

PRELIMINARY SCHOOL BUDGET, 2012-13

	Original 2011-12	Reserve for Encumbrances	Budget (Adj)* 2011-12	Proposed 2012-13	\$ Change inc(dec) [from Orig]	% Change inc(dec) [from Orig]
REGULAR PROGRAMS - INSTRUCTION						
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,793,793	0	1,789,660	1,853,166	59,373	3%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	11,224,399	0	11,313,946	11,715,530	491,131	4%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	6,815,504	0	6,772,020	7,008,603	193,099	3%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	9,694,292	0	9,836,146	10,250,400	556,108	6%
REGULAR PROGRAMS - HOME INSTRUCTION						
Salaries of Teachers 11-15X-1XX-101	125,000	0	125,000	128,125	3,125	2%
REGULAR PROGRAMS - UNDISTRIBUTED						
Other Salaries for Instruction 11-19X-1XX-106	119,846	0	119,846	122,842	2,996	3%
Pur Prof Ed Svcs-Instr Aide 11-190-1XX-32X	207,530	0	207,530	211,078	3,548	2%
Pur Prof-Technical Services 11-19X-1XX-34X	1,500,135	163,031	1,663,166	1,446,139	(53,996)	-4%
Other Purchased Services (400-500 series) 11-190-100-4XX->5X	2,000	220	2,220	1,200	(800)	-40%
General Supplies 11-19X-1XX-61X	916,499	218,241	1,220,536	911,589	(4,910)	-1%
Textbooks 11-19X-1XX-64X	329,139	17,224	266,927	405,119	75,980	23%
TOTAL REGULAR PROGRAMS - INSTRUCTION	32,728,137	398,716	33,316,997	34,053,791	1,325,654	4%
Salaries of Teachers 11-204-1XX-101	143,555	0	135,337	140,108	(3,447)	-2%
Other Salaries for Instruction 11-204-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-204-1XX-320	683,100	0	683,100	844,312	161,212	24%
General Supplies 11-204-1XX-61X	2,671	307	2,978	2,000	(671)	-25%
Textbooks 11-204-1XX-64X	5,662	0	5,662	2,162	(3,500)	-62%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	834,988	307	827,077	988,581	153,593	18%
Pur Prof Ed Svcs-Instr Aide 11-206-1XX-320	22,770	0	22,770	28,144	5,374	24%
Other Salaries for Instruction 11-206-1XX-106	0	0	0	0	0	0%
TOTAL VISUALLY IMPAIRED	22,770	0	22,770	28,144	5,374	24%
Salaries of Teachers 11-209-1XX-101	77,690	0	83,960	(0)	(77,690)	-100%
Other Salaries for Instruction 11-209-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-209-1XX-320	45,540	0	45,540	0	(45,540)	-100%
General Supplies 11-209-1XX-61X	6,143	0	6,143	0	(6,143)	-100%
Textbooks 11-209-1XX-64X	0	0	0	0	0	0%
TOTAL BEHAVIORAL DISABILITIES	129,373	0	135,643	(0)	(129,373)	-100%

