

**PRELIMINARY SCHOOL BUDGET, 2010-2011**

|                                                               | <b>Original<br/>2009-10</b> | <b>Reserve for<br/>Encumbrances</b> | <b>Budget (Adj)*<br/>2009-10</b> | <b>Proposed<br/>2010-11</b> | <b>\$ Change<br/>inc(dec)<br/>[from Orig]</b> | <b>% Change<br/>inc(dec)<br/>[from Orig]</b> |
|---------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| <b>REGULAR PROGRAMS - INSTRUCTION</b>                         |                             |                                     |                                  |                             |                                               |                                              |
| Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101  | 1,777,847                   | 0                                   | 1,815,397                        | 1,759,277                   | (18,570)                                      | -1%                                          |
| Grades 1-5 - Salaries of Teachers 11-12X-1XX-101              | 11,373,299                  | 0                                   | 10,788,579                       | 11,288,409                  | (84,890)                                      | -1%                                          |
| Grades 6-8 - Salaries of Teachers 11-13X-1XX-101              | 6,778,601                   | 0                                   | 6,440,975                        | 6,545,030                   | (233,571)                                     | -3%                                          |
| Grades 9-12 - Salaries of Teachers 11-14X-1XX-101             | 10,203,674                  | 0                                   | 9,925,025                        | 9,565,156                   | (638,518)                                     | -6%                                          |
| <b>REGULAR PROGRAMS - HOME INSTRUCTION</b>                    |                             |                                     |                                  |                             |                                               |                                              |
| Salaries of Teachers 11-15X-1XX-101                           | 175,000                     | 0                                   | 175,000                          | 125,000                     | (50,000)                                      | -29%                                         |
| <b>REGULAR PROGRAMS - UNDISTRIBUTED</b>                       |                             |                                     |                                  |                             |                                               |                                              |
| Other Salaries for Instruction 11-19X-1XX-106                 | 372,164                     | 2,500                               | 489,369                          | 117,559                     | (254,605)                                     | -68%                                         |
| Pur Prof Ed Svcs-Instr Aide 11-190-1XX-32X                    | 0                           | 0                                   | 0                                | 204,930                     | 204,930                                       | 0%                                           |
| Pur Prof-Technical Services 11-19X-1XX-34X                    | 1,500,745                   | 0                                   | 1,500,745                        | 1,634,400                   | 133,655                                       | 9%                                           |
| Other Purchased Services (400-500 series) 11-190-100-4XX->5XX | 3,000                       | 134                                 | 3,134                            | 2,000                       | (1,000)                                       | -33%                                         |
| General Supplies 11-19X-1XX-61X                               | 974,890                     | 48,298                              | 1,021,593                        | 957,261                     | (17,629)                                      | -2%                                          |
| Textbooks 11-19X-1XX-64X                                      | 334,296                     | 224,120                             | 567,675                          | 379,140                     | 44,844                                        | 13%                                          |
| <b>TOTAL REGULAR PROGRAMS - INSTRUCTION</b>                   | <b>33,493,516</b>           | <b>275,052</b>                      | <b>32,727,492</b>                | <b>32,578,162</b>           | <b>(915,354)</b>                              | <b>-3%</b>                                   |
| Salaries of Teachers 11-204-1XX-101                           | 516,294                     | 0                                   | 162,491                          | 165,741                     | (350,553)                                     | -68%                                         |
| Other Salaries for Instruction 11-204-1XX-106                 | 1,483,154                   | 0                                   | 1,116,222                        | 0                           | (1,483,154)                                   | -100%                                        |
| Pur Prof Ed Svcs-Instr Aides 11-204-1XX-320                   | 0                           | 0                                   | 0                                | 683,100                     | 683,100                                       | 0%                                           |
| General Supplies 11-204-1XX-61X                               | 2,968                       | 0                                   | 2,968                            | 2,671                       | (297)                                         | -10%                                         |
| Textbooks 11-204-1XX-64X                                      | 5,662                       | 0                                   | 5,662                            | 5,662                       | 0                                             | 0%                                           |
| <b>TOTAL LEARNING AND/OR LANGUAGE DISABILITIES</b>            | <b>2,008,078</b>            | <b>0</b>                            | <b>1,287,343</b>                 | <b>857,174</b>              | <b>(1,150,904)</b>                            | <b>-57%</b>                                  |
| Pur Prof Ed Svcs-Instr Aide 11-206-1XX-320                    | 0                           | 0                                   | 0                                | 22,770                      | 22,770                                        | 0%                                           |
