

LCMS - SBDM**Project # 065S**

Instructions: Fill in the grey highlighted areas as necessary with budgeted amounts. Totals should match schools allocated amount.

| | | FY 2016-2017 Allocated Amt. | FY 2017-2018 Allocated Amt. |
|------------------------------|-----------------------------------|--|--|
| Org./Obj. Description | | \$35,724.00 | \$26,467.00 |
| 0651059 | LCMS Library | | |
| 0643 | Supple. Bks./Study Guides | \$3,000.00 | \$2,000.00 |
| | Library TOTAL | \$3,000.00 | \$2,000.00 |
| 0651077 | LCMS Principal's Office | | |
| 0581 | Travel - Mileage | \$100.00 | \$100.00 |
| | Principal's Office TOTAL | \$100.00 | \$100.00 |
| 0651118 | LCMS - Regular Instruction | | |
| 0131F | Field Trip Driver Exp. | \$1,000.00 | \$1,000.00 |
| 0214 | Group Dental Insurance | | \$50.00 |
| 0221 | Employer FICA Contributions | | \$50.00 |
| 0222 | Employer Medicare Contributions | | \$25.00 |
| 0232 | CERS Employer Contributions | | \$200.00 |
| 0251 | State Unemployment Insurance | | \$25.00 |
| 0260 | Workmen's Compensation | | \$10.00 |
| 0322 | Education Consultant | \$500.00 | \$200.00 |
| 0338 | Registration Fee | \$400.00 | \$400.00 |
| 0439 | Other Repairs & Maintenance | \$2,000.00 | \$1,000.00 |
| 0444 | Copier Rental | | \$3,000.00 |
| 0581 | Travel - Mileage | \$100.00 | \$50.00 |
| 0585 | Travel - Meals | \$100.00 | \$50.00 |
| 0586 | Travel - Hotels | \$100.00 | \$200.00 |
| 0610 | General Supplies | \$21,827.00 | \$8,948.00 |
| 0643 | Supple. Bks./Study Guides | \$1,500.00 | \$500.00 |
| 0734 | Tech - Related Hardware | \$500.00 | \$3,000.00 |
| 0735 | Tech Software | | \$500.00 |
| 0739 | Other Equipment | | \$100.00 |
| 840 | Contingency 4% | | \$1,059.00 |
| 0894 | Instructional Field Trips | \$1,297.00 | \$2,000.00 |
| 0898 | Field Trip Mileage | | \$2,000.00 |
| | Instruction TOTAL | \$29,324.00 | \$24,367.00 |
| TOTAL | | \$32,424.00 | \$26,467.00 |