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Salaries of Teachers 11-212-1XX-101	221,162	0	135,967	227,680	6,518	3%
Other Salaries for Instruction 11-212-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-212-1XX-320	159,390	0	159,390	223,659	64,269	40%
General Supplies 11-212-1XX-61X	4,218	0	4,218	5,062	844	20%
Textbooks 11-212-1XX-64X	3,039	0	3,039	2,682	(358)	-12%
TOTAL MULTIPLE DISABILITIES	387,809	0	302,614	459,082	71,273	18%
Salaries of Teachers 11-213-1XX-101	6,114,434	0	6,795,937	6,867,494	753,060	12%
Other Salaries for Instruction 11-213-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-213-1XX-320	432,630	0	432,630	534,731	102,101	24%
General Supplies 11-213-1XX-61X	9,000	0	9,000	7,800	(1,200)	-13%
Textbooks 11-213-1XX-64X	5,000	0	5,000	3,500	(1,500)	-30%
TOTAL RESOURCE ROOM/RESOURCE CENTER	6,561,064	0	7,242,567	7,413,524	852,460	13%
Salaries of Teachers 11-214-1XX-101	81,916	0	73,216	75,797	(6,119)	-7%
Other Salaries for Instruction 11-214-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-214-1XX-320	0	0	0	56,287	56,287	73%
Purchased Professional-Educational Services 11-214-1XX-32X	295,540	1,595	260,139	510,000	214,460	-11%
General Supplies 11-214-1XX-61X	53,878	0	53,878	47,878	(6,000)	-11%
TOTAL AUTISM	431,334	1,595	387,233	689,961	258,628	60%
Salaries of Teachers 11-215-1XX-101	301,907	0	114,784	118,830	(183,077)	-61%
Other Salaries for Instruction 11-215-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-215-1XX-320	91,080	0	91,080	112,575	21,495	24%
Purchased Professional-Educational Services 11-215-1XX-32X	0	0	0	0	0	0%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	392,987	0	205,864	231,405	(161,582)	-41%
TOTAL SPECIAL EDUCATION - INSTRUCTION	8,760,325	1,902	9,123,768	9,810,698	1,050,373	12%
Salaries of Teachers 11-23X-1XX-101	1,438,987	0	1,433,466	1,499,996	61,009	4%
Other Salaries for Instruction 11-23X-1XX-106	96,659	0	96,659	101,285	4,626	5%
Purchased Professional-Educational Services 11-23X-1XX-32X	113,400	0	113,400	59,916	(53,484)	-47%
General Supplies 11-23X-1XX-61X	73,813	1,103	78,048	60,320	(13,493)	-18%
Textbooks 11-23X-1XX-64X	9,650	0	8,363	8,625	(1,025)	-11%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,732,509	1,103	1,729,936	1,730,141	(2,368)	

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Salaries of Teachers 11-24X-1XX-101	380,794	0	396,574	410,553	29,759	8%
Other Salaries for Instruction 11-24X-1XX-106	35,093	0	35,093	36,964	1,871	5%
Pur Prof Ed Svcs-Instr Aides 11-240-1XX-320	45,540	0	45,540	47,906	2,366	5%
Other Purchased Services (400-500 series) 11-240-100-4XX->5X	500	0	500	515	15	3%
General Supplies 11-24X-1XX-61X	4,010	0	4,301	4,010	(0)	0%
Textbooks 11-24X-1XX-64X	5,300	0	0	0	(5,300)	-100%
Other Objects 11-24X-1XX-8XX	1,600	2,316	3,604	1,288	(312)	-19%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	472,837	2,316	485,612	501,236	28,399	6%
Salaries - Cocurricular 11-401-1XX-1XX	353,988	0	353,988	362,838	8,850	2%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	41,000	5,645	46,159	34,500	(6,500)	-16%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	394,988	5,645	400,147	397,338	2,350	1%
Salaries - Athletics 11-402-1XX-1XX	435,278	0	442,375	448,404	13,126	3%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	92,458	603	92,692	95,232	2,774	3%
Supplies and Materials 11-402-1XX-6XX	77,650	415	77,110	76,700	(950)	-1%
Other Objects 11-402-1XX-8XX	16,991	682	18,967	23,501	6,510	38%
TOTAL SCHOOL-SPONSORED ATHLETICS	622,377	1,700	631,144	643,836	21,459	3%
COMMUNITY SERVICES						
Purchased Professional and Technical Services 11-800-330-3XX	102,209	0	102,209	105,275	3,066	3%
TOTAL COMMUNITY SERVICES	102,209	0	102,209	105,275	3,066	3%
UNDISTRIBUTED EXPENDITURES						
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	76,730	0	78,783	79,161	2,431	3%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,555,768	4,480	1,901,422	1,586,636	30,868	2%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	29,504	0	29,555	32,511	3,007	10%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	126,500	0	126,449	125,544	(956)	-1%
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	1,555	0	1,555	(0)	(1,556)	-100%
Tuition to Priv.Sch. for the Disabled W/1 State 11-0XX-1XX-566	6,423,401	85,798	6,155,352	7,095,928	672,527	10%
Tuition - State Facilities 11-0XX-1XX-568	4,500	0	4,500	31,365	26,865	597%
Tuition - Other 11-0XX-1XX-569	99,330	0	109,950	130,640	31,310	32%
TOTAL INSTRUCTION	8,317,288	90,278	8,407,566	9,081,784	764,496	9%

