

DRAFT PRELIMINARY SCHOOL BUDGET, 2012-2013

EST. MAXIMUM NET T&E BUDGET PERMITTED (CAP)		EXPENDITURES	
MAXIMUM TAX LEVY PERMITTED		GENERAL FUND (FUND 10)	
2% over 2011-2012 general fund tax levy of \$99,960,248		CURRENT EXPENSE (FUND 11)	
101,959,453		Regular Program	
		Special Education	
		Basic Skills/Remedial	
		Bilingual Education	
		Cocurricular Activities and Athletics	
		Athletics	
		Community Services	
		Instruction-Tuition	
		Attendance and Social Work Services	
		Health Services	
		Related Services (Speech, OT/PT)	
		Student Support Services-Regular	
		Student Support Services-Special	
		Improvement of Instructional Services	
		Educational Media Services - Library	
		Instructional Staff Training Services	
		Support Services-General	
		Support Services-School	
		Support Services-Central & IT	
		Operation and Maintenance of Facilities	
		Transportation Services	
		Employee Benefits	
		TOTAL CURRENT EXPENSE (FUND 11)	
		CAPITAL OUTLAY (FUND 12)	
		Equipment	
		Facilities/Construction Services	
		Debt Service Assessment	
		Deposit to Capital Reserve Fund	
		Interest on Capital Reserve Fund	
		TOTAL CAPITAL OUTLAY (FUND 12)	
		TOTAL GENERAL FUND	
		SPECIAL REVENUE FUND	
		Early Launch to Learning Initiative (ELLI)	
		State & Federal Programs (i.e., NCLB, IDEIA)	
		State Entitlements (nonpublic)	
		TOTAL SPECIAL REVENUE FUND (FUND 20)	
		TOTAL DEBT SERVICE	
		TOTAL EXPENDITURES	
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