	2015 - 16 Actual Budget				2016 - 17 "Propo		
	Aggregrate		Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,795,993	\$6,169	11	Instruction	\$2,855,112	\$6,57
	Instructional				Instructional		
12	Resources, Media	6450.040	¢250	40	Resources, Media	\$440 E94	6.0
	Services	\$159,313	\$352	12	Services	\$140,584	\$32
	Curriculum				Curriculum		
	Development &	* 40 400	\$89	10	Development & Staff	\$ 47 070	
13	Staff Development Payment to	\$40,182	<u> </u>	13	Development	\$47,676	\$11
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	9
35				35		\$3,043,372	
	Total:	\$2,995,488	\$6,610		Total:	\$3,043,372	\$7,00
Instructional				Instructional			
Instructional							
Support	Instructional			Support	Instructional		
21	Leadership	\$28,156	\$62	21	Leadership	\$29,228	\$6
23	School Leadership	\$384,715		21	School Leadership	\$29,220	
25	Guidance &	<i>\$</i> 304,713	\$045	23		\$352,442	\$90
	Counseling,				Guidance &		
31	Evaluation	\$77,703	\$171	31	Counseling, Evaluation	\$61,994	\$14
	Social Work	φ//,/00	ψ1/1				ψι-
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$29,563		33	Health Services	\$30,298	
		\$20,000	\$00			\$00,200	÷.
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$294,534	\$650	36	curricular Activities	\$362,768	\$83
	Total	\$814,671			Total	\$876,730	
	Total	ψ01 4 ,071	\$1,730		Total	\$070,730	φ2,0
Central				Central			
Administration				Administration			
41	General			Administration			`
	Administration	\$409,369	\$903	41	General Administration	\$414,270	\$95
	Administration	φ+03,003	4000		Ceneral Administration	φ+1+,270	φ30
istrict				District			
perations				Operations			
operations	Plant Maintenance			operations	Plant Maintenance &		
51	& Operations	\$627,344	\$1,384	51	Operations	\$613,456	\$1,41
	Security and	,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•.,••.	.	Security and	4010 ,100	• .,
52	Monitoring	\$9,750	\$22	52	Monitoring	\$11,750	\$2
53	Data Processing	\$64,464		53	Data Processing	\$65,828	
	Student				Ŭ T		
34	Transportation	\$177,753	\$392	34	Student Transportation	\$181,736	\$41
35	Food Services	\$238,085		35	Food Services	\$244,558	\$56
	Total:	\$1,117,396	\$2,466		Total:	\$1,117,328	
		, , , ,	4 - 1			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	+_,-:
ebt Service				Debt Service			
71	Debt Service	\$89,953	\$198	71	Debt Service	\$89,953	\$20
			1.00			,,	
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	9
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$56,976	\$126	93	Service Arrangements	\$56,976	\$1:
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	:
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
99	codes	\$0	\$0	99	Other codes	\$0	9