	2015 - 16 Act	ual Budget			2016 - 17 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,605,244	\$5,581	11	Instruction	\$3,639,872	\$5,58
	Instructional	+0,000,211	+0 ,001		Instructional	<i>\\</i>	<i>v</i> ,,,,,
	Resources, Media				Resources, Media		
40		¢75.267	¢447	10		¢76 400	¢4.
12	Services	\$75,367	\$117	12	Services	\$76,100	\$11
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$3,000	\$5	13	Development	\$9,000	\$
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,683,611	\$5,702		Total:	\$3,724,972	\$5,71
		<i>(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	, , , , , , , , , , , , , , , , , , , 			*• ,: _ :, • : _	\$\$\$\$\$
Instructional				Instructional			
Support	Instructional			Support	Instructional		
04		¢45.000	* 00			¢45.000	
21	Leadership	\$15,000	\$23	21	Leadership	\$15,000	\$2
23	School Leadership	\$403,788	\$625	23	School Leadership	\$422,661	\$64
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$123,556	\$191	31	Evaluation	\$109,790	\$1
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$51,832		33	Health Services	\$53,508	
	Co-curricular/	ψ31,032	ψυυ			ψ00,000	Ψ
	Extra-curricular				Co-curricular/ Extra-		
		* 4 4 5 - - - - - - - - - -	* ****		curricular Activities	\$440.00F	* 07
36	Activities	\$445,775		36		\$442,985	
	Total	\$1,039,951	\$1,610		Total	\$1,043,944	
							4
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$371,343	\$575	41	Administration	\$400,766	\$61
		. , .	4010			<i> </i>	֥
District				District			
Operations				Operations			
operations							
	Diant Maint				Dient Mainterran		
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$553,464	\$857	51	Operations	\$584,449	\$89
	Security and				Security and		
52	Monitoring	\$21,500		52	Monitoring	\$8,500	
53	Data Processing	\$21,350	\$33	53	Data Processing	\$21,900	\$
	Student				Student		
34	Transportation	\$289,277	\$448	34	Transportation	\$180,364	\$27
35	Food Services	\$340,218		35	Food Services	\$354,752	
	Total:	\$1,225,809			Total:	\$1,149,965	
	Total.	φ1,220,009	\$1,090		Total.	φ1,149,900	φ1,7
Dalet Oraci				Dah(Oraci			
Debt Service				Debt Service		*- <i>c</i> :	
71	Debt Service	\$599,300	\$928	71	Debt Service	\$596,550	\$9^
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities					1	

	Total:	\$173,570	<mark>\$269</mark>		Total:	\$152,000	\$233
99	Defined in Other codes	\$52,000	\$80	99	charges not Defined in Other codes	\$52,000	\$80
	Inter-government charges not				Inter-government		
97	Increment Funds	\$0	<u>\$0</u>	97	Increment Funds	\$0	\$0
	Payments to Tax	<i></i>	••••		Payments to Tax	<i><i><i>ϕ</i> 100,000</i></i>	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,885	\$148	93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$153
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
81	Facilities Acquisition and Construction	\$25,685	\$40	81	Facilities Acquisition and Construction	\$0	\$0
61	Service	\$0	\$0	61	Community Service	\$0	\$0

** Section 29.081(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of - course assessment. Included in this budget for adoption is \$143,573.00 separately identified for this purpose.

ESC 12/Template/May 2009/Admin Lead-SF