

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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	\$4,933,711.00	\$5,045,910.00	\$3,604,895.00	\$1,297,800.00	\$32,790.00	\$108,425.00	\$2,000.00			
2	515	Secondary School Program	4,913,549.00	5,078,305.00	3,689,160.00	1,259,000.00	54,900.00	75,245.00	0.00			
3	517	Alternative School Program	758,972.00	815,643.00	587,183.00	211,000.00	4,810.00	12,650.00	0.00			
4	519	Vocational-Technical Program	572,505.00	575,486.00	428,486.00	147,000.00		0.00	0.00			
5	521	Exceptional Child Program	710,299.00	781,854.00	566,854.00	215,000.00	0.00	0.00	0.00			
6	522	Preschool Exceptional Program	124,416.00	129,625.00	96,725.00	32,900.00	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	287,219.00	285,929.00	225,729.00	51,200.00	9,000.00	0.00				
9	532	School Activity Program	48,700.00	49,500.00	41,000.00	8,500.00						
10	541	Summer School Program	103,500.00	103,654.00	85,654.00	18,000.00	0.00	0.00				
11	542	Adult School Program		0.00								
12	546	Detention Center Program	24,739.00	25,732.00	15,852.00	9,700.00	0.00	180.00	0.00			
13												
14	500	TOTAL INSTRUCTION	\$12,477,610.00	\$12,891,638.00	\$9,341,538.00	\$3,250,100.00	\$101,500.00	\$196,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	484,059.00	569,872.00	413,972.00	139,900.00	16,000.00	0.00	0.00			
17	616	Special Services Program	291,285.00	304,284.00	226,584.00	77,700.00	0.00	0.00	0.00			
18	620											
19	621	Instruction Improvement Program	848,820.00	697,200.00	110,300.00	75,900.00	410,000.00	101,000.00	0.00	0.00		
20	622	Educational Media Program	217,532.00	222,746.00	146,546.00	74,200.00	0.00	2,000.00	0.00			
21	623	Instruction-Related Technology Program	578,048.00	426,276.00	97,876.00	48,400.00	150,000.00	80,000.00	50,000.00			
22	631	Board of Education Program	60,000.00	60,000.00		0.00	47,500.00	12,500.00	0.00		0.00	
23	632	District Administration Program	327,716.00	398,745.00	278,945.00	86,800.00	30,500.00	2,500.00	0.00			
24	630											
25	641	School Administration Program	1,504,049.00	1,672,156.00	1,254,956.00	405,700.00	11,500.00	0.00	0.00			
26	640											
27	651	Business Operation Program	249,616.00	287,623.00	202,623.00	78,000.00	3,000.00	4,000.00	0.00			
28	655	Central Service Program	0.00	0.00			0.00	0.00				
29	656	Administrative Technology Services Pro	537,264.00	493,905.00	194,355.00	64,300.00	27,250.00	188,000.00	20,000.00			
30	661	Buildings-Care Program (Custodial)	2,081,942.00	2,143,528.00	701,728.00	362,800.00	789,000.00	120,000.00	0.00		170,000.00	
31	664	Maintenance - Bldgs. & Equip.	579,534.00	530,219.00	128,019.00	52,200.00	20,000.00	320,000.00	10,000.00			
32	665	Maintenance - Grounds	161,524.00	188,385.00	44,385.00	21,000.00	20,000.00	45,000.00	58,000.00			
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	90,379.00	87,923.00	42,673.00	15,000.00	250.00	30,000.00	0.00			
35	681	Pupil - To School Trans. Program	1,456,463.00	1,488,500.00	785,000.00	345,500.00	43,300.00	314,700.00	0.00		0.00	
36	682	Pupil - Activity Trans. Program	77,159.00	90,000.00			90,000.00	0.00			0.00	
37	683	General Transportation Program	13,000.00	13,000.00			2,500.00	10,500.00			0.00	
38												

