

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

GENERAL M & O FUND

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
			Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$5,118,121.00	\$5,648,922.00	\$3,785,877.00	\$1,384,500.00	\$33,305.00	\$445,240.00	\$0.00			
2	515	Secondary School Program	5,013,077.00	5,219,167.00	3,794,642.00	1,305,600.00	30,795.00	88,130.00	0.00			
3	517	Alternative School Program	837,123.00	823,795.00	589,775.00	210,000.00	4,400.00	19,620.00	0.00			
4	519	Vocational-Technical Program	614,421.00	643,594.00	478,594.00	165,000.00	0.00	0.00	0.00			
5	521	Exceptional Child Program	810,165.00	970,601.00	704,601.00	266,000.00	0.00	0.00	0.00			
6	522	Preschool Exceptional Program	128,625.00	134,989.00	100,989.00	34,000.00	0.00	0.00				
7	524	Gifted & Talented Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
8	531	Interscholastic Program	308,235.00	202,000.00	165,000.00	37,000.00	0.00	0.00	0.00			
9	532	School Activity Program	49,500.00	92,008.00	76,008.00	16,000.00						
10	541	Summer School Program	102,085.00	106,824.00	88,824.00	18,000.00	0.00	0.00				
11	542	Adult School Program		0.00								
12	546	Detention Center Program	25,732.00	29,096.00	16,586.00	9,500.00	0.00	3,010.00	0.00			
13												
14	500	TOTAL INSTRUCTION	\$13,007,084.00	\$13,870,996.00	\$9,800,896.00	\$3,445,600.00	\$68,500.00	\$556,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	493,034.00	558,168.00	406,168.00	142,000.00	8,000.00	2,000.00	0.00			
17	616	Special Services Program	305,210.00	321,534.00	239,534.00	82,000.00	0.00	0.00	0.00			
18	620											
19	621	Instruction Improvement Program	873,900.00	616,000.00	80,000.00	56,000.00	445,000.00	35,000.00	0.00	0.00		
20	622	Educational Media Program	223,983.00	227,864.00	150,864.00	73,000.00	0.00	4,000.00	0.00			
21	623	Instruction-Related Technology Program	712,182.00	262,813.00	104,813.00	50,000.00	0.00	101,000.00	7,000.00			
22	631	Board of Education Program	63,500.00	59,000.00		0.00	40,000.00	18,000.00	0.00		1,000.00	
23	632	District Administration Program	424,792.00	377,456.00	262,456.00	81,500.00	30,500.00	3,000.00	0.00			
24	630											
25	641	School Administration Program	1,720,904.00	1,860,620.00	1,412,120.00	448,500.00	0.00	0.00	0.00			
26	640											
27	651	Business Operation Program	312,070.00	312,635.00	219,635.00	83,000.00	5,000.00	5,000.00	0.00			
28	655	Central Service Program	0.00	0.00			0.00	0.00				
29	656	Administrative Technology Services Prog	642,170.00	492,699.00	200,199.00	65,500.00	24,000.00	203,000.00	0.00			
30	661	Buildings-Care Program (Custodial)	2,103,243.00	2,212,508.00	760,508.00	384,000.00	788,000.00	110,000.00	0.00		170,000.00	
31	664	Maintenance - Bldgs. & Equip.	659,046.00	645,209.00	131,209.00	54,000.00	45,000.00	415,000.00	0.00			
32	665	Maintenance - Grounds	174,200.00	121,644.00	45,644.00	21,000.00	10,000.00	45,000.00	0.00			
33	667	Security Program	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
34	663	Maintenance Other	97,709.00	99,354.00	55,954.00	22,900.00	500.00	20,000.00	0.00			
35	681	Pupil - To School Trans. Program	1,488,300.00	1,525,500.00	832,000.00	351,000.00	72,500.00	268,000.00	2,000.00		0.00	
36	682	Pupil - Activity Trans. Program	88,223.00	90,000.00			90,000.00	0.00			0.00	
37	683	General Transportation Program	22,000.00	22,000.00			6,000.00	16,000.00			0.00	
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	10,434,466.00	9,835,004.00	4,901,104.00	1,914,400.00	1,594,500.00	1,245,000.00	9,000.00	0.00	171,000.00	\$0.00
42												
43												
44	710	Child Nutrition Program	0.00	0.00	0.00	0.00		0.00				
45	720	Community Services Program	0.00	0.00				0.00				
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program	98,000.00	48,000.00					48,000.00			
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	933,000.00	1,635,000.00								1,635,000.00
56												
57	900	TOTAL OTHER SERVICES	\$933,000.00	\$1,635,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,635,000.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$24,472,550.00	\$25,389,000.00	\$14,702,000.00	\$5,360,000.00	\$1,663,000.00	\$1,801,000.00	\$57,000.00	\$0.00	\$171,000.00	\$1,635,000.00
61												
62	950	Contingency Reserve (5% of line 60)	1,350,000.00	1,000,000.00								
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$25,822,550.00	\$26,389,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(1,633,150.00)	(1,330,000.00)								
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(23,853,400.00)	(24,754,000.00)								
71												
72		Total Appropriation	25,822,550.00	26,389,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$25,822,550.00	\$26,389,000.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$0.00	\$0.00				\$0.00				
2	515	Secondary School Program	0.00	0.00				0.00				
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program	3,850.00	0.00			0.00	0.00	0.00			
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$3,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$3,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$3,850.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(3,850.00)	0.00								
71												
72		Total Appropriation	3,850.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$3,850.00	\$0.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