| Other Salaries for Instruction 11-206-1XX-106                 | 0                           | 0                                   | 33,302                           | 0                           | 0                                             | 0%                                           |
| <b>TOTAL VISUALLY IMPAIRED</b>                                | <b>0</b>                    | <b>0</b>                            | <b>33,302</b>                    | <b>22,770</b>               | <b>22,770</b>                                 | <b>0%</b>                                    |
| Salaries of Teachers 11-209-1XX-101                           | 135,898                     | 0                                   | 123,693                          | 126,167                     | (9,731)                                       | -7%                                          |
| Other Salaries for Instruction 11-209-1XX-106                 | 68,058                      | 0                                   | 65,479                           | 0                           | (68,058)                                      | -100%                                        |
| Pur Prof Ed Svcs-Instr Aides 11-209-1XX-320                   | 0                           | 0                                   | 0                                | 45,540                      | 45,540                                        | 0%                                           |
| General Supplies 11-209-1XX-61X                               | 6,825                       | 0                                   | 6,825                            | 6,143                       | (683)                                         | -10%                                         |
| Textbooks 11-209-1XX-64X                                      | 0                           | 0                                   | 0                                | 0                           | 0                                             | 0%                                           |

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|------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| <b>TOTAL BEHAVIORAL DISABILITIES</b>                       | <b>210,781</b>              | <b>0</b>                            | <b>195,997</b>                   | <b>177,849</b>              | <b>(32,932)</b>                               | <b>-16%</b>                                  |
| Salaries of Teachers 11-212-1XX-101                        | 188,141                     | 0                                   | 300,810                          | 306,826                     | 118,685                                       | 63%                                          |
| Other Salaries for Instruction 11-212-1XX-106              | 137,992                     | 0                                   | 233,827                          | 0                           | (137,992)                                     | -100%                                        |
| Pur Prof Ed Svcs-Instr Aides 11-212-1XX-320                | 0                           | 0                                   | 0                                | 159,390                     | 159,390                                       | 0%                                           |
| General Supplies 11-212-1XX-61X                            | 4,687                       | 0                                   | 4,687                            | 4,218                       | (469)                                         | -10%                                         |
| Textbooks 11-212-1XX-64X                                   | 3,039                       | 0                                   | 3,039                            | 3,039                       | 0                                             | 0%                                           |
| <b>TOTAL MULTIPLE DISABILITIES</b>                         | <b>333,859</b>              | <b>0</b>                            | <b>542,363</b>                   | <b>473,474</b>              | <b>139,615</b>                                | <b>42%</b>                                   |
| Salaries of Teachers 11-213-1XX-101                        | 4,661,982                   | 0                                   | 6,250,675                        | 5,685,460                   | 1,023,478                                     | 22%                                          |
| Other Salaries for Instruction 11-213-1XX-106              | 420,524                     | 0                                   | 620,759                          | 0                           | (420,524)                                     | -100%                                        |
| Pur Prof Ed Svcs-Instr Aides 11-213-1XX-320                | 0                           | 0                                   | 0                                | 432,630                     | 432,630                                       | 0%                                           |
| General Supplies 11-213-1XX-61X                            | 10,000                      | 0                                   | 10,000                           | 9,000                       | (1,000)                                       | -10%                                         |
| Textbooks 11-213-1XX-64X                                   | 5,000                       | 0                                   | 5,000                            | 5,000                       | 0                                             | 0%                                           |
| <b>TOTAL RESOURCE ROOM/RESOURCE CENTER</b>                 | <b>5,097,506</b>            | <b>0</b>                            | <b>6,886,434</b>                 | <b>6,132,090</b>            | <b>1,034,584</b>                              | <b>20%</b>                                   |
| Salaries of Teachers 11-214-1XX-101                        | 148,422                     | 0                                   | 78,735                           | 80,310                      | (68,112)                                      | -46%                                         |
| Other Salaries for Instruction 11-214-1XX-106              | 141,968                     | 0                                   | 69,104                           | 0                           | (141,968)                                     | -100%                                        |
| Pur Prof Ed Svcs-Instr Aides 11-214-1XX-320                | 0                           | 0                                   | 0                                | 45,540                      | 45,540                                        | 0%                                           |
| Purchased Professional-Educational Services 11-214-1XX-32X | 250,000                     | 7,573                               | 250,395                          | 250,000                     | 0                                             | 0%                                           |
