

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.	155,000	18,073	4,200	8,916	1,000	221,818	187,189	-15.6%
Support Services									
2100 Students	2.						0	0	
2200 Instruction	3.						0	0	
2300 General Administration	4.						0	0	
2400 School Administration	5.	28,400	2,840	100	350	3,200	39,354	34,890	-11.3%
2500 Central Services	6.			42,850	300	550	46,942	43,700	-6.9%
2600 Operation & Maintenance of Plant	7.			33,700	13,300	13,600	63,400	60,600	-4.4%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.				2,100		2,075	2,100	1.2%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.					20,000	33,000	20,000	-39.4%
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	183,400	20,913	80,850	24,966	38,350	406,589	348,479	-14.3%
200 Special Education									0.3%
1000 Instruction	16.	10,600	1,050	2,654	500		14,760	14,804	
Support Services									
2100 Students	17.						0	0	
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	10,600	1,050	2,654	500	0	14,760	14,804	0.3%
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.						0	0	
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	194,000	21,963	83,504	25,466	38,350	421,349	363,283	-13.8%
Classroom Site Projects (from page 4, line 14)	33.	18,317	0	0	0	0	18,543	18,317	-1.2%
Instructional Improvement Project (from page 4, line 5)	34.						2,000	2,000	0.0%
Structured English Immersion Project (from page 5, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 31)	37.						37,435	37,900	1.2%
Total (lines 32-37)	38.	212,317	21,963	83,504	25,466	38,350	479,327	421,500	-12.1%