

<b>Expenditures</b>			
<b>Program</b>	<b>2015-16</b>	<b>Difference</b>	<b>2016-17</b>
Regular Instructional	\$ 3,744,019.00	\$ 200,617.00	\$ 3,944,636.00
Regular Curricular Support & Development	\$ 389,531.00	\$ (12,323.00)	\$ 377,208.00
Financial Services	287,157.00	2,000.00	289,157.00
Human Resource Services	\$ 24,600.00	\$ -	\$ 24,600.00
Student Testing Services	57,962.00	(485.00)	57,477.00
Board of Education	\$ 167,303.00	\$ -	\$ 167,303.00
Office of Superintendent	\$ 75,487.00	\$ -	\$ 75,487.00
Non-Instructional Support	936,267.00	16,420.00	952,687.00
School Leadership Services	\$ 560,464.00	\$ 5,173.00	\$ 565,637.00
Instructional Support	294,222.00	6,221.00	300,443.00
Employee Benefits	560,752.00	-	560,752.00
National Boards Certification	8,086.00	-	8,086.00
Career-Technical Education	222,068.00	(4,491.00)	217,577.00
Technology	\$ 215,606.00	\$ 3,077.00	\$ 218,683.00
Teacher Assistants	179,463.00	(154,813.00)	24,650.00
Exceptional Children	251,385.00	-	251,385.00
ESL/Limited English Proficiency	5,000.00	-	5,000.00
Transportation Operations	\$ 246,392.00	\$ (32,532.00)	\$ 213,860.00
Classroom Instructional Matls	244,450.00	(150.00)	244,300.00
Public Information Officer	\$ 148,734.00	\$ (15,000.00)	\$ 133,734.00
Operation of Plant	\$ 1,623,668.00	\$ 77,681.00	\$ 1,701,349.00
Maintenance	\$ 732,832.00	\$ (13,000.00)	\$ 719,832.00
High School Athletics	\$ 209,170.00	\$ (25,000.00)	\$ 184,170.00
Arts Education	\$ 68,224.00	\$ -	\$ 68,224.00
Middle School Athletics	\$ 50,923.00	\$ (6,000.00)	\$ 44,923.00
504 Legislation	\$ 2,000.00	\$ -	\$ 2,000.00
<b>Total</b>	<b>\$ 11,305,765.00</b>	<b>\$ 47,395.00</b>	<b>\$ 11,353,160.00</b>

<b>Revenue</b>			
	<b>2015-16 Budget</b>	<b>Difference</b>	<b>2016-17 Budget</b>
County Appropriation	\$ 10,826,612.00	\$ (243,598.00)	\$ 10,583,014.00
Indirect Cost	\$ 250,000.00	\$ -	\$ 250,000.00
Interest	\$ 25,000.00	\$ (10,000.00)	\$ 15,000.00
Rental	\$ 12,153.00	\$ (4,153.00)	\$ 8,000.00
Sales Tax	\$ 25,000.00	\$ -	\$ 25,000.00
Misc	\$ 35,000.00	\$ -	\$ 35,000.00
MAC	\$ 90,000.00	\$ -	\$ 90,000.00
			\$ -
Fund Balance	\$ 42,000.00	\$ 305,146.00	\$ 347,146.00
<b>Total</b>	<b>\$ 11,305,765.00</b>	<b>\$ 47,395.00</b>	<b>\$ 11,353,160.00</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>