**SPECIAL LOCAL
230**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00	0.00	0.00						
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	0.00	0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

**SPECIAL LOCAL
230**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	0.00	0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$0.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	0.00	0.00								
71												
72		Total Appropriation	0.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$0.00	\$0.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00		0.00	0.00						
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	320,200.00	150,000.00	97,600.00	38,400.00	14,000.00	0.00	0.00			
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

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NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	320,200.00	150,000.00	97,600.00	38,400.00	14,000.00	0.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	10,000.00	0.00								0.00
56												
57	900	TOTAL OTHER SERVICES	\$10,000.00	\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$330,200.00	\$150,000.00	\$97,600.00	\$38,400.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$330,200.00	\$150,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(330,200.00)	(150,000.00)								
71												
72		Total Appropriation	330,200.00	150,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$330,200.00	\$150,000.00								

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Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	0.00	0.00	0.00	0.00						
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

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Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$16,000.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(16,000.00)	0.00								
71												
72		Total Appropriation	16,000.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$16,000.00	\$0.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	135,180.00	123,555.00	46,825.00	9,465.00	19,850.00	22,315.00	25,100.00			
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$135,180.00	\$123,555.00	\$46,825.00	\$9,465.00	\$19,850.00	\$22,315.00	\$25,100.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$135,180.00	\$123,555.00	\$46,825.00	\$9,465.00	\$19,850.00	\$22,315.00	\$25,100.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$135,180.00	\$123,555.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(135,180.00)	(123,555.00)								
71												
72		Total Appropriation	135,180.00	123,555.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$135,180.00	\$123,555.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	254,000.00	210,000.00			0.00	210,000.00	0.00			
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog	0.00	0.00			0.00	0.00				
30	661	Buildings-Care Program (Custodial)	0.00	0.00			0.00					
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	254,000.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$254,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$254,000.00	\$210,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(254,000.00)	(210,000.00)								
71												
72		Total Appropriation	254,000.00	210,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$254,000.00	\$210,000.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$11,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00				
2	515	Secondary School Program	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00				
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$16,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00	0.00	0.00	0.00	0.00				
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	34,600.00	36,000.00			35,000.00	1,000.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program	5,000.00	5,000.00			3,000.00	2,000.00				
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	39,600.00	41,000.00	0.00	0.00	38,000.00	3,000.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	0.00	0.00			0.00					
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$55,600.00	\$56,000.00	\$0.00	\$0.00	\$53,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$55,600.00	\$56,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(55,600.00)	(56,000.00)								
71												
72		Total Appropriation	55,600.00	56,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$55,600.00	\$56,000.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$577,843.00	657,038.00	\$418,038.00	\$239,000.00	\$0.00	\$0.00	\$0.00			
2	515	Secondary School Program	0.00	0.00	0.00	0.00		0.00				
3	517	Alternative School Program	63,355.00	60,512.00	42,812.00	17,700.00	0.00	0.00				
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program	0.00	0.00	0.00	0.00	0.00	0.00				
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$641,198.00	\$717,550.00	\$460,850.00	\$256,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	2,500.00	0.00	0.00	0.00	0.00					
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	56,652.00	84,950.00	58,750.00	21,200.00	0.00	5,000.00	0.00			
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)	2,000.00	0.00			0.00					
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	61,152.00	84,950.00	58,750.00	21,200.00	0.00	5,000.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	14,250.00	17,500.00			0.00	17,500.00				
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$14,250.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	23,000.00	30,000.00								30,000.00
56												
57	900	TOTAL OTHER SERVICES	\$23,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$739,600.00	\$850,000.00	\$519,600.00	\$277,900.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$30,000.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$739,600.00	\$850,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(1,900.00)	0.00								
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(737,700.00)	(850,000.00)								
71												
72		Total Appropriation	739,600.00	850,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$739,600.00	\$850,000.00								

