

| <b>199 - GENERAL OPERATING</b>          | <b>2017-2018 PROPOSED BUDGET</b> |
|---|----------------------------------|
|   |                                  |
| <b>11 - INSTRUCTION</b>                 | <b>\$1,038,174.00</b>            |
| <b>12-INSTRUCTIONAL RESOURCES</b>       | <b>\$4,250.00</b>                |
| <b>13-CURRICULUM &amp; INSTRUCTION</b>  | <b>\$4,000.00</b>                |
| <b>23-SCHOOL ADMINISTRATION</b>         | <b>\$164,758.00</b>              |
| <b>31- GUIDANCE &amp; COUNSELING</b>    | <b>\$40,650.00</b>               |
| <b>33- HEALTH SERVICES</b>              | <b>\$18,900.00</b>               |
| <b>34- TRANSPORTATION</b>               | <b>\$50,100.00</b>               |
| <b>36- CO-CURRICULUR ACTIVITIES</b>     | <b>\$116,050.00</b>              |
| <b>41 - GENERAL ADMINISTRATION</b>      | <b>\$324,688.00</b>              |
| <b>51 - MAINTENANCE &amp; OPERATION</b> | <b>\$246,100.00</b>              |
| <b>93 - SHARED SERVICES</b>             | <b>\$48,000.00</b>               |
| <b>TOTAL PROPOSED BUDGET</b>            | <b>\$2,055,670.00</b>            |
|   |                                  |
| <b>240 - LUNCHROOM</b>                  |                                  |
| <b>6100 - PAYROLL</b>                   | <b>\$56,825.00</b>               |
| <b>6200 - SERVICES</b>                  | <b>\$700.00</b>                  |
| <b>6300 - FOOD/SUPPLIES</b>             | <b>\$66,500.00</b>               |
| <b>6400 - MISC</b>                      | <b>\$1,500.00</b>                |
| <b>6600 - CAPITAL OUTLAY</b>            | <b>\$1,000.00</b>                |
| <b>TOTAL PROPOSED BUDGET</b>            | <b>\$126,525.00</b>              |