

General Fund  
Expenditure History by Program

|  | 2015-16        |             | 2016-2017      |             |          | REASONS   |
|--|----------------|-------------|----------------|-------------|----------|---|
|  | Amount         | % of Budget | Amount         | % of Budget | % Change |   |
| 1100 Regular Instruction                             | \$3,634,531.00 | 42.41%      | \$3,811,545.00 | 43.18%      | 4.87%    | Inc salaries/ benefits, Inc Staff, Inc Subs, Activity inc., Decr extra staff 2.5 to 1.0 |
| 1111 Technology                                      | \$183,914.00   | 2.15%       | \$186,629.00   | 2.11%       | 1.48%    | Inc salaries and benefits   |
| 1200 Special Education                               | \$917,234.00   | 10.70%      | \$946,893.00   | 10.73%      | 3.23%    | Inc salaries and benefits   |
| 2100 Support Pupil Service Health/Safety/Guidance    | \$227,272.00   | 2.65%       | \$237,875.00   | 2.69%       | 4.67%    | Inc salaries and benefits   |
| 2200 Support Service Staff Library/Staff Development | \$143,774.00   | 1.68%       | \$188,261.00   | 2.13%       | 30.94%   | Inc salaries and benefits, moved C&A Dir to this area                                   |
| 2310 Board of Education                              | \$55,792.00    | 0.65%       | \$57,742.00    | 0.65%       | 3.50%    |   |
| 2320 Executive Admin Serv                            | \$301,904.00   | 3.52%       | \$310,384.00   | 3.52%       | 2.81%    | Inc salaries and benefits   |
| 2400 Office of Principals                            | \$424,320.00   | 4.95%       | \$435,894.00   | 4.94%       | 2.73%    | Inc salaries and benefits, secretary sub  |
| 2510 Gen Business Admin                              | \$35,297.00    | 0.41%       | \$36,797.00    | 0.42%       | 4.25%    | Inc salaries and benefits   |
| 2520 Other Vehicles                                  | \$13,108.00    | 0.15%       | \$13,108.00    | 0.15%       | 0.00%    | No change   |
| 2600 Maintenance/ Operation of Plant                 | \$794,448.00   | 9.27%       | \$781,969.00   | 8.86%       | -1.57%   | Inc salaries and benefits, Inc water/sewer/electrical, Decr gas, Emerg Projects         |
| 2600 Cash Reserves/Operating Expenses                | \$1,234,065.00 | 14.40%      | \$1,198,420.00 | 13.58%      | -2.89%   | Decreased Cash Reserves   |
| 2750 Pupil Transportation                            | \$322,585.00   | 3.76%       | \$326,293.00   | 3.70%       | 1.15%    | \$94,000 to purchase bus  |
| 2760 SPED Transportation                             | \$27,936.00    | 0.33%       | \$28,511.00    | 0.32%       | 2.06%    | No change   |
| 3500 State Grant Flex/HAL/KICKS                      | \$27,682.00    | 0.32%       | \$32,682.00    | 0.37%       | 18.06%   |   |
| 4000 Federal Programs Title/IDEA/REAP/Perkins        | \$213,942.00   | 2.50%       | \$223,996.00   | 2.54%       | 4.70%    | Textbook Loan Program added   |
| Transfers (to athletics)                             | \$12,000.00    | 0.14%       | \$10,000.00    | 0.11%       | -16.67%  | Added support in 1100   |
| Total Budget   | \$8,569,804.00 | 100.00%     | \$8,826,999.00 |             | 3.00%    |   |