

PRELIMINARY SCHOOL BUDGET, 2011-2012						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2010-11	Encumbrances	2010-11	2011-12	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
REGULAR PROGRAMS - INSTRUCTION						
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,759,277	0	1,756,010	1,793,793	34,516	2%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	11,288,409	0	11,064,409	11,224,399	(64,010)	-1%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	6,545,030	0	6,665,530	6,815,504	270,474	4%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	9,565,156	0	9,673,156	9,694,292	129,135	1%
REGULAR PROGRAMS - HOME INSTRUCTION						
Salaries of Teachers 11-15X-1XX-101	125,000	0	125,000	125,000	0	0%
REGULAR PROGRAMS - UNDISTRIBUTED						
Other Salaries for Instruction 11-19X-1XX-106	322,489	2,000	119,559	119,846	(202,643)	-63%
Pur Prof Ed Svcs-Instr Aide 11-190-1XX-32X	0	0	204,930	204,930	204,930	0%
Pur Prof-Technical Services 11-19X-1XX-34X	1,634,400	243,644	1,878,044	1,502,735	(131,665)	-8%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	2,000	0	2,000	2,000	0	0%
General Supplies 11-19X-1XX-61X	957,262	18,957	1,063,178	916,498	(40,764)	-4%
Textbooks 11-19X-1XX-64X	379,139	350,149	615,118	329,140	(49,999)	-13%
TOTAL REGULAR PROGRAMS - INSTRUCTION	32,578,163	614,750	33,166,935	32,728,136	149,973	0%
Salaries of Teachers 11-204-1XX-101	165,741	0	140,741	143,555	(22,186)	-13%
Other Salaries for Instruction 11-204-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-204-1XX-320	683,100	0	683,100	683,100	0	0%
General Supplies 11-204-1XX-61X	2,671	0	2,671	2,671	0	0%
Textbooks 11-204-1XX-64X	5,662	0	5,662	5,662	0	0%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	857,174	0	832,174	834,988	(22,186)	-3%
Pur Prof Ed Svcs-Instr Aide 11-206-1XX-320	22,770	0	22,770	22,770	0	0%
Other Salaries for Instruction 11-206-1XX-106	0	0	0	0	0	0%
TOTAL VISUALLY IMPAIRED	22,770	0	22,770	22,770	0	0%
Salaries of Teachers 11-209-1XX-101	126,167	0	76,167	77,690	(48,477)	-38%
Other Salaries for Instruction 11-209-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-209-1XX-320	45,540	0	45,540	45,540	0	0%
General Supplies 11-209-1XX-61X	6,143	0	6,143	6,143	0	0%
Textbooks 11-209-1XX-64X	0	0	0	0	0	0%
TOTAL BEHAVIORAL DISABILITIES	177,849	0	127,849	129,373	(48,477)	-27%

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Salaries of Teachers 11-212-1XX-101	306,826	0	216,826	221,162	(85,664)	-28%
Other Salaries for Instruction 11-212-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-212-1XX-320	159,390	0	159,390	159,390	0	0%
General Supplies 11-212-1XX-61X	4,218	170	4,388	4,218	0	0%
Textbooks 11-212-1XX-64X	3,039	0	3,039	3,039	0	0%
TOTAL MULTIPLE DISABILITIES	473,474	170	383,644	387,809	(85,664)	-18%
Salaries of Teachers 11-213-1XX-101	5,685,460	0	5,979,460	6,114,434	428,974	8%
Other Salaries for Instruction 11-213-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-213-1XX-320	432,630	0	432,630	432,630	0	0%
General Supplies 11-213-1XX-61X	9,000	0	9,000	9,000	0	0%
Textbooks 11-213-1XX-64X	5,000	0	5,000	5,000	0	0%
TOTAL RESOURCE ROOM/RESOURCE CENTER	6,132,090	0	6,426,090	6,561,064	428,974	7%
Salaries of Teachers 11-214-1XX-101	80,310	0	80,310	81,916	1,606	2%
Other Salaries for Instruction 11-214-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-214-1XX-320	45,540	0	45,540	45,540	0	0%
Purchased Professional-Educational Services 11-214-1XX-32X	250,000	0	250,000	250,000	0	0%
General Supplies 11-214-1XX-61X	53,878	0	53,878	53,878	0	0%