| General Supplies 11-214-1XX-61X                            | 59,864                      | 0                                   | 59,864                           | 53,878                      | (5,986)                                       | -10%                                         |
| <b>TOTAL AUTISM</b>                                        | <b>600,254</b>              | <b>7,573</b>                        | <b>458,098</b>                   | <b>429,727</b>              | <b>(170,527)</b>                              | <b>-28%</b>                                  |
| Salaries of Teachers 11-215-1XX-101                        | 383,234                     | 0                                   | 353,777                          | 185,918                     | (197,316)                                     | -51%                                         |
| Other Salaries for Instruction 11-215-1XX-106              | 212,428                     | 0                                   | 334,395                          | 0                           | (212,428)                                     | -100%                                        |
| Pur Prof Ed Svcs-Instr Aides 11-215-1XX-320                | 0                           | 0                                   | 0                                | 91,080                      | 91,080                                        | 0%                                           |
| Purchased Professional-Educational Services 11-215-1XX-32X | 0                           | 0                                   | 0                                | 0                           | 0                                             | 0%                                           |
| <b>TOTAL PRESCHOOL DISABILITIES - PART-TIME</b>            | <b>595,662</b>              | <b>0</b>                            | <b>688,172</b>                   | <b>276,998</b>              | <b>(318,664)</b>                              | <b>-53%</b>                                  |
| <b>TOTAL SPECIAL EDUCATION - INSTRUCTION</b>               | <b>8,846,140</b>            | <b>7,573</b>                        | <b>10,091,709</b>                | <b>8,370,082</b>            | <b>(476,058)</b>                              | <b>-5%</b>                                   |
| Salaries of Teachers 11-23X-1XX-101                        | 1,619,711                   | 0                                   | 1,512,283                        | 1,630,845                   | 11,134                                        | 1%                                           |
| Other Salaries for Instruction 11-23X-1XX-106              | 96,311                      | 0                                   | 91,725                           | 94,478                      | (1,833)                                       | -2%                                          |
| Purchased Professional-Educational Services 11-23X-1XX-32X | 126,000                     | 75,677                              | 196,677                          | 113,400                     | (12,600)                                      | -10%                                         |
| General Supplies 11-23X-1XX-61X                            | 77,018                      | 39,065                              | 120,081                          | 73,816                      | (3,202)                                       | -4%                                          |
| Textbooks 11-23X-1XX-64X                                   | 18,600                      | 0                                   | 19,110                           | 9,650                       | (8,950)                                       | -48%                                         |

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|----------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| <b>TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION</b>               | <b>1,937,640</b>            | <b>114,742</b>                      | <b>1,939,877</b>                 | <b>1,922,190</b>            | <b>(15,450)</b>                               | <b>-1%</b>                                   |
| Salaries of Teachers 11-24X-1XX-101                            | 340,568                     | 0                                   | 353,629                          | 360,702                     | 20,134                                        | 6%                                           |
| Other Salaries for Instruction 11-24X-1XX-106                  | 52,451                      | 0                                   | 66,604                           | 0                           | (52,451)                                      | -100%                                        |
| Pur Prof Ed Svcs-Instr Aides 11-240-1XX-320                    | 0                           | 0                                   | 0                                | 45,540                      | 45,540                                        | #DIV/0!                                      |
| Other Purchased Services (400-500 series) 11-240-100-4XX->5XX  | 500                         | 500                                 | 1,000                            | 500                         | 0                                             | 0%                                           |
| General Supplies 11-24X-1XX-61X                                | 5,625                       | 330                                 | 5,897                            | 5,010                       | (615)                                         | -11%                                         |
| Textbooks 11-24X-1XX-64X                                       | 5,300                       | 63                                  | 5,363                            | 5,300                       | 0                                             | 0%                                           |
| Other Objects 11-24X-1XX-8XX                                   | 1,600                       | 798                                 | 2,398                            | 1,600                       | 0                                             | 0%                                           |
| <b>TOTAL BILINGUAL EDUCATION - INSTRUCTION</b>                 | <b>406,044</b>              | <b>1,692</b>                        | <b>434,891</b>                   | <b>418,651</b>              | <b>12,607</b>                                 | <b>3%</b>                                    |
| Salaries - Cocurricular 11-401-1XX-1XX                         | 349,620                     | 0                                   | 349,620                          | 341,612                     | (8,008)                                       | -2%                                          |
