

2017-2018 Summary of Cost Centers

		2016-2017	2017-2018	(Reduction) Difference	Percentage Change
1	REGULAR INSTRUCTION	\$ 3,344,471.00	\$ 3,308,793.00	(35,678.00)	-1.07%
2	SPECIAL EDUCATION	\$ 1,744,104.00	\$ 1,927,373.00	183,269.00	10.51%
3	VOCATIONAL INSTRUCTION	\$29,197.00	\$ 31,000.00	1,803.00	6.18%
4	OTHER INSTRUCTION	\$ 168,962.00	\$ 202,714.00	33,752.00	19.98%
5	STUDENT & STAFF SUPPORT	\$ 782,559.00	\$ 763,500.00	(19,059.00)	-2.44%
6	SYSTEM ADMINISTRATION	\$ 379,120.00	\$ 405,797.00	26,677.00	7.04%
7	SCHOOL ADMINISTRATION	\$ 696,278.00	\$ 698,480.00	2,202.00	0.32%
8	TRANSPORTATION & BUSES	\$ 713,331.00	\$ 735,572.00	22,241.00	3.12%
9	FACILITIES & MAINTENANCE	\$ 1,071,606.00	\$ 1,104,737.00	33,131.00	3.09%
10	DEBT SERVICE & OTHER COMMITMENTS	\$ 154,073.00	\$ 57,111.00	(96,962.00)	-62.93%
11	ALL OTHER EXPENDITURES	\$ 90,226.00	\$ 120,453.00	30,227.00	33.50%
17	ADULT EDUCATION	\$ 16,500.00	\$ 16,500.00	0.00	0.00%
	Total All Cost Centers	\$ 9,190,427.00	\$ 9,372,030.00	181,603.00	1.976%
					3.29.17