	2015 - 16 Actual Budget		mary Repo		2016 - 17 "Proposed" Budget		
	Aggregrate		Per Pupil			Aggregrate Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Maria Carlos Carlos	2000	Instruction			
11	Instruction	\$3,438,580	\$4,261	11	Instruction	\$4,791,268	\$6,0
	Instructional			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	instructional		1
	Resources, Media	The same of the		Alexander and	Resources, Media	DUTATION OF	5000
12	Services	\$132,347	\$164	12	Services	\$61,987	\$1
	Curriculum				Curriculum		
	Development &	****		-	Development & Staff		
13	Staff Development	\$130,036	\$161	13	Development	\$129,203	\$1
	Payment to Juvenile Justice		1	The State of	Payment to Juvenile		The man of the
95	AEP	\$35,000	242	95	Justice AEP	\$35,000	
	The second secon	The Part of the Pa	\$43	- 70	A STATE OF THE PARTY OF THE PAR		
	Total:	\$3,735,963	\$4,629		Total:	\$5,007,458	\$8,21
Instructional	-			Instructional			
Support				Support			The second
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	50	
23	School Leadership	\$397,108	\$492	23	School Leadership	\$479,990	\$60
23	Guidance &	4007,100	7,102		Guildo) Escadi etilip	44/4/44	
	Counseling.		3		Guidance &		8 8 8 8 8
31	Evaluation	\$261,690	\$324	31	Counseling, Evaluation	\$275,658	\$34
	Social Work		1				10
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$95,465	\$118	33	Health Services	\$10,477	
		73.700	77	fr antiners makes			
	Co-curricular/ Extra-	37			Co-curricular/ Extra-	1000 100 - 3	\$100 m
	curricular Activities	\$327,184	\$405	36	curricular Activities	\$474,737	\$5
	Total	\$1,081,427	THE RESERVE OF THE PERSON NAMED IN	The second second	Total	\$1,240,862	
		V .,100.11.00			9	4 (14 13)443	
Central				Central			1100
Administration				Administration			
	General	and the state of t	100	1		[-	
41	Administration	\$390,000	\$483	41	General Administration	\$649,964	\$81
				100			100
istrict			- V	District		Commence of the Commence of th	
perations				Operations	Branches Street, Commercial	Anna Anna Anna A	
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$661,900	\$820	81	Operations	\$1,118,419	\$1,40
	Security and			The same of the sa	Security and		
52	Monitoring	\$26,500	\$33	52	Monitoring	\$89,359	\$1
53	Data Processing	\$84,300	\$104	53	Data Processing	\$143,889	\$18
	Student			THE PERSON NAMED IN			1500
34	Transportation	\$233,126	\$289	34	Student Transportation	\$395,809	\$41
35	Food Services	\$492,050	\$610	35	Food Services	\$616,076	\$77
	Total:	\$1,497,876	\$1,858	The Part of the	Total:	\$2,343,552	\$2,94
	\$		and the second	The same of the sa			A
ebt Service	Once of the second			Debt Service			
71	Debt Service	\$1,449,688	\$1,796	71	Debt Service	\$1,448,288	\$1,81
				-			American Street,
ther	- 27			Other			
	and the same of			1			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities				F-19141-1 A 1111		
	Acquisition and		-	100	Facilities Acquisition	6400 000	2 //
81	Construction	\$0	\$0	81	and Construction	\$100,000	\$12
	Contracted				Contracted		
	Instructional			W Marie	Instructional Services		at the state of
91	Services Between	\$0.470 PPA	\$11,738	0.4	Between Public	\$5 400 BOS	\$6,4
91	Incremental Cost	\$9,472,562	511,738	91	Incremental Cost	\$5,100,000	\$0,40
	Associated with				Associated with		William Pa
	Chapter 41 School				Chapter 41 School	I WEEL TELL	DE KER
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal	30	\$0			-	
	Agents for Shared	# T			Payments to Fiscal	W -W	The second
	Service	7		B - 11 == -	Agents for Shared	The second	11 11 11
93	Arrangements	\$75,500	\$94	93	Service Arrangements	\$115,000	\$14
	Payments to Tax	310,000	9.94	93	Payments to Tax	3110,000	- 11
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government	\$0	**	-	mentantalit (Milds	-	
	charges not				Inter-government		H. L.
	Defined in Other	100000	6	Time-min	charges not Defined In	M	
99	codes	\$120,000	\$149	99	Other codes	\$116,694	\$14
33				THE RESIDENCE OF THE PARTY OF T		2119,000	