| Purchased Services (300-500 series) 11-401-100-3XX->5XX        | 46,401                      | 5,208                               | 51,609                           | 41,000                      | (5,401)                                       | -12%                                         |
| <b>TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.</b>                 | <b>396,021</b>              | <b>5,208</b>                        | <b>401,229</b>                   | <b>382,612</b>              | <b>(13,409)</b>                               | <b>-3%</b>                                   |
| Salaries - Athletics 11-402-1XX-1XX                            | 429,630                     | 0                                   | 425,480                          | 418,990                     | (10,640)                                      | -2%                                          |
| Purchased Services (300-500 series) 11-402-100-3XX->5XX        | 86,958                      | 0                                   | 86,958                           | 94,458                      | 7,500                                         | 9%                                           |
| Supplies and Materials 11-402-1XX-6XX                          | 88,500                      | 1,025                               | 86,772                           | 79,650                      | (8,850)                                       | -10%                                         |
| Other Objects 11-402-1XX-8XX                                   | 14,186                      | 0                                   | 16,939                           | 16,991                      | 2,805                                         | 20%                                          |
| <b>TOTAL SCHOOL-SPONSORED ATHLETICS</b>                        | <b>619,274</b>              | <b>1,025</b>                        | <b>616,149</b>                   | <b>610,089</b>              | <b>(9,185)</b>                                | <b>-1%</b>                                   |
| <b>COMMUNITY SERVICES</b>                                      |                             |                                     |                                  |                             |                                               |                                              |
| Purchased Professional and Technical Services 11-800-330-3XX   | 135,000                     | 4,753                               | 139,753                          | 91,209                      | (43,791)                                      | -32%                                         |
| <b>TOTAL COMMUNITY SERVICES</b>                                | <b>135,000</b>              | <b>4,753</b>                        | <b>139,753</b>                   | <b>91,209</b>               | <b>(43,791)</b>                               | <b>-32%</b>                                  |
| <b>UNDISTRIBUTED EXPENDITURES</b>                              |                             |                                     |                                  |                             |                                               |                                              |
| Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561  | 36,845                      | 0                                   | 50,305                           | 35,651                      | (1,194)                                       | -3%                                          |
| Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562  | 2,229,281                   | 17,183                              | 2,246,464                        | 1,579,352                   | (649,929)                                     | -29%                                         |
| Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563     | 18,750                      | 0                                   | 30,572                           | 12,295                      | (6,455)                                       | -34%                                         |
| Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564     | 169,250                     | 0                                   | 169,250                          | 131,689                     | (37,561)                                      | -22%                                         |
| Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565              | 0                           | 0                                   | 2,500                            | 0                           | 0                                             | 0%                                           |
| Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566 | 7,042,038                   | 0                                   | 7,042,038                        | 6,350,406                   | (691,632)                                     | -10%                                         |
| Tuition - State Facilities 11-0XX-1XX-568                      | 49,320                      | 0                                   | 21,538                           | 47,493                      | (1,827)                                       | -4%                                          |
| Tuition - Other 11-0XX-1XX-569                                 | 11,396                      | 0                                   | 11,396                           | 11,852                      | 456                                           | 0%                                           |
| <b>TOTAL INSTRUCTION</b>                                       | <b>9,556,880</b>            | <b>17,183</b>                       | <b>9,574,063</b>                 | <b>8,168,737</b>            | <b>(1,388,143)</b>                            | <b>-15%</b>                                  |

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|----------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| Salaries - Attendance & Social Work 11-0XX-211-1XX             | 729,264                     | 0                                   | 710,184                          | 724,388                     | (4,876)                                       | -1%                                          |
| Purchased Professional and Technical Services 11-0XX-213-3XX   | 10,000                      |                                     | 13,173                           | 15,000                      | 5,000                                         | 50%                                          |
| Supplies and Materials 11-0XX-211-6XX                          | 500                         |                                     | 127                              | 516                         | 16                                            | 3%                                           |
| <b>TOTAL ATTENDANCE/SOCIAL WORK SERVICES</b>                   | <b>739,764</b>              | <b>0</b>                            | <b>723,484</b>                   | <b>739,903</b>              | <b>139</b>                                    | <b>0%</b>                                    |
