

Budget Summary 15-16 Proposed Budget

Function	Expenditures	Revenue
11 - Instruction	\$7,370,890.00	-12242285.00
12 - Library	\$94,749.00	
13 - Curriculum and Instruction	\$87,603.00	
21 - Instructional Leadership	\$113,049.00	
23 - School Leadership	\$753,157.00	
31 - Counseling	\$532,831.00	
32 - Social Worker and Attendance	\$26,977.00	
33 - Health	\$105,120.00	Difference
34 - Trans	\$527,843.00	\$0.00
36 - Co/Extra-Curricular	\$573,084.00	
41 - Admin	\$450,013.00	
51 - Maint	\$1,087,973.00	
52 - Security	\$52,877.00	
53 - Tech	\$269,519.00	
71 - Leases	\$0.00	
81 - Construction	\$70,000.00	
93 - Payments to Fiscal Agents	\$0.00	
99 - Other Invergovernmental Charges	\$126,600.00	
	\$12,242,285.00	

Enrollment 1500

Category	Amount	Per Student Amount
Instruction	\$7,553,242	\$5,035
Instructional Support	\$2,104,218	\$1,403
Central Administration	\$450,013	\$300
District Operations	\$1,938,212	\$1,292
Debt Service	\$0	\$0
Other	\$196,600	\$131

\$12,242,285

14-15 Budget

Enrollment 1473

Category	Amount	Per Student Amount
Instruction	\$7,196,951	\$4,886
Instructional Support	\$2,109,001	\$1,432
Central Administration	\$439,502	\$298
District Operations	\$1,720,691	\$1,168
Debt Service	\$0	\$0
Other	\$125,000	\$85

\$11,591,145

Percent of Increase or decrease 5.62%

	14-15	15-16
Debt Service	1,009,568.00	914,118.06

Percent of Increase or decrease -9.45%

	14-15	15-16
Total Expenditures	\$12,600,713	\$13,156,403

Percent of Increase or decrease 4.22%