

Lakeside Joint School District

2016/2017 Budget

EDUCATION PROTECTION ACCOUNT

FUND		010				
RESOURCE		1400				
COST CENTER		014000				
		2013/2014 as approved	2013/2014 actual	2014/2015 actual	2015/2016 Projected	2016/2017 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	17,478
TOTAL FUNDS AVAILABLE		34,948	35614.00	38111.00	25799.00	17478.00
1000 - Certificated Salary		10,000	-			
	Tech/ Curriculum Coach	10,000	-			
2000 - Classified Salary		2,407	3,297	8,094	17,906	13,767
	Classroom aide	2407.00	3297.00		17906.00	
	IT SUPPORT			8,094		
3000 - Employee Benefits		541	308	766	1,696	3,036
4000- Instructional Materials				9,250		
5000 - Services		22,000	11,642	11,679	5,522	
5220	Professional development/ Technology	7000.00	7000.00	10000.00	5522.00	
5830	Facilities Master Plan	15000.00	4642.00	1679.00		
7310.00	Administrative Costs				674.00	674.00
TOTAL EXPENDITURES		34,948	15,247	29,790	25,799	17,478
UN SPENT FUNDS TO BE CARRIED OVER		-	20,367	8,321	-	-