| Salaries - Health Services 11-0XX-213-1XX                      | 970,435                     | 0                                   | 910,237                          | 910,165                     | (60,270)                                      | -6%                                          |
| Purchased Professional and Technical Services 11-0XX-213-3XX   | 53,150                      | 0                                   | 52,850                           | 51,000                      | (2,150)                                       | -4%                                          |
| Other Purchased Services (400-500 series) 11-000-213-4XX->5XX  | 0                           | 0                                   | 0                                | 0                           | 0                                             | 0%                                           |
| Supplies and Materials 11-0XX-213-6XX                          | 13,750                      | 0                                   | 13,750                           | 12,375                      | (1,375)                                       | -10%                                         |
| <b>TOTAL HEALTH SERVICES</b>                                   | <b>1,037,335</b>            | <b>0</b>                            | <b>976,837</b>                   | <b>973,540</b>              | <b>(63,795)</b>                               | <b>-6%</b>                                   |
| Salaries - Related Services 11-0XX-216-1XX                     | 612,821                     | 0                                   | 609,090                          | 621,272                     | 8,451                                         | 1%                                           |
| Purchased Professional - Educational Services 11-0XX-216-32X   | 1,348,856                   | 25,297                              | 1,381,534                        | 1,197,249                   | (151,607)                                     | -11%                                         |
| Supplies and Materials 11-0XX-216-6XX                          | 7,183                       | 0                                   | 7,183                            | 7,200                       | 17                                            | 0%                                           |
| <b>TOTAL RELATED SERVICES</b>                                  | <b>1,968,860</b>            | <b>25,297</b>                       | <b>1,997,807</b>                 | <b>1,825,721</b>            | <b>(143,139)</b>                              | <b>-7%</b>                                   |
| Salaries of Other Professional Staff - Guidance 11-0XX-218-104 | 1,480,909                   | 0                                   | 1,383,446                        | 1,409,475                   | (71,434)                                      | -5%                                          |
| Salaries of Secretarial and Clerical Assistants 11-0XX-218-105 | 299,706                     | 0                                   | 331,782                          | 338,418                     | 38,712                                        | 13%                                          |
| Other Salaries 11-0XX-218-11X                                  | 0                           | 0                                   | 0                                | 0                           | 0                                             | 0%                                           |
| Purchased Professional - Educational Services 11-0XX-218-32X   | 0                           | 0                                   | 1,500                            | 1,500                       | 1,500                                         | 0%                                           |
| Supplies and Materials 11-0XX-218-6XX                          | 8,630                       | 0                                   | 8,630                            | 10,197                      | 1,567                                         | 18%                                          |
| Other Objects 11-0XX-218-8XX                                   | 3,800                       | 0                                   | 3,800                            | 3,800                       | 0                                             | 0%                                           |
| <b>TOTAL SUPPORT SERVICES - REGULAR</b>                        | <b>1,793,045</b>            | <b>0</b>                            | <b>1,729,158</b>                 | <b>1,763,390</b>            | <b>(29,655)</b>                               | <b>-2%</b>                                   |
| Salaries of Other Professional Staff - CST 11-0XX-219-104      | 1,948,209                   | 0                                   | 2,088,386                        | 2,117,980                   | 169,771                                       | 9%                                           |
| Salaries of Secretarial and Clerical Assistants 11-0XX-219-105 | 178,553                     | 0                                   | 224,413                          | 228,278                     | 49,725                                        | 28%                                          |
| Purchased Professional - Educational Services 11-0XX-219-32X   | 80,000                      | 1,325                               | 80,965                           | 80,000                      | 0                                             | 0%                                           |
| Other Purchased Services (400-500 series) 11-000-219-4XX->5XX  | 3,500                       | 0                                   | 3,500                            | 3,500                       | 0                                             | 0%                                           |
| Supplies and Materials 11-0XX-219-6XX                          | 23,500                      | 0                                   | 23,500                           | 21,150                      | (2,350)                                       | -10%                                         |
| <b>TOTAL SUPPORT SERVICES - SPECIAL</b>                        | <b>2,233,762</b>            | <b>1,325</b>                        | <b>2,420,764</b>                 | <b>2,450,908</b>            | <b>217,146</b>                                | <b>10%</b>                                   |
| Sal of Supervisor of Instruction 11-0XX-221-102                | 1,357,408                   | 289                                 | 1,490,494                        | 1,510,589                   | 153,181                                       | 11%                                          |
| Sal of Other Professional Staff 11-0XX-221-104                 | 222,242                     | 0                                   | 222,242                          | 211,338                     | (10,904)                                      | -5%                                          |