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Salaries - Attendance & Social Work 11-0XX-211-1XX	799,184	0	817,438	846,649	47,465	6%
Purchased Professional and Technical Services 11-0XX-213-3XX	15,000	0	15,000	16,450	1,450	10%
Supplies and Materials 11-0XX-211-6XX	516	0	516	566	50	10%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	814,700	0	832,954	863,665	48,965	6%
Salaries - Health Services 11-0XX-213-1XX	850,837	0	847,411	864,356	13,519	2%
Purchased Professional and Technical Services 11-0XX-213-3XX	51,000	0	51,000	50,330	(670)	-1%
Other Purchased Services (400-500 series) 11-000-213-4XX->5XX	0	0	0	0	0	0%
Supplies and Materials 11-0XX-213-6XX	12,375	0	12,375	12,375	0	0%
TOTAL HEALTH SERVICES	914,212	0	910,786	927,061	12,849	1%
Salaries - Related Services 11-0XX-216-1XX	598,770	0	498,770	547,073	(51,697)	-9%
Purchased Professional - Educational Services 11-0XX-216-32X	1,197,249	1,865	1,246,795	1,490,977	293,728	25%
Supplies and Materials 11-0XX-216-6XX	7,200	0	7,200	6,300	(900)	-13%
TOTAL RELATED SERVICES	1,803,219	1,865	1,752,765	2,044,350	241,131	13%
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,485,931	0	1,615,117	1,669,291	183,360	12%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	344,712	0	297,348	307,966	(36,746)	-11%
Other Salaries 11-0XX-218-11X	0	0	0	0	0	0%
Purchased Professional - Educational Services 11-0XX-218-32X	1,500	250	1,750	1,545	45	3%
Supplies and Materials 11-0XX-218-6XX	10,197	15	11,412	5,967	(4,230)	-41%
Other Objects 11-0XX-218-8XX	3,800	0	3,800	3,800	0	0%
TOTAL SUPPORT SERVICES - REGULAR	1,846,140	265	1,929,427	1,988,569	142,429	8%
Salaries of Other Professional Staff - CST 11-0XX-219-104	2,166,050	0	2,143,443	2,218,021	51,971	2%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	239,342	0	239,342	251,394	12,052	5%
Purchased Professional - Educational Services 11-0XX-219-32X	80,000	502	68,076	85,000	5,000	6%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,500	57	3,557	3,500	0	0%
Supplies and Materials 11-0XX-219-6XX	21,150	1,547	22,697	21,500	350	2%
TOTAL SUPPORT SERVICES - SPECIAL	2,510,042	2,106	2,477,115	2,579,416	69,374	3%