**BUDGET
EXPENDITURES**

TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN

July 1, 2016 - June 30, 2017

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
2	515	Secondary School Program	25,612.00	15,000.00	10,700.00	4,300.00	0.00	0.00	0.00			
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program	66,759.00	66,000.00	44,600.00	21,400.00	0.00	0.00	0.00			
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program	93,000.00	40,000.00	40,000.00	0.00	0.00	0.00				
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$185,371.00	\$121,000.00	\$95,300.00	\$25,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	33,429.00	31,700.00	19,600.00	10,100.00	2,000.00	0.00	0.00			
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	3,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)	0.00	0.00			0.00					
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	36,429.00	35,700.00	19,600.00	10,100.00	6,000.00	0.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	6,700.00	6,500.00			5,000.00	1,500.00				
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$6,700.00	\$6,500.00	\$0.00	\$0.00	\$5,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	5,000.00	5,800.00								5,800.00
56												
57	900	TOTAL OTHER SERVICES	\$5,000.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$233,500.00	\$169,000.00	\$114,900.00	\$35,800.00	\$11,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$5,800.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$233,500.00	\$169,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(233,500.00)	(169,000.00)								
71												
72		Total Appropriation	233,500.00	169,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$233,500.00	\$169,000.00								

**BUDGET
EXPENDITURES**

TITLE I-D, ESEA - NEGLECTED & DELINQUENT CHILDREN

July 1, 2016 - June 30, 2017

FUND NO: 255

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program	0.00	0.00	0.00	0.00						
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	0.00	0.00								0.00
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$0.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	0.00	0.00								
70		TOTAL REVENUE (lines 68 + 69)	0.00	0.00								
71												
72		Total Appropriation	0.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$0.00	\$0.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program	576,852.00	550,746.00	346,846.00	203,900.00	0.00	0.00	0.00			
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program	2,000.00	0.00	0.00	0.00	0.00	0.00				
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$578,852.00	\$550,746.00	\$346,846.00	\$203,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program	333,048.00	300,254.00	224,054.00	76,200.00	0.00	0.00	0.00			
18	620											
19	621	Instruction Improvement Program	20,000.00	0.00	0.00	0.00	0.00	0.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$353,048.00	\$300,254.00	\$224,054.00	\$76,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	27,000.00	25,000.00								25,000.00
56												
57	900	TOTAL OTHER SERVICES	\$27,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+47+49+57)	\$958,900.00	\$876,000.00	\$570,900.00	\$280,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$958,900.00	\$876,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(100,400.00)									
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(858,500.00)	(876,000.00)								
71												
72		Total Appropriation	958,900.00	876,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$958,900.00	\$876,000.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

TITLE VI-B, IDEA - PRESCHOOL

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program	44,000.00	45,700.00	26,600.00	19,100.00	0.00	0.00				
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program	0.00	0.00	0.00							
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$44,000.00	\$45,700.00	\$26,600.00	\$19,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	1,000.00	300.00								300.00
56												
57	900	TOTAL OTHER SERVICES		\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$44,000.00	\$46,000.00	\$26,600.00	\$19,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$44,000.00	\$46,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(3,600.00)									
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(45,000.00)	(46,000.00)								
71												
72		Total Appropriation	44,000.00	46,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$44,000.00	\$46,000.00								

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	0.00	2,800.00								2,800.00
56												
57	900	TOTAL OTHER SERVICES		\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$7,050.00	\$81,000.00	\$44,700.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$7,050.00	\$81,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(7,050.00)	(81,000.00)								
71												
72		Total Appropriation	7,050.00	81,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$7,050.00	\$81,000.00								

**BUDGET
EXPENDITURES**

PERKINS III - PROFESSIONAL TECHNICAL ACT

July 1, 2016 - June 30, 2017

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	0.00	0.00					0.00			
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program	48,557.00	46,400.00	15,000.00	9,200.00	1,200.00	10,200.00	10,800.00			
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$48,557.00	\$46,400.00	\$15,000.00	\$9,200.00	\$1,200.00	\$10,200.00	\$10,800.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$48,557.00	\$46,400.00	\$15,000.00	\$9,200.00	\$1,200.00	\$10,200.00	\$10,800.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$48,557.00	\$46,400.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(48,557.00)	(46,400.00)								
71												
72		Total Appropriation	48,557.00	46,400.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$48,557.00	\$46,400.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$31,500.00	\$31,200.00	\$19,900.00	\$11,300.00	\$0.00	\$0.00	\$0.00			
2	515	Secondary School Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$31,500.00	\$31,200.00	\$19,900.00	\$11,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00			0.00	0.00	0.00			
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38				5,000.00								