TOTAL AUTISM	429,727	0	429,727	431,334	1,606	0%
Salaries of Teachers 11-215-1XX-101	185,918	0	296,918	301,907	115,989	62%
Other Salaries for Instruction 11-215-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-215-1XX-320	91,080	0	91,080	91,080	0	0%
Purchased Professional-Educational Services 11-215-1XX-32X	0	0	0	0	0	0%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	276,998	0	387,998	392,987	115,989	42%
TOTAL SPECIAL EDUCATION - INSTRUCTION	8,370,082	170	8,610,252	8,760,324	390,243	5%
Salaries of Teachers 11-23X-1XX-101	1,630,845	0	1,488,845	1,438,987	(191,857)	-12%
Other Salaries for Instruction 11-23X-1XX-106	94,478	0	94,478	96,659	2,181	2%
Purchased Professional-Educational Services 11-23X-1XX-32X	113,400	80,500	199,900	113,400	0	0%
General Supplies 11-23X-1XX-61X	73,814	12,788	86,602	73,814	0	0%
Textbooks 11-23X-1XX-64X	9,650	0	9,650	9,650	0	0%
TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	1,922,187	93,288	1,879,475	1,732,510	(189,677)	-10%

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					[from Orig]	[from Orig]
Salaries of Teachers 11-24X-1XX-101	360,702	0	371,702	380,794	20,092	6%
Other Salaries for Instruction 11-24X-1XX-106	0	0	35,000	35,093	35,093	
Pur Prof Ed Svcs-Instr Aides 11-240-1XX-320	45,540	0	45,540	45,540	0	0%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	500	425	1,100	500	0	0%
General Supplies 11-24X-1XX-61X	5,010	50	5,060	4,010	(1,000)	-20%
Textbooks 11-24X-1XX-64X	5,300	0	5,300	5,300	0	0%
Other Objects 11-24X-1XX-8XX	1,600	0	1,425	1,600	0	0%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	418,652	475	465,127	472,837	54,186	13%
Salaries - Cocurricular 11-401-1XX-1XX	341,612	0	341,612	353,988	12,375	4%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	41,000	528	41,083	41,000	0	0%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	382,612	528	382,695	394,988	12,375	3%
Salaries - Athletics 11-402-1XX-1XX	418,990	0	418,990	435,278	16,288	4%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	94,458	0	94,772	92,458	(2,000)	-2%
Supplies and Materials 11-402-1XX-6XX	79,650	944	80,594	77,650	(2,000)	-3%
Other Objects 11-402-1XX-8XX	16,991	100	17,222	16,991	0	0%
TOTAL SCHOOL-SPONSORED ATHLETICS	610,089	1,044	611,577	622,377	12,288	2%
COMMUNITY SERVICES						
Purchased Professional and Technical Services 11-800-330-3XX	91,209	0	91,209	102,209	11,000	12%
TOTAL COMMUNITY SERVICES	91,209	0	91,209	102,209	11,000	12%
UNDISTRIBUTED EXPENDITURES						
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	35,650	0	35,650	76,731	41,081	115%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,578,987	32,713	1,772,700	1,555,768	(23,219)	-1%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	12,295	0	17,733	29,504	17,209	140%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	131,689	0	126,251	126,500	(5,189)	-4%
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	0	0	1,414	1,555	1,555	0%
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	6,350,406	52,501	6,240,493	6,423,401	72,994	1%
Tuition - State Facilities 11-0XX-1XX-568	17,699	0	17,699	4,500	(13,199)	-75%
Tuition - Other 11-0XX-1XX-569	42,011	0	42,011	99,330	57,319	0%
TOTAL INSTRUCTION	8,168,737	85,214	8,253,951	8,317,288	148,552	2%

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Salaries - Attendance & Social Work 11-0XX-211-1XX	724,388	0	784,388	799,184	74,796	10%
Purchased Professional and Technical Services 11-0XX-213-3XX	15,000	0	15,000	15,000	0	0%
Supplies and Materials 11-0XX-211-6XX	516	0	516	516	0	0%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	739,904	0	799,904	814,700	74,796	10%