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	2011-12	Encumbrances	2011-12	2012-13	inc(dec) [from Orig]	inc(dec) [from Orig]
Sal of Supervisor of Instruction 11-0XX-221-102	1,528,847	210	1,307,232	1,453,019	(75,828)	-5%
Sal of Other Professional Staff 11-0XX-221-104	216,513	0	216,513	221,926	5,413	2%
Sal of Secr and Clerical Assist. 11-0XX-221-105	133,052	0	132,833	137,519	4,467	3%
Purchased Prof- Educational Services 11-0XX-221-32X	58,000	0	58,000	218,210	160,210	276%
Other Purch Services (400-500) 11-000-221-4XX->5XX	113,190	2,098	113,793	93,951	(19,239)	-17%
Supplies and Materials 11-0XX-221-6XX	29,797	2,116	30,751	24,996	(4,801)	-16%
Other Objects 11-0XX-221-8XX	13,610	6,175	18,753	11,613	(1,997)	-15%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	2,093,009	10,598	1,877,875	2,161,233	68,224	3%
Salaries - Media & Tech 11-0XX-222-1XX	1,265,527	0	1,257,814	1,357,149	91,622	7%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	2,300	0	2,300	1,700	(600)	-26%
Supplies and Materials 11-0XX-222-6XX	257,051	3,141	260,050	240,280	(16,771)	-7%
Other Objects 11-0XX-222-8XX	0	0	0	0	0	0%
TOTAL MEDIA & LIBRARY SERVICES	1,524,878	3,141	1,520,164	1,599,128	74,251	5%
Salaries of Supervisors of Instruction 11-0XX-223-102	143,513	0	143,513	147,101	3,588	2%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,370	0	2,370	2,429	59	3%
Purchased Professional - Educational Service 11-0XX-223-32X	0	0	0	0	0	0%
Other Purchased Services (400-500 series) 11-000-223-4XX->5XX	0	0	0	0	0	0%
Other Objects 11-0XX-223-8XX	27,000	3,882	34,718	28,000	1,000	4%
TOTAL INSTRUCTIONAL STAFF TRAINING	172,883	3,882	180,601	177,530	4,647	3%
Salaries - Gen Admin 11-0XX-23X-1XX	782,377	0	796,612	887,808	105,431	13%
Legal Services 11-0XX-23X-331	100,000	389	100,389	103,000	3,000	3%
Audit Services 11-0XX-23X-332	70,000	0	70,000	72,100	2,100	3%
Other Purchased Professional Services 11-0XX-23X-339	325,500	150	355,650	366,165	40,665	12%
Purchased Technical Services 11-0XX-23X-34X	0	0	0	0	0	0%
Communications / Telephone 11-0XX-23X-53X	186,832	1,112	187,944	166,575	(20,257)	-11%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	97,613	0	97,613	74,798	(22,815)	-23%
Supplies and Materials 11-0XX-23X-6XX	28,861	95	28,592	28,626	(235)	-1%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	17,000	0	18,875	19,441	2,441	14%
Judgments Against The School District 11-0XX-23X-82X	50,000	90,000	140,000	51,500	1,500	3%
Miscellaneous Expenditures 11-0XX-23X-89X	192,972	0	191,711	201,962	8,990	5%
BOE Membership Dues and Fees	30,000	0	30,000	30,000	0	0%
TOTAL GENERAL ADMINISTRATION	1,881,155	91,746	2,017,387	2,001,976	120,821	6%

