									1,197,598	1,195,819			1,197,598	1,195,819	504	497
														1,197,598	1,195,819		

6100 - Payroll 6200 - Contracted Services 6300 - General Supplies 6400 - Miscellaneous Costs 6500 - Debt Payments 6600 - Capital Outlay