

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.	778,940	190,550	49,120	81,960	5,000	0	1,105,570	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.	114,680	28,670	210,000			0	353,350	5.
2500 Central Services	6.			10,000			0	10,000	6.
2600 Operation & Maintenance of Plant	7.	28,560	7,140	894,174	117,000		0	1,046,874	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.				6,000		0	6,000	12.
620 School-Sponsored Athletics	13.						0	0	13.
630, 700, 800, 900 Other Programs	14.						0	0	14.
Subtotal (lines 1-14)	15.	947,755	232,754	1,233,294	209,960	5,000	0	2,628,763	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.	987,355	242,654	1,353,294	214,960	5,000	0	2,803,263	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.	1,082,355	260,154	1,353,294	214,960	5,000	0	2,915,763	38.