Salaries - Health Services 11-0XX-213-1XX	910,164	0	884,164	850,837	(59,327)	-7%
Purchased Professional and Technical Services 11-0XX-213-3XX	51,000	0	51,000	51,000	0	0%
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	973,539	0	947,539	914,212	(59,327)	-6%
Salaries - Related Services 11-0XX-216-1XX	621,272	0	590,272	598,770	(22,502)	-4%
Purchased Professional - Educational Services 11-0XX-216-32X	1,197,249	1,515	1,198,764	1,197,249	0	0%
Supplies and Materials 11-0XX-216-6XX	7,200	181	7,381	7,200	0	0%
TOTAL RELATED SERVICES	1,825,721	1,696	1,796,417	1,803,219	(22,502)	-1%
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,409,474	0	1,444,474	1,485,931	76,457	5%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	338,418	0	338,418	344,712	6,294	2%
Other Salaries 11-0XX-218-11X	0	0	0	0	0	0%
Purchased Professional - Educational Services 11-0XX-218-32X	1,500	0	1,500	1,500	0	0%
Supplies and Materials 11-0XX-218-6XX	10,197	0	10,197	10,197	0	0%
Other Objects 11-0XX-218-8XX	3,800	1,000	4,800	3,800	0	0%
TOTAL SUPPORT SERVICES - REGULAR	1,763,389	1,000	1,799,389	1,846,140	82,751	5%
Salaries of Other Professional Staff - CST 11-0XX-219-104	2,117,980	0	2,112,980	2,166,050	48,070	2%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	228,278	0	228,278	239,342	11,064	5%
Purchased Professional - Educational Services 11-0XX-219-32X	80,000	1,200	81,200	80,000	0	0%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,500	46	3,546	3,500	0	0%
Supplies and Materials 11-0XX-219-6XX	21,150	1,349	22,499	21,150	0	0%
TOTAL SUPPORT SERVICES - SPECIAL	2,450,908	2,595	2,448,503	2,510,042	59,134	2%

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					[from Orig]	[from Orig]
Sal of Supervisor of Instruction 11-0XX-221-102	1,510,589	0	1,461,474	1,528,847	18,257	1%
Sal of Other Professional Staff 11-0XX-221-104	211,338	64,215	275,552	216,514	5,176	2%
Sal of Secr and Clerical Assist. 11-0XX-221-105	128,817	0	128,817	133,052	4,234	3%
Purchased Prof- Educational Services 11-0XX-221-32X	58,000	2,782	60,782	58,000	0	0%
Other Purch Services (400-500) 11-000-221-4XX->5XX	113,190	2,625	115,545	113,190	0	0%
Supplies and Materials 11-0XX-221-6XX	29,251	6	29,803	29,797	546	2%
Other Objects 11-0XX-221-8XX	13,610	361	13,971	13,610	0	0%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	2,064,795	69,989	2,085,945	2,093,008	28,214	1%
Salaries - Media & Tech 11-0XX-222-1XX	1,306,817	0	1,305,817	1,265,527	(41,290)	-3%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	2,300	0	2,300	2,300	0	0%
Supplies and Materials 11-0XX-222-6XX	257,051	1,807	259,869	257,052	1	0%
Other Objects 11-0XX-222-8XX	0	0	0	0	0	0%
TOTAL MEDIA & LIBRARY SERVICES	1,566,168	1,807	1,567,986	1,524,879	(41,289)	-3%
Salaries of Supervisors of Instruction 11-0XX-223-102	140,013	0	140,013	143,513	3,500	2%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,249	0	2,249	2,370	121	5%
Purchased Professional - Educational Servic 11-0XX-223-32X	0	0	0	0	0	0%
Other Purchased Services (400-500 series) 11-000-223-4XX->5XX	0	104	104	0	0	0%
Other Objects 11-0XX-223-8XX	27,000	2,107	29,107	27,000	0	0%
TOTAL INSTRUCTIONAL STAFF TRAINING	169,262	2,212	171,474	172,883	3,621	2%
Salaries - Gen Admin 11-0XX-23X-1XX	790,221	0	771,036	782,377	(7,844)	-1%
Legal Services 11-0XX-23X-331	130,000	0	96,300	100,000	(30,000)	-23%
Audit Services 11-0XX-23X-332	70,000	0	68,100	70,000	0	0%
Other Purchased Professional Services 11-0XX-23X-339	325,500	0	375,767	325,500	0	0%
