2017-2018 Proposed Budget Summary with per pupil Comparisons

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

		6100		6200		6300		6400		6500		6600		Total		Per Pupil	
		CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY	CY	NY
100	**General Fund**																
00	Transfers											0	740,000	0	740,000	0	300
11	Instruction	10,222,460	10,208,358	109,362	109,312	242,096	244,171	46,119	43,265			0	0	10,620,037	10,605,106	4,310	4,304
12	Instructional Resources and Media Services	555,149	556,167	18,575	17,625	33,797	31,495	5,500	5,800					613,021	611,087	249	248
13	Curriculum Development and Instructional Staff De	372,374	322,455	0	0	11,628	11,600	36,050	26,150					420,052	360,205	170	146
21	Instructional Leadership	91,360	148,503	0	0	500	500	1,000	1,000					92,860	150,003	38	61
23	School Leadership	1,301,371	1,277,516	2,000	2,000	18,600	12,550	10,350	10,350					1,332,321	1,302,416	541	529
31	Guidance, Counseling and Evaluation Services	399,265	385,195	3,600	3,600	7,705	6,655	4,590	4,100					415,160	399,550	168	162
33	Health Services	285,426	280,423	420	420	8,895	8,895	3,508	4,950					298,249	294,688	121	120
34	Student (Pupil) Transportation	570,877	693,793	41,530	38,530	247,070	254,360	-65,928	-71,400			22,919	0	816,468	915,283	331	371
35	Food Services	0	0											0	0	0	0
36	Cocurricular/Extracurricular Activities	916,706	976,319	77,306	75,605	176,013	171,871	298,963	307,223			39,329	27,849	1,508,317	1,558,867	612	633
41	General Administration	458,833	579,196	68,400	72,500	15,500	16,500	53,000	56,500					595,733	724,696	242	294
51	Plant Maintenance and Operations	924,169	1,063,788	835,000	793,600	171,452	191,000	81,141	95,500	0	0	0	0	2,011,762	2,143,888	816	870
52	Security and Monitoring Services	200	200	175,610	164,900	100	4,100	1,700	700			0	0	177,610	169,900	72	69
53	Data Processing Services	200	59,296	76,600	62,000	1,000	1,000	1,000	1,000			0	0	78,800	123,296	32	50
61	Community Services	59,830	62,173	500	500	4,900	4,700	2,000	2,500					67,230	69,873	27	28
71	Debt Service									383,600	502,000			383,600	502,000	156	204
81	Facilities Acquisition and Construction			0	0	0	0	0	0			10,000	5,000	10,000	5,000	4	2
93	Payments to Fiscal Agent/Member Districts of Shar							584,000	520,000					584,000	520,000	237	211
99	Other Intergovernmental Charges			225,000	225,000									225,000	225,000	91	91
														20,250,220	21,420,858	8,218	8,694
200	**Nation School Lunch Fund**																
35	Food Services	578,950	522,915	12,500	15,000	602,700	709,235	4,000	5,000			0	0	1,198,150	1,252,150	486	508
51	Plant Maintenance and Operations			27,850	27,850									27,850	27,850	11	11
														1,226,000	1,280,000	498	519
500	**Interest & Sinking Fund**																
71	Debt Service									1,195,819	1,205,000			1,195,819	1,205,000	485	489
														1,195,819	1,205,000	485	489

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