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Salaries of Principals/Assistant Principals 11-0XX-24X-103	2,407,258	0	2,585,712	2,469,131	61,873	3%
Salaries of Other Professional Staff 11-0XX-24X-104	657,844	0	659,984	766,990	109,146	17%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,240,232	0	1,330,103	1,238,481	(1,751)	0%
Other Salaries 11-0XX-24X-11X	3,110	0	3,110	3,188	78	2%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0	0%
Other Purchased Services 11-0XX-24X-500	153,363	5,077	158,440	156,464	3,101	2%
Supplies and Materials 11-0XX-24X-6XX	94,670	517	95,939	90,543	(4,127)	-4%
Other Objects 11-0XX-24X-8XX	4,140	82	4,213	4,264	124	3%
TOTAL SCHOOL ADMINISTRATION	4,560,617	5,676	4,837,502	4,729,061	168,444	4%
Salaries 11-0XX-251-1XX	860,547	0	874,725	915,870	55,323	6%
Purchased Technical Services 11-0XX-251-340	48,000	0	48,000	49,440	1,440	3%
Misc Purchased Services 11-0XX-251-592	14,000	1,715	15,465	13,664	(337)	-2%
Supplies and Materials 11-0XX-251-6XX	17,975	580	18,055	18,170	195	1%
Miscellaneous Expenditures 11-0XX-251-890	6,858	0	7,358	8,279	1,421	21%
TOTAL CENTRAL SERVICES	947,380	2,295	963,603	1,005,422	58,042	6%
Salaries 11-0XX-252-1XX	234,633	0	229,715	237,812	3,179	1%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	108,775	11,538	120,313	252,038	143,263	132%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	343,408	11,538	350,028	489,851	146,443	43%
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,754,415	246,209	2,312,329	1,754,415	0	0%
General Supplies 11-0XX-261-61X	194,933	2,785	331,518	194,934	1	0%
TOTAL REQUIRED MAINTENANCE	1,949,348	248,993	2,643,847	1,949,349	1	0%
Salaries - Maintenance 11-0XX-262-1XX	772,263	0	731,756	754,606	(17,657)	-2%
Purchased Professional and Technical Services 11-0XX-262-3XX	3,638,089	0	3,638,089	3,783,613	145,524	4%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	647,707	48,171	686,717	658,088	10,381	2%
Other Purchased Property Services 11-0XX-262-49X	150,000	0	150,000	145,000	(5,000)	-3%
Insurance 11-0XX-262-52X	461,929	0	461,929	475,787	13,858	3%
Miscellaneous Purchased Services 11-0XX-262-59X	4,000	0	4,000	4,120	120	3%
General Supplies 11-0XX-262-61X	378,800	61,010	430,788	376,870	(1,930)	-1%
Energy (Heat and Electricity) 11-0XX-262-62X	2,595,148	0	2,595,148	2,565,002	(30,146)	-1%
Other Objects 11-0XX-262-8XX	0	0	0	0	0	0%
TOTAL OTHER OPER & MAINT OF PLANT	8,647,936	109,181	8,698,427	8,763,087	115,151	1%

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	2011-12	Encumbrances	2011-12	2012-13	inc(dec) [from Orig]	inc(dec) [from Orig]
Cleaning, Repair, and Maintenance Services 11-0XX-263-42X	102,000	19,673	121,673	95,027	(6,973)	-7%
TOTAL GROUNDS	102,000	19,673	121,673	95,027	(6,973)	-7%
Purchased Professional and Technical Services 11-0XX-266-3XX	385,337	0	385,337	388,000	2,663	1%
Cleaning, Repair, and Maintenance Services 11-0XX-266-42X	205,000	1,865	206,865	242,000	37,000	18%
TOTAL SECURITY	590,337	1,865	592,202	630,000	39,663	7%
TOTAL OPER & MAINT OF PLANT SERVICES	11,289,621	379,713	12,056,150	11,437,463	147,842	1%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	363,608	0	369,006	345,775	(17,833)	-5%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	424,954	0	436,786	437,848	12,894	3%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-16	41,120	0	41,120	42,148	1,028	2%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27	88,254	0	88,254	88,502	248	0%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	135,000	37	135,037	139,050	4,050	3%
Lease Purchase Payments - School Buses 11-0XX-27X-443	0	0	0	0	0	0%
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	436,277	0	499,810	514,804	78,527	18%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	102,020	235	101,555	102,416	396	0%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's 11-0XX-27X-5	2,206,361	0	2,206,361	2,272,552	66,191	3%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	658,322	0	594,789	668,322	10,000	2%
Misc. Purchased Services - Transportation 11-0XX-27X-593	21,401	0	21,401	22,043	642	3%
Supplies and Materials 11-0XX-27X-6XX	2,750	84	2,834	2,750	0	0%
TOTAL STUDENT TRANSPORTATION SERVICES	4,480,067	356	4,496,953	4,636,209	156,142	3%
Group Insurance 11-0XX-291-21X	55,666	0	55,666	55,666	0	0%
Social Security Contributions 11-0XX-291-22X	1,032,833	0	1,032,833	1,032,833	0	0%
Other Retirement Contributions - Regular 11-0XX-291-241	969,132	0	969,132	969,132	0	0%
Unemployment Compensation 11-0XX-291-25X	975,045	0	630,045	629,105	(345,940)	-35%
Workmen's Compensation 11-0XX-291-26X	541,680	0	541,680	557,930	16,250	3%
Health Benefits 11-0XX-291-27X	11,925,708	0	11,925,708	12,091,662	165,954	1%
Tuition Reimbursement 11-0XX-291-28X	154,500	0	154,500	154,500	0	0%
Other Employee Benefits 11-0XX-291-29X	347,162	0	252,251	313,436	(33,726)	-10%
TOTAL EMPLOYEE BENEFITS	16,001,726	0	15,561,814	15,804,264	(197,462)	-1%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	16,001,726	0	15,561,814	15,804,264	(197,462)	-1%
TOTAL UNDISTRIBUTED EXPENDITURES	59,500,344	603,460	60,172,690	61,526,982	2,026,638	3%
TOTAL GENERAL CURRENT EXPENSE	104,313,726	1,014,842	105,962,502	108,769,299	4,455,573	4%