**BUDGET  
EXPENDITURES**  
July 1, 2015 - June 30, 2016

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	9,588,390.00	9,704,362.00	4,627,962.00	1,847,400.00	1,690,800.00	1,230,200.00	138,000.00	0.00	170,000.00	\$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	195,000.00	52,000.00					52,000.00			
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	1,089,000.00	1,382,000.00								1,382,000.00
56												
57	900	TOTAL OTHER SERVICES	\$1,089,000.00	\$1,382,000.00								\$1,382,000.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$23,350,000.00	\$24,030,000.00	\$13,969,500.00	\$5,097,500.00	\$1,792,300.00	\$1,426,700.00	\$192,000.00	\$0.00	\$170,000.00	\$1,382,000.00
61												
62	950	Contingency Reserve (5% of line 60)	1,150,000.00	800,000.00								
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$24,500,000.00	\$24,830,000.00								
65												
66		<b>BUDGET SUMMARY</b>										
67												
68		Beginning Fund Balance	(921,000.00)	(1,150,000.00)								
69		Revenues + Transfers In										
70		TOTAL REVENUE (lines 68 + 69)	(23,579,000.00)	(23,680,000.00)								
71												
72		Total Appropriation	24,500,000.00	24,830,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$24,500,000.00	\$24,830,000.00								

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EXPENDITURES**

July 1, 2015 - June 30, 2016

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	3,990.00	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, 2015 - June 30, 2016

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	\$3,990.00	\$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)	\$3,990.00	\$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)	\$3,990.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(3,390.00)	0.00								
70		TOTAL REVENUE (lines 68 + 69)	(3,390.00)	0.00								
71												
72		Total Appropriation	3,990.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$3,990.00	\$0.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

**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, 2015 - June 30, 2016

**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, 2015 - June 30, 2016

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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		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										
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	195,700.00	253,000.00	76,700.00	31,300.00	0.00	15,000.00	130,000.00			
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		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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July 1, 2015 - June 30, 2016

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	195,700.00	253,000.00	76,700.00	31,300.00	0.00	15,000.00	130,000.00	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	7,000.00								7,000.00
56												
57	900	TOTAL OTHER SERVICES		\$7,000.00								\$0.00
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$195,700.00	\$260,000.00	\$76,700.00	\$31,300.00	\$0.00	\$15,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$195,700.00	\$260,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(195,700.00)	(260,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(195,700.00)	(260,000.00)								
71												
72		Total Appropriation	195,700.00	260,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$195,700.00	\$260,000.00								



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1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	15,000.00	16,000.00	10,000.00	1,500.00	0.00	3,500.00	0.00		1,000.00	
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	\$15,000.00	\$16,000.00	\$10,000.00	\$1,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$1,000.00	\$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)	\$15,000.00	\$16,000.00	\$10,000.00	\$1,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$1,000.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$15,000.00	\$16,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(15,000.00)	(16,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(15,000.00)	(16,000.00)								
71												
72		Total Appropriation	15,000.00	16,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$15,000.00	\$16,000.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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	111,540.00	110,000.00	34,080.00	6,870.00	9,200.00	34,150.00	25,700.00			
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	\$111,540.00	\$110,000.00	\$34,080.00	\$6,870.00	\$9,200.00	\$34,150.00	\$25,700.00	\$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, 2015 - June 30, 2016

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)	\$111,540.00	\$110,000.00	\$34,080.00	\$6,870.00	\$9,200.00	\$34,150.00	\$25,700.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$111,540.00	\$110,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(111,540.00)	(110,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(111,540.00)	(110,000.00)								
71												
72		Total Appropriation	111,540.00	110,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$111,540.00	\$110,000.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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	170,600.00	110,000.00			0.00	0.00	110,000.00			
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, 2015 - June 30, 2016

