

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6900	Totals		% Increase/ Decrease
							Current Year 2012	Budget Year 2013	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1	2,94,100	59,000	23,500	7,500	1,200	3,98,300	3,77,300	-5.2%
Support Services									
2000 Students	2	35,772	8,912	22,000	8,750	3,000	1,06,032	78,494	-26.5%
2000 Instruction	3	33,000	8,276	1,400	0	0	5,200	42,676	726.7%
2000 General Administration	4	0	0	1,000	0	0	1,500	1,000	-33.3%
2400 School Administration	5	32,000	8,000	14,200	0	0	1,04,032	54,286	-48.2%
2500 Central Services	6	16,500	4,138	40,850	0	2,600	89,664	64,088	-28.5%
2600 Operation & Maintenance of Plant	7	25,500	6,195	1,15,800	32,000	0	2,04,100	1,79,695	-12.0%
2900 Other Support Services	8						0	0	
3000 Operation of Noninstructional Services	9						0	0	
4000 Facilities Acquisition & Construction	10						0	0	
5000 Debt Service	11					0	600	0	-100.0%
610 School-Sponsored Co-curricular Activities	12						0	0	
620 School-Sponsored Athletics	13						0	0	
630, 700, 800, 900 Other Programs	14				88,500		33,500	88,500	168.2%
Subtotal (lines 1-14)	15	4,36,872	94,822	2,10,815	1,36,750	6,800	9,44,078	8,90,094	-6.1%
700 Special Education									
1000 Instruction	16						50,700	0	-100.0%
Support Services									
2000 Students	17	13,600	1,643	0	0	0	0	15,243	
2000 Instruction	18	42,500	4,589	0	0	0	500	48,289	9657.3%
2000 General Administration	19						0	0	
2400 School Administration	20						0	0	
2500 Central Services	21						0	0	
2600 Operation & Maintenance of Plant	22						2,000	0	-100.0%
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	54,900	6,832	0	0	0	53,200	63,532	15.7%
700 Special Education Disability Title I PL 901382 Add-On	28						0	0	
800 Pupil Transportation	29	0	0	10,000	17,000	3,500	28,150	30,700	9.1%
900 Dropout Prevention Programs	30						0	0	
940 Joint Career & Technical Ed & Vocational Ed Center	31						0	0	
990 K-3 Reading	32							0	
Subtotal (lines 28 and 29-32)	33	4,91,772	1,01,654	2,21,815	1,53,750	10,300	10,25,438	9,78,326	-4.5%
Classroom Site Projects (from page 4, line 14)	34	27,000	36,332	0	0		26,237	50,532	83.1%
Instructional Improvement Project (from page 4, line 5)	35						6,054	7,793	28.7%
Structured English Immersion Project (from page 3, line 11)	36	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 3, line 22)	37	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)	38						2,47,000	2,50,000	1.6%
Total (lines 31-38)	39	5,18,572	1,27,836	2,21,815	1,53,750	10,300	13,07,719	12,95,851	-0.9%

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K Payea



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