PRELIMINARY SCHOOL BUDGET, 2012-13

	Original 2011-12	Reserve for Encumbrances	Budget (Adj)* 2011-12	Proposed 2012-13	\$ Change inc(dec) [from Orig]	% Change inc(dec) [from Orig]
Grades 1-5 12-12X-1XX-73X	0	0	0	0	0	0%
Undistributed Expenditures - General Admin. 12-0XX-23X-73X	0	0	0	0	0	0%
School Buses - Regular 12-0XX-27X-733	0	0	0	0	0	0%
TOTAL EQUIPMENT	0	0	0	0	0	0%
Construction Project 12-0XX-73X	0	0	0	0	0	0%
<i>Debt Service Assessment</i>	49,684	0	49,684	68,186	18,502	37%
Interest Deposit to Capital Reserve 10-604	0	0	0	0	0	0%
Fund Balance Deposit to Capital Reserve 10-604	0	0	0	0	0	0%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	49,684	0	49,684	68,186	18,502	37%
TOTAL CAPITAL OUTLAY	49,684	0	49,684	68,186	18,502	37%
GENERAL FUND GRAND TOTAL	104,363,410	1,014,842	106,012,186	108,837,485	4,474,075	4.29%

** Adjusted Budget includes \$1,014,841 reserved for encumbrances and contingent liabilities incurred in 2010-11 to be paid 2011-12.

	Original 2011-12	Reserve for Encumbrances "P-2"	Budget (Adj)* 2011-12	Proposed 2012-13	\$ Change inc(dec)	% Change inc(dec)
SPECIAL REVENUES (Grants)						
EARLY LAUNCH TO LEARNING INITIATIVE (ELL)						
Salaries of Teachers	44,373	0	0	0	0	0%
Instructional Supplies 100-600	0	0	29,700	29,700	0	0%
Employee Benefits (@18%)	15,027	0	0	0	0	0%
Pur Prof and Tech Services 200-300	0	0	29,700	29,700	0	0%
TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (EI)	59,400		59,400	59,400	0	0%
TITLE I - FEDERAL NCLB						
Salaries of Teachers 100-100	161,538	0	261,893	261,893	0	0%
Instructional Purchased Services 100-300	1,530	0	0	0	0	0%
Instructional Supplies 100-600	14,023	0	24,350	24,350	0	0%
Support Salaries 200-100	1,920	0	0	0	0	0%
Benefits 200-200	12,505	0	32,594	32,594	0	0%
Pur Prof and Tech Services 200-300	10,200	0	109,150	109,150	0	0%
Other Pur Services - Prof Development 200-500	57,686	0	7,615	7,615	0	0%
Noninstructional Supplies 200-600	5,812	0	1,000	1,000	0	0%
Nonpublic Allocation	0	0	0	0	0	0%
TOTAL TITLE I - FEDERAL NCLB	265,214		436,602	436,602	0	3/12/09%

