

**2017/18
BUDGET DEVELOPMENT
THREE COMPONENT BUDGET**

Code	Description	Total	Program	Capital	Administrative
1099	Board of Education	137,174			137,174
1299	Central Administration	515,466			515,466
1399	Finance	2,714,172			2,714,172
1420	Legal Services	465,000	93,000		372,000
1430	Personnel	713,938			713,938
1480	Public Information	227,796			227,796
1620	Operation of Plant	16,338,365		16,338,365	
1621	Maintenance of Plant	6,731,289		3,498,168	3,233,121
1699	Other Central Services	4,669,524			4,669,524
1999	Other Special Items	2,639,292			2,639,292
2010	Curr Development	2,550,336			2,550,336
2020	Supervision	9,870,448			9,870,448
2040	Supervision, Other	828,784			828,784
2060	Evaluation & Planning	92,704			92,704
2999	Instruction	203,456,936	203,456,936		
5510	District Transportation	2,042,943	2,042,943		
5540	Contracted Transportation	25,858,263	25,858,263		
8070	Community Services	0	0		
9000	Employee Benefits	97,538,265	81,094,881	6,149,829	10,293,555
9800	Debt Service	13,863,129		13,863,129	
9900	Interfund Transfers	2,300,000	2,300,000		
	Totals:	393,553,824	314,846,023	39,849,491	38,858,310