

Lakeside Joint School District

2015/2016 Budget

EDUCATION PROTECTION ACCOUNT

FUND	010			
RESOURCE	1400			
COST CENTER	014000			
	2013/2014 as approved	2013/2014 actual	2014/2015 Projected	2015/2016 Proposed
Carry over from Previous year	17,748	17,986	20,367	8,321
8012 EPA Prop 30 revenue	17,200	17,628	17,744	17,478
TOTAL FUNDS AVAILABLE	34,948	35614.00	38111.00	25799.00
1000 - Certificated Salary	10,000	-		
Tech/ Curriculum Coach	10,000	-		
2000 - Classified Salary	2,407	3,297	8,094	17,172
Classroom aide	2407.00	3297.00		5173.00
IT SUPPORT			8,094	1,200
3000 - Employee Benefits	541	308	766	1,626
4000- Instructional Materials			9,250	
5000 - Services	22,000	11,642	11,679	7,000
5220 Teacher Professional development/ Technology training	7000.00	7000.00	10000.00	5000.00
5830 Facilities Master Plan	15000.00	4642.00	1679.00	2000.00
TOTAL EXPENDITURES	34,948	15,247	29,790	25,799
UN SPENT FUNDS TO BE CARRIED OVER	-	20,367	8,321	-