**Budget Summary Report for** 

#N/A

	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
	10 7.00	Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,508,143	\$4,899	11	Instruction	\$2,461,176	\$4,80
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$33,427	\$65	12	Services	\$33,151	\$6
	Curriculum  Development &				Curriculum		
	Staff				Development & Staff		
13		ena c47	6402	42		640.004	60
13	Development Payment to	\$93,617	\$183	13	Development	\$40,981	\$80
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,635,187	\$5,147		Total:	\$2,535,308	\$4.952
	i Otai.	\$2,033,107	φ3,147		Total.	φ2,333,300	φ4,932
Instructional				Instructional			
Support				Support			
опроп	Instructional			Сирроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
-	School	ΨΟ	Ţ0			Ψ	**
23	Leadership	\$346,255	\$676	23	School Leadership	\$345,224	\$674
	Guidance &	Ţ3.0, <b>200</b>	40.0		Guidance &	Ţ: / <b>U</b> , <b>ZZ</b> -	ţ3,-
31	Counseling,				Counseling,		
	Evaluation	\$63,903	\$125	31	Evaluation	\$60,003	\$117
	Social Work	711,300	7.20			7.1,100	****
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$32,046	\$63	33	Health Services	\$30,146	\$59
36	Co-curricular/						·
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$206,778	\$404	36	curricular Activities	\$199,778	\$390
	Total	\$648,982	\$1,268		Total	\$635,151	\$1,24
							\$(
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$374,835	\$732	41	Administration	\$373,895	\$730
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$595,400	\$1,163	51	Operations	\$615,310	\$1,202
	Security and				Security and		
52	Monitoring	\$15,450	\$30	52	Monitoring	\$19,823	\$39
53	Data Processing	\$30,695	\$60	53	Data Processing	\$30,695	\$60
	Student				Student		
34	Transportation	\$256,265	\$501	34	Transportation	\$283,615	\$554
35	Food Services	\$255,000	\$498	35	Food Services	\$225,500	\$440
	Total:	\$1,152,810	\$2,252		Total:	\$1,174,943	\$2,295
Debt Service	2.110	****		Debt Service	2112	A	
71	Debt Service	\$112,750	\$220	71	Debt Service	\$112,750	\$220
Other							
Other	0			Other			
0.0	Community				0		
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				Facilities Associate		
0.0	Acquisition and				Facilities Acquisition	4	
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between						
04			60	04	Services Between		
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$(
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	**	60	92	Districts	**	
	Payments to	\$0	\$0	92	Payments to Fiscal	\$0	\$(
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
02		¢50,500	6460	00		\$50 500	640
93	Arrangements  Payments to Tax	\$52,500	\$103	93	Arrangements	\$52,500	\$10
07	Payments to Tax		60	07	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	**	60	99	in Other codes	**	
33		\$0		99		\$0	
	Total:	\$52,500	\$103		Total:	\$52,500	\$10