Purchased Technical Services 11-0XX-23X-34X	0	0	0	0	0	0%
Communications / Telephone 11-0XX-23X-53X	186,832	0	186,832	186,832	0	0%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	97,613	16	97,887	97,613	0	0%
Supplies and Materials 11-0XX-23X-6XX	28,861	130	28,991	28,861	0	0%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	17,000	0	17,000	17,000	0	0%
Judgments Against The School District 11-0XX-23X-82X	50,000	140,000	190,000	50,000	0	0%
Miscellaneous Expenditures 11-0XX-23X-89X	192,972	0	178,047	192,972	(0)	0%
BOE Membership Dues and Fees	30,000	0	30,000	30,000	0	0%
TOTAL GENERAL ADMINISTRATION	1,918,999	140,146	2,039,960	1,881,155	(37,844)	-2%

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Salaries of Principals/Assistant Principals 11-0XX-24X-103	2,394,114	0	2,348,044	2,407,258	13,144	1%
Salaries of Other Professional Staff 11-0XX-24X-104	645,692	0	641,799	657,844	12,152	2%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,315,711	0	1,256,555	1,240,232	(75,479)	-6%
Other Salaries 11-0XX-24X-11X	2,952	0	2,952	3,111	159	5%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0	0%
Other Purchased Services 11-0XX-24X-500	153,363	5,565	158,928	153,363	0	0%
Supplies and Materials 11-0XX-24X-6XX	94,670	0	99,249	94,670	(0)	0%
Other Objects 11-0XX-24X-8XX	4,140	0	4,205	4,140	0	0%
TOTAL SCHOOL ADMINISTRATION	4,610,642	5,565	4,511,732	4,560,617	(50,025)	-1%
Salaries 11-0XX-251-1XX	875,382	0	868,568	860,547	(14,835)	-2%
Purchased Technical Services 11-0XX-251-340	45,000	0	45,000	48,000	3,000	7%
Misc Purchased Services 11-0XX-251-592	14,000	29	14,029	14,000	0	0%
Supplies and Materials 11-0XX-251-6XX	17,975	341	18,316	17,975	0	0%
Miscellaneous Expenditures 11-0XX-251-890	6,858	757	7,615	6,858	0	0%
TOTAL CENTRAL SERVICES	959,215	1,126	953,527	947,380	(11,835)	-1%
Salaries 11-0XX-252-1XX	230,033	0	230,033	234,633	4,600	2%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	108,775	15,983	124,758	108,775	0	0%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	338,808	15,983	354,792	343,408	4,600	1%
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,754,415	244,345	1,988,036	1,754,415	0	0%
General Supplies 11-0XX-261-61X	194,935	2,407	238,557	194,935	0	0%
TOTAL REQUIRED MAINTENANCE	1,949,350	246,752	2,226,593	1,949,350	0	0%
Salaries - Maintenance 11-0XX-262-1XX	769,601	0	769,601	772,263	2,662	0%
Purchased Professional and Technical Services 11-0XX-262-3XX	3,524,358	0	3,524,358	3,638,089	113,731	3%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	702,597	61,124	712,876	647,707	(54,890)	-8%
Other Purchased Property Services 11-0XX-262-49X	150,000	0	150,000	150,000	0	0%
Insurance 11-0XX-262-52X	461,929	0	461,929	461,929	0	0%
Miscellaneous Purchased Services 11-0XX-262-59X	4,000	0	4,000	4,000	0	0%
General Supplies 11-0XX-262-61X	397,800	47,992	463,971	378,800	(19,000)	-5%
Energy (Heat and Electricity) 11-0XX-262-62X	2,694,319	0	2,694,319	2,595,148	(99,170)	-4%
Other Objects 11-0XX-262-8XX	0	0	0	0	0	0%
TOTAL OTHER OPER & MAINT OF PLANT	8,704,604	109,116	8,781,055	8,647,937	(56,668)	-1%

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Cleaning, Repair, and Maintenance Services 11-0XX-263-42X	102,000	66,867	189,026	102,000	0	0%
TOTAL GROUNDS	102,000	66,867	189,026	102,000	0	0
Purchased Professional and Technical Services 11-0XX-266-3XX	422,658	0	422,658	385,337	(37,320)	-9%
Cleaning, Repair, and Maintenance Services 11-0XX-266-42X	250,000	4,280	254,280	205,000	(45,000)	-18%
TOTAL SECURITY	672,658	4,280	676,938	590,337	(82,320)	-12%
