

Lakeside Joint School District

2017/2018 BUDGET

EDUCATION PROTECTION ACCOUNT

FUND		010						
RESOURCE		1400						
COST CENTER		014000						
		2013/14 as approved	2013/2014 actual	2014/2015 actual	2015/2016 actual	2016/2017 actual	2017/2018 projected	2018/2019 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	16,736	14,336
TOTAL FUNDS AVAILABLE		34,948	35,614	38,111	25,799	17,478	16,736	14,336
1000 - Certificated Salary		10,000	-				13,692	11,546
	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	2,397	2,237
4000- Instructional Materials				9,250				
5000 - Services		22,000	11,642	11,679	5,522			
5220	Teacher Professional development/ Technology training	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	646.00	553.00
TOTAL EXPENDITURES		34,948	15,247	29,790	25,799	17,478	16,736	14,336
UN SPENT FUNDS TO BE CARRIED OVER		-	20,367	8,321	-	-	-	-