

FY18 Proposed Budget 5-22-17

AG's Category	SumOfBudget		AG's Category	SumOfBudget
Administration	\$ 18,486,059.00	8.5%	Administration	\$ 18,486,059.00
Classroom	\$ 127,638,217.00	58.9%	Classroom	\$ 127,638,217.00
Food Service	6,616,788.00	3.1%	Excluded	\$ 111,967,501.00
Instructional Support	10,602,319.00	4.9%	Food Service	\$ 6,616,788.00
Plant Operations	28,645,581.00	13.2%	Instructional Support	\$ 10,602,319.00
Student Support	16,487,952.00	7.6%	Plant Operations	\$ 28,645,581.00
Transportation	8,372,828.00	3.9%	Student Support	\$ 16,487,952.00
	216,849,744.00	100.0%	Transportation	\$ 8,372,828.00
				\$ 328,817,245.00

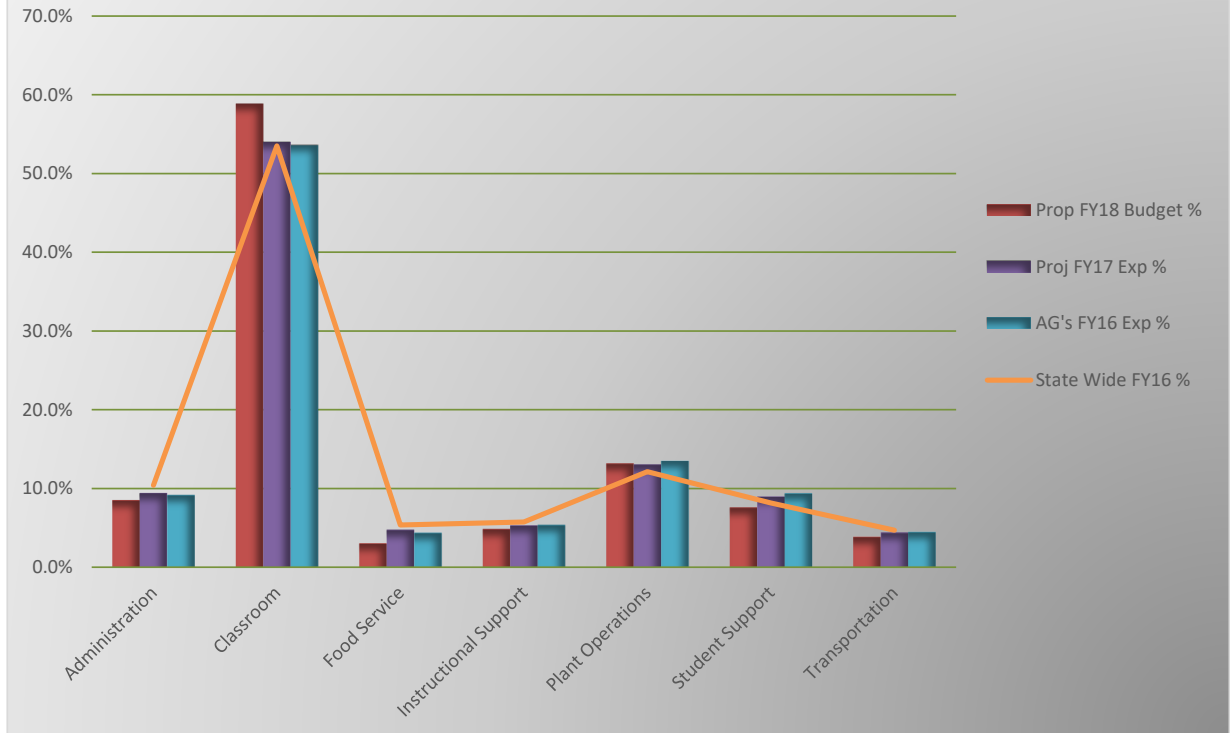
5/22/2017

Category	FY18 Budget \$	Prop FY18 Budget %	Fy17 Projections \$	Proj FY17 Exp %	AG's FY16 Exp %	State Wide FY16 %
Administration	18,486,059	8.5%	16,727,705	9.4%	9.2%	10.4%
Classroom	127,638,217	58.9%	95,745,083	54.0%	53.6%	53.5%
Food Service	6,616,788	3.1%	8,476,448	4.8%	4.4%	5.4%
Instructional Support	10,602,319	4.9%	9,437,779	5.3%	5.4%	5.7%
Plant Operations	28,645,581	13.2%	23,152,034	13.1%	13.5%	12.1%
Student Support	16,487,952	7.6%	15,948,390	9.0%	9.4%	8.2%
Transportation	8,372,828	3.9%	7,836,135	4.4%	4.5%	4.7%
	216,849,744	100.0%	177,323,574	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%

## Classroom Dollars % Review



Category	Prop FY18 Budget %	Proj FY17 Exp %	AG's FY16 Exp %	State Wide FY16%
Administration	8.5%	9.4%	9.2%	10.4%
Classroom	58.9%	54.0%	53.6%	53.5%
Food Service	3.1%	4.8%	4.4%	5.4%
Instructional Support	4.9%	5.3%	5.4%	5.7%
Plant Operations	13.2%	13.1%	13.5%	12.1%
Student Support	7.6%	9.0%	9.4%	8.2%
Transportation	3.9%	4.4%	4.5%	4.7%
	100.0%	100.0%	100.0%	100.0%