

FY18 Proposed Budget as of 6-1-2017

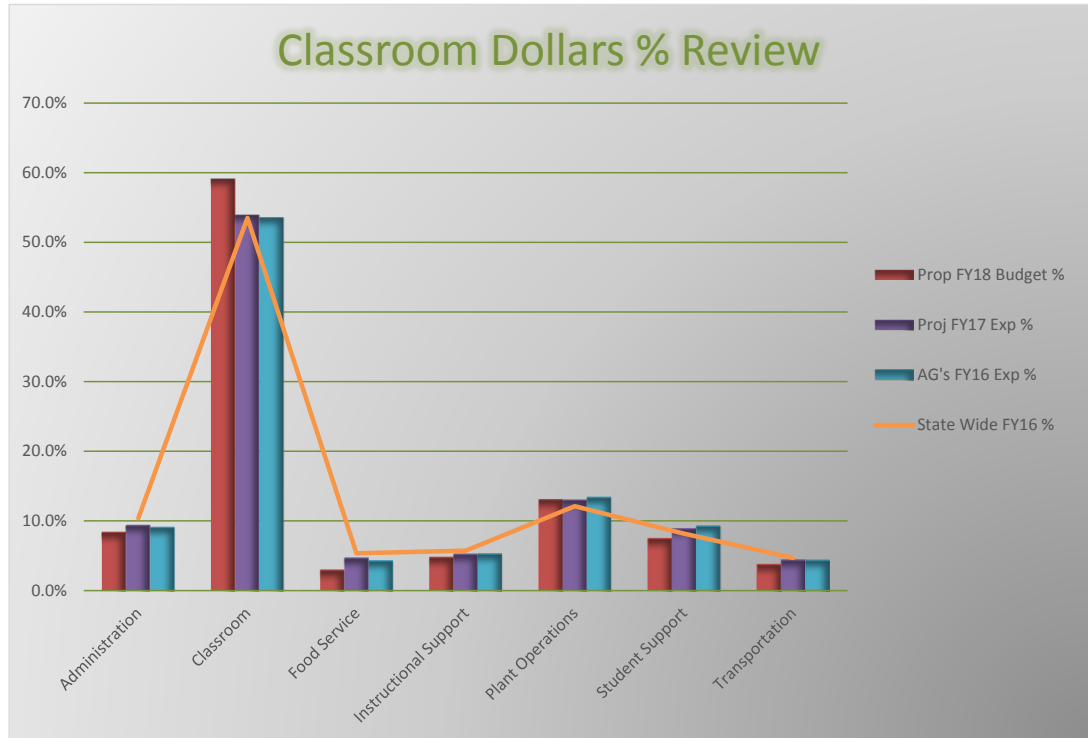
AG's Category	SumOfBudget		AG's Category	SumOfBudget
Administration	\$ 18,486,088.00	8.5%	Administration	\$ 18,486,088.00
Classroom	\$ 128,892,024.00	59.1%	Classroom	\$ 128,892,024.00
Food Service	6,616,788.00	3.0%	Excluded	\$ 111,967,502.00
Instructional Support	10,602,317.00	4.9%	Food Service	\$ 6,616,788.00
Plant Operations	28,645,541.00	13.1%	Instructional Support	\$ 10,602,317.00
Student Support	16,487,941.00	7.6%	Plant Operations	\$ 28,645,541.00
Transportation	8,372,794.00	3.8%	Student Support	\$ 16,487,941.00
	218,103,493.00	100.0%	Transportation	\$ 8,372,794.00
				\$ 330,070,995.00

6/1/2017

Category	FY18 Budget \$	Prop FY18 Budget %	Fy17 Expenditures 6-1-17 \$	Proj FY17 Exp %	FY17 Budget \$	FY17 Budget %	AG's FY16 Exp %	State Wide FY16 %
Administration	18,486,088	8.5%	16,793,032	9.4%	22,093,482	10.5%	9.2%	10.4%
Classroom	128,892,024	59.1%	95,828,103	53.9%	111,369,930	53.0%	53.6%	53.5%
Food Service	6,616,788	3.0%	8,494,680	4.8%	10,794,044	5.1%	4.4%	5.4%
Instructional Support	10,602,317	4.9%	9,452,756	5.3%	11,904,386	5.7%	5.4%	5.7%
Plant Operations	28,645,541	13.1%	23,244,617	13.1%	27,512,522	13.1%	13.5%	12.1%
Student Support	16,487,941	7.6%	15,932,358	9.0%	17,625,469	8.4%	9.4%	8.2%
Transportation	8,372,794	3.8%	7,969,581	4.5%	8,793,206	4.2%	4.5%	4.7%
	218,103,493	100.0%	177,715,127	100%	210,093,039	100%	100%	100%

AG Classroom Spending Report

	Statewide		District	
Administration	806	10.4%	715	9.2%
Classroom	4,145	53.5%	4,194	53.6%
Food Service	415	5.4%	341	4.4%
Instructional Support	444	5.7%	426	5.4%
Plant Operations	939	12.1%	1,058	13.5%
Student Support	633	8.2%	733	9.4%
Transportation	364	4.7%	353	4.5%
	7,746	100.0%	7,820	100.0%



Category	Prop FY18 Budget %	Proj FY17 Exp %	AG's FY16 Exp %	State Wide FY16%
Administration	8.5%	9.4%	9.2%	10.4%
Classroom	59.1%	53.9%	53.6%	53.5%
Food Service	3.0%	4.8%	4.4%	5.4%
Instructional Support	4.9%	5.3%	5.4%	5.7%
Plant Operations	13.1%	13.1%	13.5%	12.1%
Student Support	7.6%	9.0%	9.4%	8.2%
Transportation	3.8%	4.5%	4.5%	4.7%
	100.0%	100.0%	100.0%	100.0%