

**GENERAL FUND BUDGETED EXPENDITURE DETAIL**

	2015-16	%	2016-17	%
<b>By Function</b>				
Instruction				
Regular Instruction*	7,907,065	45.41%	7,270,299	41.38%
Special Education Instruction	2,106,907	12.10%	2,230,875	12.70%
Vocational Instruction	498,879	2.86%	445,384	2.53%
Other Instructional Programs^	598,608	3.44%	979,185	5.57%
Community Services Programs^	396,833	2.28%	20,000	0.11%
Co-Curricular/Extra-Curricular	309,584	1.78%	331,797	1.89%
Student Support Services:				
Attendance & Social Work	514,693	2.96%	434,404	2.47%
Guidance Services	234,951	1.35%	257,178	1.46%
Health Services	137,925	0.79%	139,751	0.80%
Improvement of Instruction*	110,586	0.64%	824,888	4.69%
Library Media Services	119,077	0.68%	122,963	0.70%
Instruction-Related Technology	481,082	2.76%	452,251	2.57%
Academic Student Assessment	9,580	0.06%	9,580	0.05%
Board of Education	49,600	0.28%	49,600	0.28%
Executive Administration	312,635	1.80%	352,938	2.01%
Office of the Principal	1,035,335	5.95%	1,058,048	6.02%
Support Services - School Admin	195,150	1.12%	208,827	1.19%
Business Support Services	201,584	1.16%	204,960	1.17%
Operation & Maintenance of Plant	1,194,973	6.86%	1,178,004	6.70%
Student Transportation	374,952	2.15%	380,194	2.16%
AEA Flow Thru	623,500	3.58%	620,355	3.53%
Transfers	-	0.00%	-	0.00%
	<u>17,413,499</u>		<u>17,571,481</u>	
<b>By Object</b>				
Salaries	11,097,574	63.73%	11,270,022	64.14%
Employee Benefits	2,930,887	16.83%	2,939,035	16.73%
Purchased Services	1,829,410	10.51%	1,914,132	10.89%
Supplies	806,659	4.63%	797,637	4.54%
Property	124,269	0.71%	29,100	0.17%
Other Objects	1,200	0.01%	1,200	0.01%
AEA Flow Thru	623,500	3.58%	620,355	3.53%
Other Items	-	0.00%	-	0.00%
	<u>17,413,499</u>		<u>17,571,481</u>	

**\*Expenditure areas for Teachers' Quality P D, Teachers' Quality P D (Core), Teachers' Leadership, and Competency-Based Instruction were moved from Regular Instruction to Improvement of Instruction.**

**^Expenditure area for Quality Preschool were moved from Community Services to Other Instructional.**