

	<b>Function</b>	<b>Budget 2016-2017</b>	<b>Budget 2015-2016</b>	<b>(+/-)</b>	<b>(+/-)</b>
1100	Instruction	10,436,792.00	10,550,691.00	(113,899.00)	-1.08%
1200	Special Ed	6,495,820.00	6,639,004.00	(143,184.00)	-2.16%
1300	Vocational	733,179.00	570,018.00	163,161.00	28.62%
1400	Co-Curricula	762,721.00	713,500.00	49,221.00	6.90%
2120	Guidance	824,477.00	778,539.00	45,938.00	5.90%
2123	Accountability	30,000.00	30,000.00	0.00	0.00%
2130	Health Services	443,294.00	469,982.00	(26,688.00)	-5.68%
2190	Support Services	296,417.00	267,627.00	28,790.00	10.76%
2210	Imp Instruc	559,962.00	448,855.00	111,107.00	24.75%
2213	Staff Devl	180,128.00	149,565.00	30,563.00	20.43%
2220	Ed Media	449,262.00	453,587.00	(4,325.00)	-0.95%
2310	School Board	364,500.00	339,700.00	24,800.00	7.30%
2320	SAU Management	904,111.00	903,686.00	425.00	0.05%
2320	SpEd Administration	254,560.00	253,504.00	1,056.00	0.42%
2410	Admin	1,869,736.00	1,908,515.00	(38,779.00)	-2.03%
2490	Voc Admin	213,396.00	218,895.00	(5,499.00)	-2.51%
2620	Plant Operation	3,453,275.00	3,719,483.00	(266,208.00)	-7.16%
2640	Upkeep Grounds	5,300.00	13,900.00	(8,600.00)	-61.87%
2650	Vehicle Oper	195,300.00	244,500.00	(49,200.00)	-20.12%
2721	Transportation	1,569,135.00	1,516,071.00	53,064.00	3.50%
2722	Transportation (SPED)	733,932.00	713,951.00	19,981.00	2.80%
2724	Transportation (Ath)	118,350.00	110,000.00	8,350.00	7.59%
2725	Transportation (FT)	115,460.00	114,596.00	864.00	0.75%
2829	Other Info Services	10,000.00	13,000.00	(3,000.00)	-23.08%
5100	Debt Service	458,595.00	469,756.00	(11,161.00)	-2.38%
5200	Interfund Transfer			0.00	N/A
9990	Benefits	11,529,402.00	11,340,650.00	188,752.00	1.66%
	<b>TOTAL</b>	<b>43,007,104.00</b>	<b>42,951,575.00</b>	<b>55,529.00</b>	<b>0.13%</b>