| Sal of Secr and Clerical Assist. 11-0XX-221-105                | 130,392                     | 0                                   | 93,863                           | 128,817                     | (1,575)                                       | -1%                                          |

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| Purchased Prof- Educational Services 11-0XX-221-32X           | 101,000                     | 1,978                               | 102,978                          | 58,000                      | (43,000)                                      | -43%                                         |
| Other Purch Services (400-500) 11-000-221-4XX->5XX            | 102,900                     | 4,790                               | 105,643                          | 113,190                     | 10,290                                        | 10%                                          |
| Supplies and Materials 11-0XX-221-6XX                         | 31,612                      | 0                                   | 29,465                           | 29,251                      | (2,361)                                       | -7%                                          |
| Other Objects 11-0XX-221-8XX                                  | 15,700                      | 0                                   | 15,435                           | 13,610                      | (2,090)                                       | -13%                                         |
| <b>TOTAL IMPROVEMENT OF INSTRUCTION SERVICES</b>              | <b>1,961,254</b>            | <b>7,057</b>                        | <b>2,060,120</b>                 | <b>2,064,794</b>            | <b>103,540</b>                                | <b>5%</b>                                    |
| Salaries - Media & Tech 11-0XX-222-1XX                        | 1,459,542                   | 0                                   | 1,367,778                        | 1,306,817                   | (152,725)                                     | -10%                                         |
| 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                         | 268,595                     | 412,895                             | 679,759                          | 257,052                     | (11,543)                                      | -4%                                          |
| Other Objects 11-0XX-222-8XX                                  | 0                           | 41,009                              | 41,009                           | 0                           | 0                                             | 0%                                           |
| <b>TOTAL MEDIA &amp; LIBRARY SERVICES</b>                     | <b>1,730,437</b>            | <b>453,904</b>                      | <b>2,090,845</b>                 | <b>1,566,168</b>            | <b>(164,269)</b>                              | <b>-9%</b>                                   |
| Salaries of Supervisors of Instruction 11-0XX-223-102         | 166,558                     | 0                                   | 112,862                          | 140,013                     | (26,545)                                      | -16%                                         |
| Salaries of Secretarial and Clerical Assist 11-0XX-223-105    | 2,205                       | 0                                   | 2,205                            | 2,249                       | 44                                            | 2%                                           |
| 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                           | 324                                 | 324                              | 0                           | 0                                             | 0%                                           |
| Other Objects 11-0XX-223-8XX                                  | 27,000                      | 6,213                               | 33,370                           | 27,000                      | 0                                             | 0%                                           |
| <b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>                     | <b>195,763</b>              | <b>6,537</b>                        | <b>148,761</b>                   | <b>169,262</b>              | <b>(26,501)</b>                               | <b>-14%</b>                                  |
| Salaries - Gen Admin 11-0XX-23X-1XX                           | 787,406                     | 0                                   | 782,397                          | 790,221                     | 2,815                                         | 0%                                           |
| Legal Services 11-0XX-23X-331                                 | 230,000                     | 0                                   | 230,000                          | 130,000                     | (100,000)                                     | -43%                                         |
| Audit Services 11-0XX-23X-332                                 | 70,000                      | 0                                   | 70,000                           | 70,000                      | 0                                             | 0%                                           |
| Other Purchased Professional Services 11-0XX-23X-339          | 627,500                     | 0                                   | 625,500                          | 325,500                     | (302,000)                                     | -48%                                         |
| 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                | 104,579                     | 27,318                              | 132,497                          | 97,613                      | (6,966)                                       | -7%                                          |
| Supplies and Materials 11-0XX-23X-6XX                         | 36,476                      | 1,403                               | 37,379                           | 28,861                      | (7,615)                                       | -21%                                         |
| 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          | 300,000                     | 227,054                             | 527,054                          | 50,000                      | (250,000)                                     | -83%                                         |
| Miscellaneous Expenditures 11-0XX-23X-89X                     | 187,320                     | 0                                   | 184,220                          | 192,972                     | 5,652                                         | 3%                                           |
