

FY 2017 Safe Schools Expenditures

Program Code	Program Description	Total	Admin./ Supervision	Alcohol & Chemical Dependency Counselor	Consulting Fees / Fees for Services	Employee Benefits (non-wage)	Equipment and Facilities	Licensed Instructional Support Personnel	Mental Health Costs	Non-Licensed Instructional Support Personnel	Other Costs	School Counselor	Nurse Costs	School Psychologist	School Social Worker	Security Specialist	Staff
10	Board of Education	53,341			53,311	0	30				0						0
20	Office of the Superintendent	66,130			30,665	3,820	18,348				5,000	8,296					0
50	School Administration	113,744	72,889		21,284	8,194	1,660										9,717
105	General Administrative Support	408,930			240,716	15,147	3,897				144,169						5,000
108	Administrative Technology Service	123,018			3,440	0	119,578				0						0
110	Business Support Services	236,329			157,787	0	4,657				73,885						0
120	Cooperative Purchasing & Services (Service Coop only)	42,310				0	0				42,310						0
203	Education-Elementary General	741,726			101,790	111,382	63,919	143,867		3,735	15,026	21,727					280,282
206	Title IV, Part A-Safe & Drug-Free Schools & Communities	89,210			70,904	399	15,256				0						2,652
211	Education – Secondary General	4,593,480	2,500		1,798,504	355,877	179,026	85,871		148,009	1,281,402	65,344			73,739	30,955	572,253
240	Health, Physical Education and Recreation	86,345			945	15,562	0				0						69,838
258	Music	21				0	21				0						0
291	Co-Curricular Activities (Non-Athletics)	4,806				626	0				0						4,180
292	Boys/Girls Athletics	20,063			2,941	1,359	0				0						15,763
294	Boys Athletics	15,685			15,685	0	0				0						0
298	Extra-Curricular Activities	2,293				293	0				0						2,000
399	Career and Technical – General	8,219				0	0				8,219						0
400	General Special Education	139,815				0	0				139,815						0
408	Emotional/Behavioral Disorder	65,418			65,418	0	0				0						0
420	Special Education – Aggregate (three or more disabilities)	774,357			64,116	169,345	0			65,384	3,618	44,592	140,806	210,830	75,172		494
605	General Instructional Support	4,177,487	249,220		2,412,331	608,130	144,818	94,600		424,033	153,659					6,512	84,185
620	Library Media Center	18,154			1,392	432	13,478				0						2,852
630	Instruction-Related Technology	27,286			4,700	0	22,586				0						0
640	Staff Development	2,775				55	0				2,454						266
710	Secondary Counseling and Guidance Services	3,014,979		27,212	583,182	1,165,949	119	324,069		56,514	6,351	794,367			8,652		48,563
712	Elementary Counseling and Guidance Services	217,149				50,200	375	11,796			0	126,222			28,556		0
720	Health Services	368,575			45,080	80,168	12,445	596			622		229,664				0
730	Psychological and Health Services	482,460				0	0		482,460		0						0
740	Social Work Services	4,148,103	7,400		1,358,190	560,175	5,251	107,449		76,712	603,120	110,059			1,136,603		183,145
760	Pupil Transportation	136,723			18,452	1,216	10,778				98,578						7,700
790	Other Pupil Support Services	18,295,656	255,650		10,520,412	1,389,283	1,106,489	445,243	23,545	454,984	1,585,506	353,180	7,229		204,346	28,047	1,921,742
810	Operations and Maintenance	830,215	19,151		205,894	16,232	482,445				71,674						34,820
850	Capital Facilities	1,059,553			278,063	32,382	713,026				19,960						16,121
865	Long-Term Facilities Maintenance (LTFM)	1,327				0	1,327				0						0
950	Transfers	837				0	0				837						0
	Total	40,366,519	606,810	27,212	18,055,202	4,586,225	2,919,528	1,213,491	506,005	1,229,371	4,256,205	1,523,785	377,699	210,830	1,527,067	65,514	3,261,573