

| Expenses | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease in Actual | | |
|---|-----|------------------|------------------------------|---|------------------|---------------|---------|---------|--------------------------------------|----------|----------------------|
| | | | | | | | Budget | Actual | | | Prior Year Actual |
| 1000 Schoolwide Project | | | | | | | | | | | |
| 100 Regular Education | | | | | | | | | | | |
| 1000 Instruction | 1. | 99,270 | 17,869 | | 8,500 | | 123,500 | 125,639 | 164,551 | -23.65% | 1. |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 2. | | | | 200 | | 1,000 | 200 | 16,480 | -98.79% | 2. |
| 2200 Instruction | 3. | | | | | | 0 | 0 | 11,451 | -100.00% | 3. |
| 2300 General Administration | 4. | 10,643 | 4,184 | 22,373 | 1,000 | | 13,000 | 38,200 | 40,184 | -4.94% | 4. |
| 2400 School Administration | 5. | | | | 300 | | 13,400 | 300 | 31,480 | -99.05% | 5. |
| 2500 Central Services | 6. | | | | | 780 | 16,000 | 780 | 0 | -- | 6. |
| 2600 Operation and Maintenance of Plant | 7. | 4,080 | 734 | 42,838 | | | 50,920 | 47,652 | 47,335 | 0.67% | 7. |
| 2900 Other Support Services | 8. | | | | | | 0 | 0 | 7,528 | -100.00% | 8. |
| 3000 Operation of Noninstructional Services | 9. | | | 5,905 | | | 16,640 | 5,905 | 0 | -- | 9. |
| 4000 Facilities Acquisition and Construction | 10. | | | | | | 0 | 0 | 0 | 0.00% | 10. |
| 5000 Debt Service | 11. | | | 29,280 | | | 49,320 | 29,280 | 23,620 | 23.96% | 11. |
| 610 School-Sponsored Cocurricular Activities | 12. | | | | | | 0 | 0 | 0 | 0.00% | 12. |
| 620 School-Sponsored Athletics | 13. | | | | | | 0 | 0 | 0 | 0.00% | 13. |
| 630, 700, 800, 900 Other Programs | 14. | | | | | | 0 | 0 | 0 | 0.00% | 14. |
| Subtotal (lines 1-14) | 15. | 113,993 | 22,787 | 100,396 | 10,000 | 780 | 283,780 | 247,956 | 342,629 | -27.63% | 15. |
| 200 Special Education | | | | | | | | | | | |
| 1000 Instruction | 16. | 99,474 | 17,905 | | | | 136,250 | 117,379 | 110,608 | 6.12% | 16. |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 17. | | | 33,824 | | | 20,000 | 33,824 | 36,772 | -8.02% | 17. |
| 2200 Instruction | 18. | | | | 2,752 | 7,056 | 0 | 9,808 | 1,180 | 731.19% | 18. |
| 2300 General Administration | 19. | | | 12,419 | | | 0 | 12,419 | 0 | -- | 19. |
| 2400 School Administration | 20. | 4,800 | 2,376 | | | 670 | 7,750 | 7,846 | 11,085 | -29.22% | 20. |
| 2500 Central Services | 21. | | | 2,496 | | | 3,000 | 2,496 | 0 | -- | 21. |
| 2600 Operation and Maintenance of Plant | 22. | 4,720 | 850 | 27,171 | | | 12,775 | 32,741 | 11,844 | 176.44% | 22. |
| 2900 Other Support Services | 23. | | | 1,980 | | | 0 | 1,980 | 1,882 | 5.21% | 23. |
| 3000 Operation of Noninstructional Services | 24. | | | | | | 4,160 | 0 | 0 | 0.00% | 24. |
| 4000 Facilities Acquisition and Construction | 25. | | | | | | 0 | 0 | 0 | 0.00% | 25. |
| 5000 Debt Service | 26. | | | 19,520 | | | 10,080 | 19,520 | 6,755 | 188.97% | 26. |
| Subtotal (lines 16-26) | 27. | 108,994 | 21,131 | 97,410 | 2,752 | 7,726 | 194,015 | 238,013 | 180,126 | 32.14% | 27. |
| 300 Special Education Disability Title 8 PL 103-382 Add-On | 28. | | | | | | 0 | 0 | 0 | 0.00% | 28. |
| 400 Pupil Transportation | 29. | | | | | | 0 | 0 | 0 | 0.00% | 29. |
| 530 Dropout Prevention Programs | 30. | | | | | | 0 | 0 | 0 | 0.00% | 30. |
| 540 Joint Career & Technical Ed. & Vocational Ed. Center | 31. | | | | | | 0 | 0 | 0 | 0.00% | 31. |
| Subtotal (lines 15 and 27-31) | 32. | 222,987 | 43,918 | 197,806 | 12,752 | 8,506 | 477,795 | 485,969 | 522,755 | -7.04% | 32. |
| Classroom Site Project (from page 4, line 14) | 33. | 5,027 | 0 | 1,023 | 0 | | 12,960 | 6,050 | 23,997 | -74.79% | 33. |
| Instructional Improvement Project (from page 5, line 5) | 34. | | | | | | 13,200 | 1,772 | 1,357 | 30.58% | 34. |
| Structured English Immersion Project (from page 6, line 14) | 35. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 35. |
| Compensatory Instruction Project (from page 6, line 28) | 36. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 36. |
| Federal and State Projects (from page 9, line 31) | 37. | | | | | | 39,000 | 30,577 | 37,283 | -17.99% | 37. |
| Total (lines 32-37) | 38. | | | | | | 542,955 | 524,368 | 585,392 | -10.42% | 38. |

