

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2016	Budget Year 2017	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	65,000	6,500	1,000	1,500	1,000	70,000	75,000	7.1%
Support Services									
2100 Students	2.						0	0	
2200 Instruction	3.	22,000	2,200	800	900		23,700	25,900	9.3%
2300 General Administration	4.	30,000	4,500	1,000	800		35,800	36,300	1.4%
2400 School Administration	5.						0	0	
2500 Central Services	6.						0	0	
2600 Operation & Maintenance of Plant	7.			42,000	1,000	3,500	42,300	46,500	9.9%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	117,000	13,200	44,800	4,200	4,500	171,800	183,700	6.9%
200 Special Education									
1000 Instruction	16.			4,000			4,000	4,000	0.0%
Support Services									
2100 Students	17.						0	0	
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	0	0	4,000	0	0	4,000	4,000	0.0%
400 Pupil Transportation	28.						0	0	
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	117,000	13,200	48,800	4,200	4,500	175,800	187,700	6.8%
Classroom Site Projects (from page 3, line 40)	33.	10,000	1,300	0	0		0	11,300	
Instructional Improvement Project (from page 2, line 5)	34.						0	0	
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)	37.						0	21,500	
Total (lines 32-37)	38.	127,000	14,500	48,800	4,200	4,500	175,800	220,500	25.4%