

## 2016-2017 Amended Budget

<b>199 - Local Maintenance Fund</b>			
		Original Budget	Amended Budget
Expenditures			
11 -	TOTAL INSTRUCTION	4,392,717	4,230,216
12 -	Total LIBRARY & MEDIA SERVICE	127,713	111,432
13 -	TOTAL CURRICULUM AND STAFF DEVELOPMENT	66,061	64,957
21 -	Comp Ed Principal/JH Dean of Students/G/T & ESL Directors	2,715	6,545
23 -	TOTAL INSTRUCTIONAL ADMINISTRATION	563,597	607,528
31 -	TOTAL GUIDANCE & COUNSELING	296,679	294,652
32-	TOTAL SOCIAL WORK SERVICES	0	521
33 -	TOTAL HEALTH SERVICES	84,016	86,076
34 -	TOTAL TRANSPORTATION, REGULAR	351,376	320,695
36 -	TOTAL CO-CURRICULAR/ATHLETICS	571,378	589,195
41 -	TOTAL GENERAL ADMINISTRATION	652,145	660,297
51 -	TOTAL PLANT MAINTENANCE & OPERATION	1,431,513	1,559,378
52 -	TOTAL SECURITY & MONITORING SERVICES	76,665	71,804
53 -	TOTAL DATA PROCESSING SERVICES	451,636	412,057
61 -	TOTAL COMMUNITY SERVICES/LATCHKEY	1,000	539
71 -	TOTAL LEASE/PURCHASE & LOANS	131,745	126,680
93 -	TOTAL PAYMENTS/SHARED SERVICE ARRANGEMENTS	67,412	67,412
	8000 Total Transfer Out	30,000	20,000
<b>199 TOTAL 6000-8000 LOCAL MAINTENANCE EXPENDITURES</b>		<b>9,298,368</b>	<b>9,229,984</b>
Revenues			
	199 5700 - Local	2,161,934	2,139,436
	199 5800 - State	6,908,942	6,599,235
	199 5900 - Federal	85,000	148,519
<b>TOTAL 5000 REVENUES</b>		<b>9,155,876</b>	<b>8,887,190</b>
	7000 - Total Transfer In	100,000	94,946
<b>199 TOTAL 5000-7000 REVENUES</b>		<b>9,255,876</b>	<b>8,982,136</b>

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<b>240 FOOD SERVICES</b>		
<b>Expenditures</b>	<b>Original Budget</b>	<b>Amended Budget</b>
35 TOTAL FOOD SERVICES	454,531	419,988
51 TOTAL MAINTENANCE & CONSTRUCTION	865	1,013
<b>TOTAL FOOD SERVICES EXPENDITURES</b>	<b>455,396</b>	<b>421,001</b>
<b>Revenues</b>	<b>Original Budget</b>	<b>Amended Budget</b>
5700 - Local	37,102	32,469
5800 - State	13,294	12,720
5900 - Federal	375,000	354,353
<b>TOTAL REVENUES</b>	<b>425,396</b>	<b>399,542</b>
7000 - Total Transfer In	30,000	20,000
<b>TOTAL 5000-7000 REVENUES</b>	<b>455,396</b>	<b>419,542</b>