

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Prior Year 2019	Budget Year 2020
1000 Schoolwide Project								
100 Regular Education								
1000 Instruction	1.	180,569	20,000	2,900	3,141		311,509	206,610
Support Services								
2100 Students	2.	11,466	3,219	15,000	500		24,260	30,185
2200 Instruction	3.	1,089	163	2,000	500		111,750	3,752
2300 General Administration	4.						106,750	0
2400 School Administration	5.	166,156	24,923	3,000	1,000		73,269	195,079
2500 Central Services	6.	61,203	9,180	305,000	19,000		5,800	394,383
2600 Operation & Maintenance of Plant	7.						223,575	0
2900 Other Support Services	8.						0	0
3000 Operation of Noninstructional Services	9.						44,047	0
4000 Facilities Acquisition & Construction	10.						0	0
5000 Debt Service	11.						112,500	0
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.	420,483	57,485	327,900	24,141	0	1,013,460	830,009
200 Special Education								
1000 Instruction	16.	50,000	7,500		1,000		103,250	58,500
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.	50,000	7,500	0	1,000	0	103,250	58,500
400 Pupil Transportation	28.						2,000	0
530 Dropout Prevention Programs	29.						0	0
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0
550 K-3 Reading	31.						0	0
Subtotal (lines 15 and 27-31)	32.	470,483	64,985	327,900	25,141	0	1,118,710	888,509
Classroom Site Projects (from page 3, line 40)	33.	21,720	16,800	0	0		59,445	38,520
Instructional Improvement Project (from page 2, line 5)	34.						0	1,000
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0
Federal and State Projects (from page 2, line 32)	37.						109,286	197,654
Total (lines 32-37)	38.	492,203	81,785	327,900	25,141	0	1,287,441	1,125,683

% Increase/ Decrease	
-33.7%	1.
24.4%	2.
-96.6%	3.
-100.0%	4.
166.3%	5.
6699.7%	6.
-100.0%	7.
	8.
-100.0%	9.
	10.
-100.0%	11.
	12.
	13.
	14.
-18.1%	15.
-43.3%	16.
	17.
	18.
	19.
	20.
	21.
	22.
	23.
	24.
	25.
	26.
-43.3%	27.
-100.0%	28.
	29.
	30.
	31.
-20.6%	32.
-35.2%	33.
	34.
	35.
	36.
80.9%	37.
-12.6%	38.