

BE IT FURTHER RESOLVED, that the proposed GENERAL FUND budget appropriations for the fiscal year 2016-17 be amended as follows:

		2015-16 FINAL AUDITED	2016-17 APPROVED BUDGET	2016-17 AMENDED BUDGET	CHANGE
EXPENDITURES:					
Instruction					
Elementary	1111	3,846,992	3,796,851	3,956,374	159,523
Middle	1112	3,315,489	3,428,741	3,310,312	(118,429)
High School	1113	3,611,034	3,612,751	3,670,842	58,091
Pre-School/GSRP	1118-1119	384,206	330,773	410,074	79,301
Sub-total		11,157,721	11,169,116	11,347,603	178,487
Added Needs					
Added Needs	1120	3,381,292	3,557,704	3,877,440	319,736
Support Services					
Support Services-Pupil	1210	1,061,721	1,047,357	1,065,778	18,421
Support Services-Staff	1220	912,658	1,009,824	1,142,395	132,571
General Administration	1230	340,650	366,293	360,903	(5,390)
School Administration	1240	1,442,656	1,458,845	1,491,712	32,867
Business/Docutech	1250	503,779	514,323	551,963	37,640
Operations/Maintenance	1260	2,198,793	2,324,167	2,376,598	52,431
Pupil Transportation	1270	1,614,131	1,848,008	1,894,865	46,857
Comm/HR/Tech/Pupil	1280	623,940	620,059	541,462	(78,597)
Athletics	1293	448,201	475,949	510,108	34,159
Sub-total		9,146,529	9,664,825	9,935,785	270,960
Other					
Community Services	1300	643,324	620,268	618,083	(2,185)
Transfers/Other	1400-1600	134,820	111,410	386,410	(275,000)
Sub-total		778,145	731,678	1,004,493	(277,185)
TOTAL EXPENDITURES TO APPROPRIATE		24,463,687	25,123,323	26,165,322	491,999