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Budget Comparison
2018-2019

Category	2018-2019		2017-2018		2018-2019		2017-2018		% Increase or (Decrease)	2018-2019 Budgeted Expenditures per Pupil	2017-2018 Actual Expenditures per Pupil	% Increase or (Decrease)
	Total Budgeted Expenditures	Total Actual Expenditures	Total Budgeted Expenditures	Total Actual Expenditures	Budgeted Expenditures per Pupil	Actual Expenditures per Pupil						
Maintenance and Operations												
Instruction	1,476,526	1,440,930	1,440,930	1,440,930	6,283	5,881	5,881	5,881	2.47%	6,283	5,881	6.83%
Instructional Support	397,762	391,079	391,079	391,079	1,693	1,596	1,596	1,596	1.71%	1,693	1,596	6.04%
Central Administration	308,497	310,151	310,151	310,151	1,313	1,266	1,266	1,266	-0.53%	1,313	1,266	3.70%
District Operations	443,592	440,439	440,439	440,439	1,888	1,798	1,798	1,798	0.72%	1,888	1,798	5.00%
Debt Service	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Other	290,123	290,123	290,123	290,123	1,235	1,184	1,184	1,184	0.00%	1,235	1,184	4.26%
Food Service												
Instruction	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Instructional Support	179,592	182,733	182,733	182,733	764	746	746	746	-1.72%	764	746	2.46%
Central Administration	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
District Operations	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Debt Service	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Other	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
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Debt Service												
Instruction	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Instructional Support	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Central Administration	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
District Operations	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Debt Service	102,500	99,450	99,450	99,450	436	406	406	406	3.07%	436	406	7.45%
Other	-	-	-	-	-	-	-	-	0.00%	-	-	0.00%