

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Current Year 2011	Budget Year 2012	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	932,360	227,975	49,120	81,960	5,000	0	1,296,415	1.
Support Services									
2100 Students	2.	25,575	6,394		5,000		0	36,969	2.
2200 Instruction	3.			10,000			0	10,000	3.
2300 General Administration	4.						0	0	4.
2400 School Administration	5.	186,955	46,739	252,778	5,000		0	491,472	5.
2500 Central Services	6.			10,000			0	10,000	6.
2600 Operation & Maintenance of Plant	7.	28,560	7,140	1,055,200	127,000		0	1,217,900	7.
2900 Other Support Services	8.						0	0	8.
3000 Operation of Noninstructional Services	9.			60,000			0	60,000	9.
4000 Facilities Acquisition & Construction	10.						0	0	10.
5000 Debt Service	11.						0	0	11.
610 School-Sponsored Cocurricular Activities	12.						0	0	12.
620 School-Sponsored Athletics	13.				6,000		0	6,000	13.
630, 700, 800, 900 Other Programs	14.						0	0	14.
Subtotal (lines 1-14)	15.	1,173,450	288,248	1,437,098	224,960	5,000	0	3,128,756	15.
200 Special Education									
1000 Instruction	16.						0	0	16.
Support Services									
2100 Students	17.	39,600	9,900	120,000	5,000		0	174,500	17.
2200 Instruction	18.						0	0	18.
2300 General Administration	19.						0	0	19.
2400 School Administration	20.						0	0	20.
2500 Central Services	21.						0	0	21.
2600 Operation & Maintenance of Plant	22.						0	0	22.
2900 Other Support Services	23.						0	0	23.
3000 Operation of Noninstructional Services	24.						0	0	24.
4000 Facilities Acquisition & Construction	25.						0	0	25.
5000 Debt Service	26.						0	0	26.
Subtotal (lines 16-26)	27.	39,600	9,900	120,000	5,000	0	0	174,500	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	28.
400 Pupil Transportation	29.						0	0	29.
530 Dropout Prevention Programs	30.						0	0	30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	31.
Subtotal (lines 15 and 27-31)	32.	1,213,050	298,148	1,557,098	229,960	5,000	0	3,303,256	32.
Classroom Site Projects (from page 4, line 14)	33.	95,000	17,500	0	0		0	112,500	33.
Instructional Improvement Project (from page 4, line 5)	34.						0	0	34.
Structured English Immersion Project (from page 5, line 11)	35.	0	0	0	0	0	0	0	35.
Compensatory Instruction Project (from page 5, line 22)	36.	0	0	0	0	0	0	0	36.
Federal and State Projects (from page 2, line 31)	37.						0	0	37.
Total (lines 32-37)	38.	1,308,050	315,648	1,557,098	229,960	5,000	0	3,415,756	38.