TOTAL OPER & MAINT OF PLANT SERVICES	11,428,612	427,015	11,873,612	11,289,624	(138,988)	-1%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	351,506	0	351,506	363,608	12,101	3%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	408,658	0	415,658	424,955	16,297	4%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-16	71,120	0	71,120	41,120	(30,000)	-42%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27	103,249	0	103,249	88,254	(14,995)	-15%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	135,000	139,247	274,247	135,000	0	0%
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	411,343	0	456,749	436,277	24,934	6%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	102,020	0	99,316	102,020	0	0%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-5	2,084,049	0	2,076,079	2,206,361	122,312	6%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	691,898	756	655,219	658,322	(33,576)	-5%
Misc. Purchased Services - Transportation 11-0XX-27X-593	21,401	0	21,401	21,401	0	0%
Supplies and Materials 11-0XX-27X-6XX	2,750	81	2,831	2,750	0	0%
TOTAL STUDENT TRANSPORTATION SERVICES	4,382,995	140,084	4,527,375	4,480,068	97,073	2%
Group Insurance 11-0XX-291-21X	52,825	0	52,825	55,666	2,841	5%
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	921,330	0	969,132	969,132	47,802	5%
Unemployment Compensation 11-0XX-291-25X	975,045	0	975,045	975,045	0	0%
Workmen's Compensation 11-0XX-291-26X	533,680	0	533,680	541,680	8,000	1%
Health Benefits 11-0XX-291-27X	11,105,084	0	11,089,529	11,925,708	820,624	7%
Tuition Reimbursement 11-0XX-291-28X	154,500	290	155,990	154,500	0	0%
Other Employee Benefits 11-0XX-291-29X	326,912	0	293,465	347,162	20,250	6%
TOTAL EMPLOYEE BENEFITS	15,102,208	290	15,102,498	16,001,725	899,517	6%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	15,102,208	290	15,102,498	16,001,725	899,517	6%
TOTAL UNDISTRIBUTED EXPENDITURES	58,463,902	894,722	59,234,602	59,500,349	1,036,447	2%
TOTAL GENERAL CURRENT EXPENSE	102,836,894	1,604,976	104,441,872	104,313,730	1,476,836	1.44%

PRELIMINARY SCHOOL BUDGET, 2011-2012						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2010-11	Encumbrances	2010-11	2011-12	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
Grades 1-5 12-12X-1XX-73X	0	2,500	2,500	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	2,500	2,500	0	0	#DIV/0!
Construction Project 12-0XX-73X	0	0	0	0	0	0%
Debt Service Assessment	85,434	0	85,434	49,684	(35,750)	0%
Interest Deposit to Capital Reserve 10-604	1,000	0	0	0	(1,000)	-100%
Fund Balance Deposit to Capital Reserve 10-604	0	0	0	0	0	
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	86,434	0	85,434	49,684	(35,750)	0%
TOTAL CAPITAL OUTLAY	86,434	2,500	87,934	49,684	(35,750)	-41%
GENERAL FUND GRAND TOTAL	102,923,328	1,607,476	104,529,806	104,363,414	1,440,086	1.40%
**Adjusted Budget includes \$1,607,476 reserved for encumbrances and contingent liabilities incurred in 2009-10 to be paid 2010-11.						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
SPECIAL REVENUES (Grants)	2010-11	Encumbrances	2010-11	2011-12	inc(dec)	inc(dec)
		"P-2"				
EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)						
Salaries of Teachers	44,373		44,373	44,373	0	0%
Employee Benefits (@18%)	15,027		15,027	15,027	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	142,543		161,538	161,538	0	0%
Instructional Purchased Services 100-300	0		1,530	1,530		
Instructional Supplies 100-600	62,009		14,023	14,023	0	0%
Support Salaries 200-100	1,858		1,920	1,920	0	0%
Benefits 200-200	15,162		12,505	12,505	0	0%