PRELIMINARY SCHOOL BUDGET, 2012-13						
	Original 2011-12	Reserve for Encumbrances	Budget (Adj)* 2011-12	Proposed 2012-13	\$ Change inc(dec) [from Orig]	% Change inc(dec) [from Orig]
TITLE IIA (Prof Dev) & IID (Tech) - FEDERAL NCLB						
Salaries of Teachers 100-100	15,136		0	0	0	0%
Instructional Supplies 100-600	383		0	0	0	0%
Benefits 200-200	1,157		0	0	0	0%
Pur Prof and Tech Services 200-300	100,678		112,333	112,333	0	0%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Non-Instructional Supplies 200-600	5,000		0	0	0	0%
Nonpublic Allocation	6,353		5,685	5,685	0	0%
TOTAL TITLE IIA & IID - FEDERAL NCLB	128,707		118,018	118,018	0	0%
TITLE III (English Language Learners) - FEDERAL NCLB						
Salaries of Teachers 100-100	16,962		17,375	17,375	0	0%
Instructional Supplies 100-600	1,286		4,020	4,020	0	0%
Salaries of Support Services 100-200	725		0	0	0	0%
Benefits 200-200	1,353		1,329	1,329	0	0%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL TITLE III - FEDERAL NCLB	20,326		22,724	22,724	0	0%
TITLE IV (Drug and Alcohol Prevention) - FEDERAL NCLB						
Salaries of Teachers 100-100	0		0	0	0	0%
Instructional Supplies 100-600	0		0	0	0	0%
Benefits 200-200	0		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL TITLE IV - FEDERAL NCLB	0		0	0	0	0%
IDEIA BASIC (Special Education) - FEDERAL						
Instructional Salaries 100-100	1		0	0	0	0%
Instructional Pur Services - Consultant 100-300	143,903		50,000	50,000	0	0%
Other Pur Services - Tuition 100-500	1,000,000		1,247,037	1,247,037	0	0%
Instructional Supplies 100-600	200,000		50,000	50,000	0	0%
Pur Prof and Tech Services 200-300	38,808		51,488	51,488	0	0%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Non-Instructional Equipment 400-732	0		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL IDEIA BASIC - FEDERAL	1,382,711	0	1,398,525	1,398,525	0	0%

PRELIMINARY SCHOOL BUDGET, 2012-13						
	Original 2011-12	Reserve for Encumbrances	Budget (Adj)* 2011-12	Proposed 2012-13	\$ Change inc(dec) [from Orig]	% Change inc(dec) [from Orig]
IDEIA PRESCHOOL (Special Education) - FEDERAL						
Instructional Pur Services	41,508		0	0	0	0%
Instructional Supplies 100-600	5,000		0	0	0	0%
Other Pur Services - Tuition 100-500	0		41,243	41,243	0	0%
Non-Instructional Supplies 200-600	0		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL IDEIA PRESCHOOL - FEDERAL	46,508	0	41,243	41,243	0	0%
STATE ENTITLEMENT (NONPUBLIC)						
NP Textbooks	37,174		16,815	16,815	0	0%
NP Basic Skills	114,723		117,501	117,501	0	0%
NP ESL	0		0	0	0	0%
NP Home Instruction	0		0	0	0	0%
NP Transportation	0		0	0	0	0%
NP Supplemental	0		32,270	32,270	0	0%
NP Exam & Classification	109,083		34,449	34,449	0	0%
NP Speech	0		13,033	13,033	0	0%
NP Nursing	50,180		11,380	11,380	0	0%
NP Technology	26,000		0	0	0	0%
TOTAL STATE ENTITLEMENT (NONPUBLIC)	337,160		225,448	225,448	0	0%
TOTAL SPECIAL REVENUES	2,240,026	0	2,301,960	2,301,960	0	0%
DEBT SERVICE						
Principal	1,990,006		1,990,006	2,027,855		
Interest	1,507,429		1,507,429	1,748,590		
TOTAL DEBT SERVICE	3,497,435		3,497,435	3,776,445		
TOTAL EXPENDITURES	110,100,871		111,811,581	114,915,890		
ENTERPRISE FUND SALARIES	82,597		82,597	88,018	5,421	7%
TOTAL WITH ENTERPRISE FUNDS	110,183,468		111,894,178	115,003,908	3,109,730	3%