

Budget Summary Report for

PLEMONS-STINNETT-PHILLIPS C

2017-18 ACTUAL BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,986,733	\$7,366
12	Instructional Resources, Media Services	\$147,768	\$218
13	Curriculum Development & Staff Development	\$48,884	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,183,385	\$7,656
Instructional Support			
21	Instructional Leadership	\$66,275	\$98
23	School Leadership	\$473,608	\$700
31	Guidance & Counseling, Evaluation	\$141,360	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$56,568	\$84
36	Co-curricular/ Extra-curricular Activities	\$609,777	\$901
	Total	\$1,347,588	\$1,991

2017-18 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,255,750	\$8,518
12	Instructional Resources, Media Services	\$189,700	\$307
13	Curriculum Development & Staff Development	\$53,850	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,499,300	\$8,913
Instructional Support			
21	Instructional Leadership	\$67,500	\$109
23	School Leadership	\$510,800	\$828
31	Guidance & Counseling, Evaluation	\$165,300	\$268
32	Social Work Services	\$0	\$0
33	Health Services	\$67,100	\$109
36	Co-curricular/ Extra-curricular Activities	\$712,075	\$1,154
	Total	\$1,522,775	\$2,468
			\$0

Central Administration			
41	General Administration	\$403,683	\$596
District Operations			
51	Plant Maintenance & Operations	\$1,411,771	\$2,085
52	Security and Monitoring	\$34,854	\$51
53	Data Processing	\$217,914	\$322
34	Student Transportation	\$259,852	\$384
35	Food Services	\$14,726	\$22
	Total:	\$1,939,117	\$2,864
Debt Service			
71	Debt Service	\$3,386,538	\$5,002
Other			
61	Community Service	\$7,458	\$11
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,987,703	\$7,367
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$452,540	\$733
District Operations			
51	Plant Maintenance & Operations	\$1,472,900	\$2,387
52	Security and Monitoring	\$45,000	\$73
53	Data Processing	\$243,950	\$395
34	Student Transportation	\$363,200	\$589
35	Food Services	\$18,600	\$30
	Total:	\$2,143,650	\$3,474
Debt Service			
71	Debt Service	\$3,400,355	\$5,511
Other			
61	Community Service	\$4,555	\$7
81	Facilities Acquisition and Construction		\$0
91	Contracted Instructional Services Between Public schools	\$4,500,000	\$7,293
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$138,915	\$205
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$228,006	\$337
Total:		\$5,362,082	\$7,920

93	Payments to Fiscal Agents for Shared Service Arrangements	\$138,915	\$225
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$234,915	\$381
Total:		\$4,878,385	\$7,907