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	170,600.00	110,000.00	0.00	0.00	0.00	0.00	110,000.00	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)	\$170,600.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$170,600.00	\$110,000.00								
65												
66		<b>BUDGET SUMMARY</b>										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(170,600.00)	(110,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(170,600.00)	(110,000.00)								
71												
72		Total Appropriation	170,600.00	110,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$170,600.00	\$110,000.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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				
2	515	Secondary School Program	4,000.00	4,000.00	0.00	0.00	4,000.00	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	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	150.00	0.00	0.00	0.00	0.00	0.00				
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	10,600.00	13,000.00			10,000.00	3,000.00				
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	13,000.00	13,000.00			3,000.00	10,000.00				
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, 2015 - June 30, 2016

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	23,750.00	26,000.00	0.00	0.00	13,000.00	13,000.00	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)	\$27,750.00	\$30,000.00	\$0.00	\$0.00	\$17,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$27,750.00	\$30,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(27,750.00)	(30,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(27,750.00)	(30,000.00)								
71												
72		Total Appropriation	27,750.00	30,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$27,750.00	\$30,000.00								



**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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	\$616,500.00	575,148.00	\$370,548.00	\$204,600.00	\$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	62,000.00	68,450.00	49,550.00	18,900.00	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	\$678,500.00	\$643,598.00	\$420,098.00	\$223,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	2,500.00	2,500.00	0.00	0.00					
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	70,500.00	56,652.00	35,727.00	13,700.00	6,225.00	1,000.00	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)	1,000.00	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, 2015 - June 30, 2016

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
39	691	Other Support Services Program		\$0.00								
40	690											
41	600	TOTAL SUPPORT SERVICES	71,500.00	59,152.00	38,227.00	13,700.00	6,225.00	1,000.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	9,000.00	14,250.00			1,850.00	12,400.00				
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$9,000.00	\$14,250.00	\$0.00	\$0.00	\$1,850.00	\$12,400.00	\$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	15,000.00	23,000.00								23,000.00
56												
57	900	TOTAL OTHER SERVICES	\$15,000.00	\$23,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$774,000.00	\$740,000.00	\$458,325.00	\$237,200.00	\$8,075.00	\$13,400.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$774,000.00	\$740,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(19,400.00)	0.00								
69		Revenues + Transfers In	(754,600.00)	(740,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(774,000.00)	(740,000.00)								
71												
72		Total Appropriation	774,000.00	740,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$774,000.00	\$740,000.00								

**BUDGET  
EXPENDITURES**

TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN

July 1, 2015 - June 30, 2016

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	0.00	22,900.00	16,600.00	6,300.00	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	88,000.00	65,000.00	42,400.00	20,600.00	0.00	2,000.00	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	115,000.00	30,000.00	30,000.00	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	\$203,000.00	\$117,900.00	\$89,000.00	\$26,900.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	33,000.00	34,400.00	20,000.00	9,400.00	5,000.00	0.00	0.00			
17	616	Special Services Program		0.00								
18	620											
19	621	Instruction Improvement Program	2,000.00	3,000.00	0.00	0.00	3,000.00	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, 2015 - June 30, 2016

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	35,000.00	37,400.00	20,000.00	9,400.00	8,000.00	0.00	0.00	0.00	0.00	0.00
42												
43												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program	8,000.00	6,700.00			6,700.00	0.00				
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$8,000.00	\$6,700.00	\$0.00	\$0.00	\$6,700.00	\$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	5,300.00	5,000.00								5,000.00
56												
57	900	TOTAL OTHER SERVICES	\$5,300.00	\$5,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$251,300.00	\$167,000.00	\$109,000.00	\$36,300.00	\$14,700.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$251,300.00	\$167,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(251,300.00)	(167,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(251,300.00)	(167,000.00)								
71												
72		Total Appropriation	251,300.00	167,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$251,300.00	\$167,000.00								

**BUDGET  
EXPENDITURES**

TITLE I-D, ESEA - NEGLECTED & DELINQUENT CHILDREN

July 1, 2015 - June 30, 2016

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	11,000.00	8,000.00	8,000.00	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	\$11,000.00	\$8,000.00	\$8,000.00	\$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, 2015 - June 30, 2016