| BOE Membership Dues and Fees                                  | 30,000                      | 0                                   | 30,000                           | 30,000                      | 0                                             | 0%                                           |
| <b>TOTAL GENERAL ADMINISTRATION</b>                           | <b>2,577,113</b>            | <b>255,776</b>                      | <b>2,822,880</b>                 | <b>1,918,999</b>            | <b>(658,114)</b>                              | <b>-26%</b>                                  |
| Salaries of Principals/Assistant Principals 11-0XX-24X-103    | 2,305,421                   | 0                                   | 2,341,136                        | 2,285,929                   | (19,492)                                      | -1%                                          |
| Salaries of Other Professional Staff 11-0XX-24X-104           | 624,630                     | 0                                   | 639,299                          | 753,877                     | 129,247                                       | 21%                                          |

**PRELIMINARY SCHOOL BUDGET, 2010-2011**

|                                                                | <b>Original<br/>2009-10</b> | <b>Reserve for<br/>Encumbrances</b> | <b>Budget (Adj)*<br/>2009-10</b> | <b>Proposed<br/>2010-11</b> | <b>\$ Change<br/>inc(dec)<br/>[from Orig]</b> | <b>% Change<br/>inc(dec)<br/>[from Orig]</b> |
|----------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105 | 1,371,202                   | 0                                   | 1,339,047                        | 1,315,714                   | (55,488)                                      | -4%                                          |
| Other Salaries 11-0XX-24X-11X                                  | 2,894                       | 0                                   | 2,894                            | 2,952                       | 58                                            | 2%                                           |
| Purchased Professional and Technical Services 11-0XX-24X-3XX   | 0                           | 0                                   | 0                                | 0                           | 0                                             | 0%                                           |
| Other Purchased Services 11-0XX-24X-500                        | 145,171                     | 2,762                               | 147,933                          | 153,363                     | 8,192                                         | 6%                                           |
| Supplies and Materials 11-0XX-24X-6XX                          | 140,178                     | 674                                 | 140,852                          | 94,670                      | (45,508)                                      | -32%                                         |
| Other Objects 11-0XX-24X-8XX                                   | 4,600                       | 0                                   | 4,600                            | 4,140                       | (460)                                         | -10%                                         |
| <b>TOTAL SCHOOL ADMINISTRATION</b>                             | <b>4,594,096</b>            | <b>3,436</b>                        | <b>4,615,761</b>                 | <b>4,610,644</b>            | <b>16,548</b>                                 | <b>0%</b>                                    |
| Salaries 11-0XX-251-1XX                                        | 922,874                     | 0                                   | 925,256                          | 875,382                     | (47,492)                                      | -5%                                          |
| Purchased Technical Services 11-0XX-251-340                    | 40,491                      | 13,000                              | 53,491                           | 45,000                      | 4,509                                         | 11%                                          |
| Misc Purchased Services 11-0XX-251-592                         | 14,000                      | 625                                 | 14,625                           | 14,000                      | 0                                             | 0%                                           |
| Supplies and Materials 11-0XX-251-6XX                          | 19,250                      | 361                                 | 19,611                           | 17,975                      | (1,275)                                       | -7%                                          |
| Miscellaneous Expenditures 11-0XX-251-890                      | 7,382                       | 282                                 | 7,664                            | 6,858                       | (524)                                         | -7%                                          |
| <b>TOTAL CENTRAL SERVICES</b>                                  | <b>1,003,997</b>            | <b>14,268</b>                       | <b>1,020,647</b>                 | <b>959,215</b>              | <b>(44,782)</b>                               | <b>-4%</b>                                   |
| Salaries 11-0XX-252-1XX                                        | 293,671                     | 0                                   | 283,368                          | 230,033                     | (63,638)                                      | -22%                                         |
| Cleaning, Repair, and Maintenance Services 11-0XX-252-42X      | 127,000                     | 132,223                             | 259,223                          | 108,775                     | (18,225)                                      | -14%                                         |
| <b>TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY</b>             | <b>420,671</b>              | <b>132,223</b>                      | <b>542,591</b>                   | <b>338,808</b>              | <b>(81,863)</b>                               | <b>-19%</b>                                  |
| Cleaning, Repair, and Maintenance Services 11-0XX-261-42X      | 1,754,415                   | 139,024                             | 1,892,939                        | 1,754,415                   | 0                                             | 0%                                           |
| General Supplies 11-0XX-261-61X                                | 194,935                     | 0                                   | 195,435                          | 194,935                     | 0                                             | 0%                                           |
| <b>TOTAL REQUIRED MAINTENANCE</b>                              | <b>1,949,350</b>            | <b>139,024</b>                      | <b>2,088,374</b>                 | <b>1,949,350</b>            | <b>0</b>                                      | <b>0%</b>                                    |
