

State Defined Advertised Appropriations

DRAFT

		2015-2016	2016-2017		
		Original Budget	Projected Budget	\$ Increase	% Increase
ITEM	Current Expense (Fund 11)				
A	Regular Programs - Instruction	9,263,068	9,341,909	78,841	0.9%
B	Special Education - Instruction	3,441,500	3,556,332	114,832	3.3%
C	Basic Skills - Remedial Instruction	507,050	521,157	14,107	2.8%
D	Bilingual Education - Instruction	106,560	109,521	2,961	2.8%
E	School Sponsored CoCurricular Activities	65,704	67,276	1,572	2.4%
F	School Sponsored Athletic Activities	43,500	42,500	(1,000)	-2.3%
G	Special Education Tuition	470,000	355,000	(115,000)	-24.5%
H	Improvement of Instructional Services	68,500	68,999	499	0.7%
I	Health Services	299,615	275,000	(24,615)	-8.2%
J	Student Services - Related and Extra	1,047,600	1,072,560	24,960	2.4%
K	Other Support Services - Students, Regular	351,050	356,011	4,961	1.4%
L	Other Support Services - Students, Special	857,335	871,100	13,765	1.6%
M	Media Services - School Library	623,275	634,125	10,850	1.7%
N	Instructional Staff Training Services	84,500	80,730	(3,770)	-4.5%
O	Support Services - General Admin	396,061	400,356	4,295	1.1%
P	Support Services- School Admin	1,045,069	1,075,224	30,155	2.9%
Q	Central Services & Admin Info Technology	483,990	492,360	8,370	1.7%
R	Operation & Maintenance of Plant Services	2,389,746	2,371,880	(17,866)	-0.7%
S	Transportation Services	818,600	765,970	(52,630)	-6.4%
T	Personal Services - Employee Benefits	5,452,525	5,856,167	403,642	7.4%
U	Capital Outlay	135,000	130,000	(5,000)	-3.7%
	Total Current Expense (Fund 11)	<u>27,950,248</u>	<u>28,444,177</u>	<u>493,929</u>	<u>1.77%</u>