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)	\$11,000.00	\$8,000.00	\$8,000.00	\$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)	\$11,000.00	\$8,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(11,000.00)	(8,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(11,000.00)	(8,000.00)								
71												
72		Total Appropriation	11,000.00	8,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$11,000.00	\$8,000.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

FUND NO: 257

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	598,450.00	529,952.00	324,052.00	194,900.00	11,000.00	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	2,000.00	2,000.00	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	\$600,450.00	\$531,952.00	\$326,052.00	\$194,900.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Services Program	274,050.00	307,048.00	214,048.00	73,000.00	5,000.00	15,000.00	0.00			
18	620											
19	621	Instruction Improvement Program	33,000.00	10,000.00	0.00	0.00	10,000.00	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, 2015 - June 30, 2016

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	\$307,050.00	\$317,048.00	\$214,048.00	\$73,000.00	\$15,000.00	\$15,000.00	\$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	20,000.00	27,000.00								27,000.00
56												
57	900	TOTAL OTHER SERVICES	\$20,000.00	\$27,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+47+49+57)	\$927,500.00	\$876,000.00	\$540,100.00	\$267,900.00	\$26,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$927,500.00	\$876,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(75,800.00)									
69		Revenues + Transfers In	(851,700.00)	(876,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(927,500.00)	(876,000.00)								
71												
72		Total Appropriation	927,500.00	876,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$927,500.00	\$876,000.00								



**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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	47,800.00	44,000.00	25,380.00	18,620.00	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	\$47,800.00	\$44,000.00	\$25,380.00	\$18,620.00	\$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, 2015 - June 30, 2016

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	1,000.00								1,000.00
56												
57	900	TOTAL OTHER SERVICES	\$1,000.00	\$1,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$48,800.00	\$45,000.00	\$25,380.00	\$18,620.00	\$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)	\$48,800.00	\$45,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(3,600.00)									
69		Revenues + Transfers In	(45,200.00)	(45,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(48,800.00)	(45,000.00)								
71												
72		Total Appropriation	48,800.00	45,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$48,800.00	\$45,000.00								



**BUDGET  
EXPENDITURES**  
July 1, 2015 - June 30, 2016

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)	\$78,600.00	\$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)	\$78,600.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(78,600.00)									
70		TOTAL REVENUE (lines 68 + 69)	(78,600.00)	0.00								
71												
72		Total Appropriation	78,600.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$78,600.00	\$0.00								

**BUDGET  
EXPENDITURES**

PERKINS III - PROFESSIONAL TECHNICAL ACT

July 1, 2015 - June 30, 2016

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	49,914.00	50,000.00	14,500.00	8,900.00	3,500.00	11,000.00	12,100.00			
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	\$49,914.00	\$50,000.00	\$14,500.00	\$8,900.00	\$3,500.00	\$11,000.00	\$12,100.00	\$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, 2015 - June 30, 2016

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)	\$49,914.00	\$50,000.00	\$14,500.00	\$8,900.00	\$3,500.00	\$11,000.00	\$12,100.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$49,914.00	\$50,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(49,914.00)	(50,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(49,914.00)	(50,000.00)								
71												
72		Total Appropriation	49,914.00	50,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$49,914.00	\$50,000.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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	\$15,467.00	\$14,950.00	\$9,500.00	\$5,450.00	\$0.00	\$0.00	\$0.00			
2	515	Secondary School Program	18,083.00	18,050.00	10,000.00	8,050.00	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	\$33,550.00	\$33,000.00	\$19,500.00	\$13,500.00	\$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	4,450.00	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, 2015 - June 30, 2016

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	\$4,450.00	\$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	900.00	1,000.00								1,000.00
56												
57	900	TOTAL OTHER SERVICES	\$900.00	\$1,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$38,900.00	\$39,000.00	\$19,500.00	\$13,500.00	\$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)	\$38,900.00	\$39,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(38,900.00)	(39,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(38,900.00)	(39,000.00)								
71												
72		Total Appropriation	38,900.00	39,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (lines 72 + 73)	\$38,900.00	\$39,000.00								