| Expenses | Salaries 6100 | Employee Benefits 6200 | Totals | |
|--|------------------|------------------------------|--------|-----------|
| | | | Budget | Actual |
| Classroom Site Project 1011 - Base Salary | | | | |
| 100 Regular Education | | | | |
| 1000 Instruction | 1. 1,897 | | 0 | 1,897 1. |
| 2100 Support Services - Students | 2. | | 0 | 0 2. |
| 2200 Support Services - Instruction | 3. | | 0 | 0 3. |
| Program 100 Subtotal (lines 1-3) | 4. 1,897 | 0 | 0 | 1,897 4. |
| 200 Special Education | | | | |
| 1000 Instruction | 5. | | 0 | 0 5. |
| 2100 Support Services - Students | 6. | | 0 | 0 6. |
| 2200 Support Services - Instruction | 7. | | 0 | 0 7. |
| Program 200 Subtotal (lines 5-7) | 8. 0 | 0 | 0 | 0 8. |
| Other Programs (Specify) _____ | | | | |
| 1000 Instruction | 9. | | 0 | 0 9. |
| 2100 Support Services - Students | 10. | | 0 | 0 10. |
| 2200 Support Services - Instruction | 11. | | 0 | 0 11. |
| Other Programs Subtotal (lines 9-11) | 12. 0 | 0 | 0 | 0 12. |
| Total Expenses (lines 4, 8, and 12) | 13. 1,897 | 0 | 0 | 1,897 13. |
| Classroom Site Project 1012 - Performance Pay | | | | |
| 100 Regular Education | | | | |
| 1000 Instruction | 14. 3,130 | | 0 | 3,130 14. |
| 2100 Support Services - Students | 15. | | 0 | 0 15. |
| 2200 Support Services - Instruction | 16. | | 0 | 0 16. |
| Program 100 Subtotal (lines 14-16) | 17. 3,130 | 0 | 0 | 3,130 17. |
| 200 Special Education | | | | |
| 1000 Instruction | 18. | | 0 | 0 18. |
| 2100 Support Services - Students | 19. | | 0 | 0 19. |
| 2200 Support Services - Instruction | 20. | | 0 | 0 20. |
| Program 200 Subtotal (lines 18-20) | 21. 0 | 0 | 0 | 0 21. |
| Other Programs (Specify) _____ | | | | |
| 1000 Instruction | 22. | | 0 | 0 22. |
| 2100 Support Services - Students | 23. | | 0 | 0 23. |
| 2200 Support Services - Instruction | 24. | | 0 | 0 24. |
| Other Programs Subtotal (lines 22-24) | 25. 0 | 0 | 0 | 0 25. |
| Total Expenses (lines 17, 21, and 25) | 26. 3,130 | 0 | 0 | 3,130 26. |