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	0.00	0.00				0.00				
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	1,000.00	1,300.00								1,300.00
56												
57	900	TOTAL OTHER SERVICES	\$1,000.00	\$1,300.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$37,500.00	\$37,500.00	\$19,900.00	\$11,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$37,500.00	\$37,500.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(37,500.00)	(37,500.00)								
71												
72		Total Appropriation	37,500.00	37,500.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (lines 72 + 73)	\$37,500.00	\$37,500.00								

**BUDGET
EXPENDITURES**

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY

July 1, 2016 - June 30, 2017

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program	\$167,290.00	\$200,200.00	\$144,200.00	\$41,000.00	\$15,000.00					
2	515	Secondary School Program	8,500.00	15,000.00	0.00	0.00	15,000.00					
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$175,790.00	\$215,200.00	\$144,200.00	\$41,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	59,610.00	0.00	0.00	0.00	0.00	0.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	10,000.00	0.00	0.00	0.00		0.00	0.00			
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$69,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	7,000.00	7,800.00								7,800.00
56												
57	900	TOTAL OTHER SERVICES	\$7,000.00	\$7,800.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$252,400.00	\$223,000.00	\$144,200.00	\$41,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$252,400.00	\$223,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(252,400.00)	(223,000.00)								
71												
72		Total Appropriation	252,400.00	223,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$252,400.00	\$223,000.00								

**BUDGET
EXPENDITURES**

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY

July 1, 2016 - June 30, 2017

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	103,300.00	100,000.00	48,100.00	21,900.00	0.00	30,000.00	0.00			
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$103,300.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	0.00	0.00								0.00
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$103,300.00	\$100,000.00	\$144,200.00	\$41,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$103,300.00	\$100,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(103,300.00)	(100,000.00)								
71												
72		Total Appropriation	103,300.00	100,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$103,300.00	\$100,000.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**
July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program	2,635,700.00	1,895,000.00	576,000.00	369,000.00	25,000.00	925,000.00	0.00			
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$2,635,700.00	\$1,895,000.00	\$576,000.00	\$369,000.00	\$25,000.00	\$925,000.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program	0.00	0.00					0.00			
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	35,000.00	35,000.00								35,000.00
56												
57	900	TOTAL OTHER SERVICES	\$35,000.00	\$35,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$2,670,700.00	\$1,930,000.00	\$576,000.00	\$369,000.00	\$25,000.00	\$925,000.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$2,670,700.00	\$1,930,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(740,700.00)	(700,000.00)								
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(1,930,000.00)	(1,930,000.00)								
71												
72		Total Appropriation	2,670,700.00	1,930,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$2,670,700.00	\$1,930,000.00								

**BUDGET
EXPENDITURES**

BOND REDEMPTION & INTEREST FUND

July 1, 2016 - June 30, 2017

FUND NO: 310-320

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal	1,350,000.00	1,400,000.00						1,400,000.00		
53	912	Debt Services Program - Interest	730,000.00	677,000.00						677,000.00		
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	1,645,000.00	0.00								0.00
56												
57	900	TOTAL OTHER SERVICES	\$3,725,000.00	\$2,077,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,077,000.00	\$0.00	\$0.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$3,725,000.00	\$2,077,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,077,000.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$3,725,000.00	\$2,077,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(1,605,000.00)	0.00								
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(2,120,000.00)	(2,077,000.00)								
71												
72		Total Appropriation	3,725,000.00	2,077,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$3,725,000.00	\$2,077,000.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

PLANT FACILITIES FUND

FUND NO: 420-430

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program	590,000.00	440,000.00				440,000.00				
51	811	School Bldg. Capital Assets Program	648,000.00	985,000.00				985,000.00				
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES	\$1,238,000.00	\$1,425,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+51+57)	\$1,238,000.00	\$1,425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$1,238,000.00	\$1,425,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(450,000.00)	0.00								
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(788,000.00)	(1,485,000.00)								
71												
72		Total Appropriation	1,238,000.00	1,425,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$1,238,000.00	\$1,425,000.00								

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Exceptional Child Program		0.00								
6	522	Preschool Exceptional Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	0.00	0.00						0.00		
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24	630											
25	641	School Administration Program		0.00								
26	640											
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	660											
35	681	Pupil - To School Trans. Program		0.00								
36	682	Pupil - Activity Trans. Program		0.00								
37	683	General Transportation Program		0.00								
38												

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations	300.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets Program		0.00								
51												
52	911	Debt Services Program - Principal		0.00								
53	912	Debt Services Program - Interest		0.00								
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out		0.00								
56												
57	900	TOTAL OTHER SERVICES		\$0.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$300.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(300.00)	0.00								
70		TOTAL REVENUE (lines 68 + 69)	(300.00)	0.00								
71												
72		Total Appropriation	300.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (lines 72 + 73)	\$300.00	\$0.00								