**BUDGET  
EXPENDITURES**

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY

July 1, 2015 - June 30, 2016

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	\$134,000.00	\$164,500.00	\$117,000.00	\$40,000.00	\$7,500.00					
2	515	Secondary School Program	7,500.00	7,500.00	0.00	0.00	7,500.00					
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	\$141,500.00	\$172,000.00	\$117,000.00	\$40,000.00	\$15,000.00	\$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	90,800.00	46,000.00	0.00	0.00	41,000.00	5,000.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	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, 2015 - June 30, 2016

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	\$90,800.00	\$46,000.00	\$0.00	\$0.00	\$41,000.00	\$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		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	5,000.00	7,000.00								7,000.00
56												
57	900	TOTAL OTHER SERVICES	\$5,000.00	\$7,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$237,300.00	\$225,000.00	\$117,000.00	\$40,000.00	\$56,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$237,300.00	\$225,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(237,300.00)	(225,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(237,300.00)	(225,000.00)								
71												
72		Total Appropriation	237,300.00	225,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$237,300.00	\$225,000.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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, 2015 - June 30, 2016

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	2,463,000.00	2,495,000.00	538,000.00	327,500.00	29,500.00	900,000.00	700,000.00			
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$2,463,000.00	\$2,495,000.00	\$538,000.00	\$327,500.00	\$29,500.00	\$900,000.00	\$700,000.00	\$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)	\$2,498,000.00	\$2,530,000.00	\$538,000.00	\$327,500.00	\$29,500.00	\$900,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$2,498,000.00	\$2,530,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(668,000.00)	(700,000.00)								
69		Revenues + Transfers In	(1,830,000.00)	(1,830,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(2,498,000.00)	(2,530,000.00)								
71												
72		Total Appropriation	2,498,000.00	2,530,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$2,498,000.00	\$2,530,000.00								

**BUDGET  
EXPENDITURES**

**BOND REDEMPTION & INTEREST FUND**

July 1, 2015 - June 30, 2016

**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, 2015 - June 30, 2016

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	1,240,000.00	1,350,000.00						2,545,000.00		
53	912	Debt Services Program - Interest	715,500.00	730,000.00						1,667,000.00		
54	913	Debt Services Program - Refunded Debt		0.00								
55	920	Transfers Out	1,575,000.00	1,615,000.00								1,615,000.00
56												
57	900	TOTAL OTHER SERVICES	\$3,530,500.00	\$3,695,000.00								
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+57)	\$3,530,500.00	\$3,695,000.00	\$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)	\$3,530,500.00	\$3,695,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(1,405,000.00)	(1,575,000.00)								
69		Revenues + Transfers In	(2,125,500.00)	(2,120,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(3,530,500.00)	(3,695,000.00)								
71												
72		Total Appropriation	3,530,500.00	3,695,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$3,530,500.00	\$3,695,000.00								

**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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, 2015 - June 30, 2016

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	350,000.00	615,000.00				615,000.00				
51	811	School Bldg. Capital Assets Program	609,000.00	1,121,000.00				1,121,000.00				
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	\$959,000.00	\$1,736,000.00				\$1,736,000.00				
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+48+50+51+57)	\$959,000.00	\$1,736,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,736,000.00	\$0.00	\$0.00	\$0.00
61												
62		Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$959,000.00	\$1,736,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(13,000.00)	(500,000.00)								
69		Revenues + Transfers In	(946,000.00)	(1,236,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(959,000.00)	(1,736,000.00)								
71												
72		Total Appropriation	959,000.00	1,736,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION	\$959,000.00	\$1,736,000.00								



**BUDGET  
EXPENDITURES**

July 1, 2015 - June 30, 2016

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, 2015 - June 30, 2016

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	\$1,625.00	\$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)	\$1,625.00	\$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)	\$1,625.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(1,625.00)	0.00								
70		TOTAL REVENUE (lines 68 + 69)	(1,625.00)	0.00								
71												
72		Total Appropriation	1,625.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (lines 72 + 73)	\$1,625.00	\$0.00								