Pur Prof and Tech Services 200-300	14,500		10,200	10,200	0	0%
Other Pur Services - Prof Development 200-500	22,031		57,686	57,686	0	0%
Noninstructional Supplies 200-600	0		5,812	5,812		
Nonpublic Allocation	0		0	0	0	0%
TOTAL TITLE I - FEDERAL NCLB	258,103		265,214	265,214	0	0%

PRELIMINARY SCHOOL BUDGET, 2011-2012						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2010-11	Encumbrances	2010-11	2011-12	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
TITLE IIA (Prof Dev) & IID (Tech) - FEDERAL NCLB						
Salaries of Teachers 100-100	2,472		15,136	15,136	0	0%
Instructional Supplies 100-600	0		383	383		
Benefits 200-200	0		1,157	1,157		
Pur Prof and Tech Services 200-300	65,000		100,678	100,678	0	0%
Other Pur Services - Prof Development 200-500	59,742		5,983	5,983	0	0%
Non-Instructional Supplies 200-600	0		5,000	5,000		
Nonpublic Allocation	10,716		6,353	6,353	0	0%
TOTAL TITLE IIA & IID - FEDERAL NCLB	137,930		134,690	134,690	0	0%
TITLE III (English Language Learners) - FEDERAL NCLB						
Salaries of Teachers 100-100	10,032		16,962	16,962	0	0%
Instructional Supplies 100-600	2,900		1,286	1,286	0	0%
Salaries of Support Services 100-200	768		725	725		
Benefits 200-200	1,012		1,353	1,353	0	0%
Other Pur Services - Prof Development 200-500	216		0	0	0	
Nonpublic Allocation	0		0	0	0	
TOTAL TITLE III - FEDERAL NCLB	14,928		20,326	20,326	0	0%
TITLE IV (Drug and Alcohol Prevention) - FEDERAL NCLB						
Salaries of Teachers 100-100	9,598		0	0	0	
Instructional Supplies 100-600	0		0	0	0	0%
Benefits 200-200	1,920		0	0	0	
Nonpublic Allocation	969		0	0	0	
TOTAL TITLE IV - FEDERAL NCLB	12,487		0	0	0	
IDEIA BASIC (Special Education) - FEDERAL						
Instructional Salaries 100-100	0		0	0	0	
Instructional Pur Services - Consultant 100-300	0		143,903	143,903	0	0%
Other Pur Services - Tuition 100-500	1,130,000		1,000,000	1,000,000	0	0%
Instructional Supplies 100-600	98,900		200,000	200,000	0	0%
Pur Prof and Tech Services 200-300	5,000		0	0	0	
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Non-Instructional Equipment 400-732	80,040		0	0	0	
Nonpublic Allocation	21,014		38,808	38,808	0	0%
TOTAL IDEIA BASIC - FEDERAL	1,334,954	0	1,382,711	1,382,711	0	0%

PRELIMINARY SCHOOL BUDGET, 2011-2012						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2010-11	Encumbrances	2010-11	2011-12	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
IDEIA PRESCHOOL (Special Education) - FEDERAL						
Instructional Pur Services	13,773		41,508	41,508	0	0%
Instructional Supplies 100-600	5,000		0	0	0	
Non-Instructional Supplies 200-600	20,000		0	0	0	
Nonpublic Allocation	0		0	0	0	0%
TOTAL IDEIA PRESCHOOL - FEDERAL	38,773	0	41,508	41,508	0	0%
STATE ENTITLEMENT (NONPUBLIC)						
NP Textbooks	37,174		37,174	37,174	0	0%
NP Basic Skills	114,723		114,723	114,723	0	0%
NP ESL	0		0	0	0	
NP Home Instruction	0		0	0	0	0%
NP Transportation	0		0	0	0	
NP Supplemental	0		0	0	0	
NP Exam & Classification	109,083		109,083	109,083	0	0%
NP Speech	0		0	0	0	
NP Nursing	50,180		50,180	50,180	0	0%
NP Technology	26,000		26,000	26,000	0	0%
TOTAL STATE ENTITLEMENT (NONPUBLIC)	337,160		337,160	337,160	0	0%
TOTAL SPECIAL REVENUES	2,193,735	0	2,241,009	2,241,009	0	0%
DEBT SERVICE						
Principal	2,002,714		2,002,714	1,990,006		
Interest	1,540,715		1,540,715	1,507,429		
TOTAL DEBT SERVICE	3,543,429		3,543,429	3,497,435		
TOTAL EXPENDITURES	108,660,492		110,314,244	110,101,858		
ENTERPRISE FUND SALARIES	81,948		81,388	82,597	1,209	1%
TOTAL WITH ENTERPRISE FUNDS	108,742,441		110,395,631	110,184,455		