

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year	Proposed	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital	600 Debt	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		0.00								
2	515	Secondary School Program	1,562,400.00	1,685,250.00	0.00	0.00	1,385,250.00	0.00	300,000.00			
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	0.00			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	\$1,562,400.00	\$1,685,250.00	\$0.00	\$0.00	\$1,385,250.00	\$0.00	\$300,000.00	\$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	84,000.00	25,000.00			25,000.00	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	4,000.00	5,000.00			5,000.00	0.00			0.00	
23	632	District Administration Program	39,000.00	43,500.00			40,000.00	3,500.00				
24	630											
25	641	School Administration Program	99,200.00	74,250.00	0.00	0.00	74,250.00	0.00	0.00			
26	640											
27	651	Business Operation Program	0.00	0.00	0.00	0.00		0.00				
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Pro	1,500.00	2,000.00			0.00		2,000.00			
30	661	Buildings-Care Program (Custodial)	5,000.00	5,000.00			0.00				5,000.00	
31	664	Maintenance - Bldgs. & Equip.		0.00								
32	665	Maintenance - Grounds		0.00								
33	667	Security Program		0.00								
34	663	Maintenance Other		0.00								
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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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	232,700.00	154,750.00	0.00	0.00	144,250.00	3,500.00	2,000.00	0.00	5,000.00	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)	\$1,795,100.00	\$1,840,000.00	\$0.00	\$0.00	\$1,529,500.00	\$3,500.00	\$302,000.00	\$0.00	\$5,000.00	\$0.00
61												
62	950	Contingency Reserve (5% of line 60)	\$120,000.00	\$85,000.00								\$550,000.00
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$1,915,100.00	\$1,925,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	(342,700.00)	(260,000.00)								
69		Revenues + Transfers In	(1,572,400.00)	(1,665,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(1,915,100.00)	(1,925,000.00)								
71												
72		Total Appropriation	1,915,100.00	1,925,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (lines 72 + 73)	\$1,915,100.00	\$1,925,000.00								

The total on line 70 must equal the total on line 74.

**BUDGET
EXPENDITURES**

July 1, 2016 - June 30, 2017

ISEE GRANT
FUND NO: 240

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	700.00	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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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	700.00	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+47+49+57)	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62	950	Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$700.00	\$0.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	0.00									
69		Revenues + Transfers In	700.00	0.00								
70		TOTAL REVENUE (lines 68 + 69)	700.00	0.00								
71												
72		Total Appropriation	700.00	0.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (lines 72 + 73)	\$700.00	\$0.00								

BUDGET SUMMARY:

The total on line 70 must equal the total on line 74.

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EXPENDITURES**

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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
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		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	8,200.00	30,000.00			0.00	0.00	30,000.00			
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								
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												

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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	8,200.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	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+47+49+57)	\$8,200.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
61												
62	950	Contingency Reserve (5% of line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + line 62)	\$8,200.00	\$30,000.00								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	(8,200.00)	(30,000.00)								
70		TOTAL REVENUE (lines 68 + 69)	(8,200.00)	(30,000.00)								
71												
72		Total Appropriation	8,200.00	30,000.00								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (lines 72 + 73)	\$8,200.00	\$30,000.00								

BUDGET SUMMARY:

The total on line 70 must equal the total on line 74.