2016-2017 Amended Budget

Expenditures Budget Budget 11 - TOTAL INSTRUCTION 4,382,717 4,230,2 12 - Total LIBRARY & MEDIA SERVICE 127,713 111,4 13 - TOTAL CURRICULUM AND STAFF DEVELOPMENT 66,061 64,9 21 - Comp Ed Principal/JH Dean of Students/G/T & ESL Directors 2,715 6,5 23 - TOTAL INSTRUCTIONAL ADMINISTRATION 563,597 607,5 31 - TOTAL GUIDANCE & COUNSELING 296,679 294,6 32 - TOTAL SOCIAL WORK SERVICES 0 5 33 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 34 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5	199 - Local Maintenance Fund	Original	Amended
11 - TOTAL INSTRUCTION 4,392,717 4,230,2 12 - Total LIBRARY & MEDIA SERVICE 127,713 111,4 13 - TOTAL CURRICULUM AND STAFF DEVELOPMENT 66,061 64,9 21 - Comp Ed Principal/JH Dean of Students/G/T & ESL Directors 2,715 6,5 23 - TOTAL INSTRUCTIONAL ADMINISTRATION 563,597 607,5 31 - TOTAL GUIDANCE & COUNSELING 296,679 294,6 32 - TOTAL SOCIAL WORK SERVICES 0 5 33 - TOTAL HEALTH SERVICES 0 5 34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745	Expenditures	-	
13 - TOTAL CURRICULUM AND STAFF DEVELOPMENT 66,061 64,9 21 - Comp Ed Principal/JH Dean of Students/G/T & ESL Directors 2,715 6,5 23 - TOTAL INSTRUCTIONAL ADMINISTRATION 563,597 607,5 31 - TOTAL GUIDANCE & COUNSELING 296,679 294,6 32 - TOTAL SOCIAL WORK SERVICES 0 5 33 - TOTAL HEALTH SERVICES 84,016 86,0 34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,29			4,230,216
21 - Comp Ed Principal/JH Dean of Students/G/T & ESL Directors 2,715 6,5 23 - TOTAL INSTRUCTIONAL ADMINISTRATION 563,597 607,5 31 - TOTAL GUIDANCE & COUNSELING 296,679 294,6 32 - TOTAL SOCIAL WORK SERVICES 0 5 33 - TOTAL HEALTH SERVICES 0 5 34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL APROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-80	12 - Total LIBRARY & MEDIA SERVICE	127,713	111,432
23 - TOTAL INSTRUCTIONAL ADMINISTRATION 563,597 607,5 31 - TOTAL GUIDANCE & COUNSELING 296,679 294,6 32 - TOTAL SOCIAL WORK SERVICES 0 5 33 - TOTAL HEALTH SERVICES 0 5 34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 80000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9	13 - TOTAL CURRICULUM AND STAFF DEVELOPMENT	66,061	64,957
31 - TOTAL GUIDANCE & COUNSELING 296,679 294,6 32 - TOTAL SOCIAL WORK SERVICES 0 5 33 - TOTAL HEALTH SERVICES 84,016 86,0 34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,366 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	21 - Comp Ed Principal/JH Dean of Students/G/T & ESL Directors	2,715	6,545
32- TOTAL SOCIAL WORK SERVICES 0 5 33 - TOTAL HEALTH SERVICES 84,016 86,0 34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,3 Revenues 199 5700 - Local 2,161,934 2,139,4	23 - TOTAL INSTRUCTIONAL ADMINISTRATION	563,597	607,528
33 - TOTAL HEALTH SERVICES 84,016 86,00 34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 20,0 Revenues 199 5700 - Local 2,161,934 2,139,4	31 - TOTAL GUIDANCE & COUNSELING	296,679	294,652
34 - TOTAL TRANSPORTATION, REGULAR 351,376 320,6 36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,412 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	32- TOTAL SOCIAL WORK SERVICES	0	521
36 - TOTAL CO-CURRICULAR/ATHLETICS 571,378 589,1 41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	33 - TOTAL HEALTH SERVICES	84,016	86,076
41 - TOTAL GENERAL ADMINISTRATION 652,145 660,2 51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	34 - TOTAL TRANSPORTATION, REGULAR	351,376	320,695
51 - TOTAL PLANT MAINTENANCE & OPERATION 1,431,513 1,559,3 52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	36 - TOTAL CO-CURRICULAR/ATHLETICS	571,378	589,195
52 - TOTAL SECURITY & MONITORING SERVICES 76,665 71,8 53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	41 - TOTAL GENERAL ADMINISTRATION	652,145	660,297
53 - TOTAL DATA PROCESSING SERVICES 451,636 412,0 61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	51 - TOTAL PLANT MAINTENANCE & OPERATION	1,431,513	1,559,378
61 - TOTAL COMMUNITY SERVICES/LATCHKEY 1,000 5 71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	52 - TOTAL SECURITY & MONITORING SERVICES	76,665	71,804
71 - TOTAL LEASE/PURCHASE & LOANS 131,745 126,6 93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 2,161,934 2,139,4	53 - TOTAL DATA PROCESSING SERVICES	451,636	412,057
93 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS 67,412 67,4 8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 2,161,934 2,139,4	61 - TOTAL COMMUNITY SERVICES/LATCHKEY	1,000	539
8000 Total Transfer Out 30,000 20,0 199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 199 5700 - Local 2,161,934 2,139,4	71 - TOTAL LEASE/PURCHASE & LOANS	131,745	126,680
199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES 9,298,368 9,229,9 Revenues 2,161,934 2,139,4	03 - TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS	67,412	67,412
Revenues 199 5700 - Local 2,161,934 2,139,4	8000 Total Transfer Out	30,000	20,000
199 5700 - Local 2,161,934 2,139,4	199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES	9,298,368	9,229,984
199 5700 - Local 2,161,934 2,139,4	Revenues		
		2,161,934	2,139,436
199 3000 - State [0,908,942] 0,599,2	199 5800 - State	6,908,942	6,599,235
	199 5900 - Federal	, ,	148,519
			8,887,190
	7000 - Total Transfer In		94,946
199 TOTAL 5000-7000 REVENUES 9,255,876 8,982,1	100 TOTAL 5000 7000 REVENUES	0 255 876	8 082 136

2016-2017 Amended Budget

		Original	Amended
	Expenditures	Budget	Budget
35	TOTAL FOOD SERVICES	454,531	419,988
51	TOTAL MAINTENANCE & CONSTRUCTION	865	1,013
ТО	TAL FOOD SERVICES EXPENDITURES	455,396	421,001
		Original	Amended
	Revenues	Budget	Budget
5700) - Local	37,102	32,469
5800) - State	13,294	12,720
) - Federal	375,000	354,353
5900			
	AL REVENUES	425,396	399,542
TOT	AL REVENUES) - Total Transfer In	425,396 30,000	399,542 20,000