| Expenses | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Totals | |
|---|------------------|---------------------------|--|------------------|--------|--------|
| | | | | | Budget | Actual |
| Classroom Site Project 1013 - Other | | | | | | |
| 100 Regular Education | | | | | | |
| 1000 Instruction 1. | | | | | 0 | 0 |
| 2100 Support Services - Students 2. | | | | | 0 | 0 |
| 2200 Support Services - Instruction 3. | | | | | 0 | 0 |
| Program 100 Subtotal (lines 1-3) 4. | 0 | 0 | 0 | 0 | 0 | 0 |
| 200 Special Education | | | | | | |
| 1000 Instruction 5. | | | | | 0 | 0 |
| 2100 Support Services - Students 6. | | | 1,023 | | 0 | 1,023 |
| 2200 Support Services - Instruction 7. | | | | | 0 | 0 |
| Program 200 Subtotal (lines 5-7) 8. | 0 | 0 | 1,023 | 0 | 0 | 1,023 |
| 530 Dropout Prevention Programs | | | | | | |
| 1000 Instruction 9. | | | | | 0 | 0 |
| Other Programs (Specify) | | | | | | |
| 1000 Instruction 10. | | | | | 0 | 0 |
| 2100, 2200 Support Services - Students & Instruction 11. | | | | | 0 | 0 |
| Other Programs Subtotal (lines 10-11) 12. | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses (lines 4, 8, 9, and 12) 13. | 0 | 0 | 1,023 | 0 | 0 | 1,023 |
| Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26) 14. | 5,027 | 0 | 1,023 | 0 | 0 | 6,050 |

| Additional Classroom Site Project Information | Classroom Site Project | | |
|--|------------------------|----------------------|------------|
| | 1011-Base Salary | 1012-Performance Pay | 1013-Other |
| Beginning Project Balance 15. | 0 | 0 | 0 |
| Revenues | | | |
| CSP Allocation 16. | 1,897 | 3,794 | 3,794 |
| Interest Earned 17. | | | |
| Total Revenues (lines 16 and 17) 18. | 1,897 | 3,794 | 3,794 |
| Total Available (lines 15 and 18) 19. | 1,897 | 3,794 | 3,794 |
| Expenses 20. | 1,897 | 3,130 | 1,023 |
| Ending Project Balance (line 19 minus line 20) 21. | 0 | 664 | 2,771 |

| Expenses | Instruction 1000 | Support Services 2000 | Totals | |
|--|---------------------|-----------------------------|--------|--------|
| | | | Budget | Actual |
| Instructional Improvement Project 1020 | | | | |
| Teacher Compensation Increases 1. | | | 0 | 0 |
| Class Size Reduction 2. | | | 0 | 0 |
| Dropout Prevention Programs 3. | | | 0 | 0 |
| Instructional Improvement Programs 4. | 1,772 | | 0 | 1,772 |
| Total Expenses (lines 1-4, should equal line 9 below) 5. | 1,772 | 0 | 0 | 1,772 |

| Additional Instructional Improvement Project Information | Actual |
|--|--------|
| Beginning Project Balance 6. | 0 |
| Revenues 7. | 1,773 |
| Total Available (lines 6 and 7) 8. | 1,773 |
| Expenses (line 5 above) 9. | 1,772 |
| Ending Project Balance (line 8 minus line 9) 10. | 1 |

American Recovery and Reinvestment Act (ARRA) Detail

1. Current expenses for K-12 instruction (Function 1000, Objects 6100-6600, 6810, and 6890)
2. Total current expenses for K-12 (Functions 1000, 2000, 3100, Objects 6100-6600, 6810 and 6890)
3. Current expenses for community services, adult education, and other programs outside of K-12 (Programs 700, 800, 900)
4. Property acquisition (increase in Balance Sheet Object 0196 for the year)
5. School construction expenses (Function 4000, Objects 6100-6900, and the increase in Balance Sheet Objects 0191, 0192, 0194, and 0198)

| | ARRA - SFSF | ARRA - Education Jobs | ARRA - Other Grants |
|----|-------------|-----------------------|---------------------|
| \$ | 3,518 | | |
| \$ | 3,518 | | |
| \$ | | | |
| \$ | | | |
| \$ | | | |