

Budget Amendment Summary

December 15, 2015

	Approved Budget	Decrease	Increase	Amended Budget
11 Instruction	\$ 2,248,201.60		\$ 6,847.00	\$ 2,241,354.60
12 Instructional Resources/Media	\$ 70,300.00			\$ 70,300.00
13 Curriculum Development	\$ 77,800.00	\$ 2,500.00		\$ 80,300.00
21 Instructional Leadership	\$ 65,100.00			\$ 65,100.00
23 School Leadership	\$ 282,027.50			\$ 282,027.50
31 Guidance/Counseling	\$ 139,472.00	\$ 1,347.00		\$ 140,819.00
32 Social Work Services	\$ 35,000.00			\$ 35,000.00
33 Health Services	\$ 56,288.90		\$ 3,000.00	\$ 53,288.90
34 Student Transportation	\$ 115,000.00			\$ 115,000.00
35 Food Services	\$ 110,000.00			\$ 110,000.00
36 Extracurricular Activities	\$ 415,450.00			\$ 415,450.00
41 General Administration	\$ 406,523.00	\$ 6,000.00		\$ 412,523.00
51 Facilities Maintenance & Operations	\$ 762,616.00			\$ 762,616.00
52 School Resource	\$ 25,000.00			\$ 25,000.00
53 Data Processing	\$ 134,520.00			\$ 134,520.00
61 Community Services	\$ -			\$ -
71 Debt Service	\$ 79,505.00			\$ 79,505.00
81 Facilities Acquisition	\$ -			\$ -
99 Undistributed	\$ 281,000.00			\$ 281,000.00
Total Expenses	\$ 5,303,804.00	\$ 9,847.00	\$ 9,847.00	\$ 5,303,804.00