

## Proposed 2015-16 Budget

<b>General Operating</b> Fund 181 & 199	Function	<b>2015-16</b> <b>Budget</b>
LOCAL PROGRAM REVENUES		8,491,124
STATE PROGRAM REVENUES		10,059,958
<b>TOTAL REVENUES</b>		<b>18,551,082</b>

INSTRUCTION	11	8,989,646
INST. RESOURCES/MEDIA/TECH.	12	242,784
CURR. DEV./ STAFF DEVELOPMENT	13	377,188
INSTRUCTIONAL LEADERSHIP	21	31,320
SCHOOL LEADERSHIP	23	1,064,343
GUIDANCE, COUNSELING & EVAL.	31	571,689
HEALTH SERVICES	33	186,066
STUDENT TRANSPORTATION	34	592,342
FOOD SERVICE	35	1,000
CO-CURR./EXTRA CURR. ACTIVITIES	36	1,065,114
GENERAL ADMINISTRATION	41	835,208
PLANT MAINT. & OPERATION	51	3,445,236
SECURITY & MONITORING	52	23,400
DATA PROCESSING SERVICES	53	288,746
ADVERTISEMENT	61	15,000
DEBT SERVICES	71	216,000
PAYMENTS TO PHYSICAL AGENT	93	446,000
TAX APPRAISAL	99	160,000
TRANSFER TO CAFETERIA FUND		0
<b>TOTAL EXPENSES</b>		<b>18,551,082</b>

<b>CAFETERIA</b>		
Fund 240		
LOCAL PROGRAM REVENUES		355,000
STATE PROGRAM REVENUES		7,000
FEDERAL PROGRAM REVENUES		1,220,000
<b>TOTAL REVENUES</b>		<b>1,582,000</b>
FOOD SERVICE	35	1,582,000
<b>TOTAL EXPENSES</b>		<b>1,582,000</b>

<b>Debt Service</b>		
Fund 599		
LOCAL PROGRAM REVENUES		897,000
<b>TOTAL REVENUES</b>		<b>897,000</b>
DEBT SERVICES	71	897,000
<b>TOTAL EXPENSES</b>		<b>897,000</b>

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Board Presidents Signature