	2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget		
	2013 - 14 ACI	Aggregrate	Per Pupil		2014 - 13 F10p	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			- пропили	Instruction			
11	Instruction	\$9,200,063	\$4,661	11	Instruction	\$9,543,613	\$4,746
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$227,502	\$115	12	Services	\$224,932	\$112
	Curriculum				Curriculum		
	Development &				Development & Staff	***	•
13	Staff Development Payment to	\$44,490	\$23	13	Development	\$41,269	\$21
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	¢o.
90	Total:			33			
	l otal:	\$9,472,055	\$4,798		Total:	\$9,809,814	\$4,878
Instructional				Instructional			
Support				Support			
Саррог	Instructional			Сиррен	Instructional		
21	Leadership	\$122,619	\$62	21	Leadership	\$126,990	\$63
	School	*************************************	7-0-			V 120,000	***
23	Leadership	\$976,530	\$495	23	School Leadership	\$1,087,414	\$541
	Guidance &	, , , , , , ,	7.12		Guidance &	. ,,	7
	Counseling,				Counseling,		
31	Evaluation	\$391,618	\$198	31	Evaluation	\$397,854	\$198
	Social Work						
32	Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$194,040	\$98	33	Health Services	\$203,266	\$101
	Co-curricular/						
	Extra-curricular	4655.55	A 17:	22	Co-curricular/ Extra-	64.05 4.55	A===
36	Activities	\$889,964		36	curricular Activities	\$1,021,226	
	Total	\$2,574,771	\$1,304		Total	\$2,836,750	
							\$0
Central				Control			
Administration				Central			¢0
Auministration	General			Administration	General		\$0
41	Administration	\$836,478	\$424	41	Administration	\$737,063	\$367
71	Administration	ψ030,470	ΨΤΣΤ	71	Administration	ψ131,003	Ψ307
District				District			
Operations				Operations			
	Plant			- P			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,892,357	\$959	51	Operations	\$1,909,425	\$949
	Security and				Security and		
52	Monitoring	\$170,800		52	Monitoring	\$140,663	
53	Data Processing	\$337,623	\$171	53	Data Processing	\$407,112	\$202
	Student				Student		
34	Transportation	\$537,436		34	Transportation	\$525,977	
35	Food Services	\$952,708		35	Food Services	\$910,000	
	Total:	\$3,890,924	\$1,971		Total:	\$3,893,177	\$1,936
Dalut Camalan				Dalat Carrier			
Debt Service	Daht Camilaa	£4.474.000	f0.440	Debt Service	Dalet Camilian	¢E COE 000	#2.000
71	Debt Service	\$4,171,000	\$2,113	71	Debt Service	\$5,635,000	\$2,802
Other				Other			
Other	Community			Otilei			
61	Service	\$0	\$0	61	Community Service	\$0	\$0
<u> </u>	Facilities	- 40	\$ 0	J.	2 2	ΨΟ	40
	Acquisition and				Facilities Acquisition		
81	Construction	\$860,380	\$436	81	and Construction	\$0	\$0
		, , , , , , ,	, 123			70	,,,
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$135,000	\$68	91	Public schools	\$145,000	\$72
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Payments to	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal Agents for Shared		
	Fiscal Agents for						
	Shared Service	\$350,000	\$177	93	Service	\$250,000	6474
02	Arrangements Payments to Tax	\$35U,UUU	\$1//	93	Arrangements Payments to Tax	\$350,000	\$174
93	rayinents to rax	\$0	\$0	97	Increment Funds	\$0	\$0
	Increment Funda	30	\$0	91	morement runas	\$ 0	\$0
93 97	Increment Funds						
	Inter-government				Inter-government		
					Inter-government charges not Defined		
	Inter-government charges not		\$66	99	Inter-government charges not Defined in Other codes	\$130 000	\$65.
97	Inter-government charges not Defined in Other	\$130,000 \$1,475,380		99	charges not Defined	\$130,000 \$625,000	