| Salaries - Maintenance 11-0XX-262-1XX                          | 878,164                     | 0                                   | 800,363                          | 769,601                     | (108,563)                                     | -12%                                         |
| Purchased Professional and Technical Services 11-0XX-262-3XX   | 3,432,352                   | 0                                   | 3,432,352                        | 3,524,358                   | 92,006                                        | 3%                                           |
| Cleaning, Repair, and Maintenance Services 11-0XX-262-42X      | 904,666                     | 1,233,866                           | 2,137,458                        | 702,597                     | (202,069)                                     | -22%                                         |
| Other Purchased Property Services 11-0XX-262-49X               | 150,000                     | 0                                   | 150,000                          | 150,000                     | 0                                             | 0%                                           |
| Insurance 11-0XX-262-52X                                       | 611,183                     | 0                                   | 611,183                          | 461,929                     | (149,254)                                     | -24%                                         |
| Miscellaneous Purchased Services 11-0XX-262-59X                | 5,000                       | 0                                   | 5,000                            | 4,000                       | (1,000)                                       | -20%                                         |
| General Supplies 11-0XX-262-61X                                | 442,000                     | 85,946                              | 527,946                          | 397,800                     | (44,200)                                      | -10%                                         |
| Energy (Heat and Electricity) 11-0XX-262-62X                   | 2,633,722                   | 0                                   | 2,633,722                        | 2,694,319                   | 60,597                                        | 2%                                           |
| Other Objects 11-0XX-262-8XX                                   | 0                           | 0                                   | 0                                | 0                           | 0                                             | 0%                                           |
| <b>TOTAL OTHER OPER &amp; MAINT OF PLANT</b>                   | <b>9,057,087</b>            | <b>1,319,811</b>                    | <b>10,298,024</b>                | <b>8,704,604</b>            | <b>(352,483)</b>                              | <b>-4%</b>                                   |
| Cleaning, Repair, and Maintenance Services 11-0XX-263-42X      | 96,200                      | 16,123                              | 112,323                          | 102,000                     | 5,800                                         | 6%                                           |

**PRELIMINARY SCHOOL BUDGET, 2010-2011**

|                                                                 | <b>Original<br/>2009-10</b> | <b>Reserve for<br/>Encumbrances</b> | <b>Budget (Adj)*<br/>2009-10</b> | <b>Proposed<br/>2010-11</b> | <b>\$ Change<br/>inc(dec)<br/>[from Orig]</b> | <b>% Change<br/>inc(dec)<br/>[from Orig]</b> |
|-----------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| <b>TOTAL GROUNDS</b>                                            | <b>96,200</b>               | <b>16,123</b>                       | <b>112,323</b>                   | <b>102,000</b>              | <b>5,800</b>                                  | <b>0</b>                                     |
| Purchased Professional and Technical Services 11-0XX-266-3XX    | 418,473                     | 0                                   | 418,473                          | 422,658                     | 4,185                                         | 1%                                           |
| Cleaning, Repair, and Maintenance Services 11-0XX-266-42X       | 240,000                     | 45,615                              | 285,615                          | 250,000                     | 10,000                                        | 4%                                           |
| <b>TOTAL SECURITY</b>                                           | <b>658,473</b>              | <b>45,615</b>                       | <b>704,088</b>                   | <b>672,658</b>              | <b>14,185</b>                                 | <b>2%</b>                                    |
| <b>TOTAL OPER &amp; MAINT OF PLANT SERVICES</b>                 | <b>11,761,110</b>           | <b>1,520,574</b>                    | <b>13,202,809</b>                | <b>11,428,612</b>           | <b>(332,498)</b>                              | <b>-3%</b>                                   |
| Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160        | 376,977                     | 0                                   | 344,614                          | 351,506                     | (25,471)                                      | -7%                                          |
| Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161       | 415,891                     | 0                                   | 422,323                          | 408,657                     | (7,234)                                       | -2%                                          |
| Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-162  | 105,000                     | 0                                   | 105,000                          | 71,120                      | (33,880)                                      | -32%                                         |
| Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-    | 146,865                     | 0                                   | 146,865                          | 103,249                     | (43,616)                                      | -30%                                         |
| Cleaning, Repair, & Maint. Services 11-0XX-27X-42X              | 125,000                     | 0                                   | 125,000                          | 135,000                     | 10,000                                        | 8%                                           |
| 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           | 355,653                     | 0                                   | 355,653                          | 411,343                     | 55,690                                        | 16%                                          |
| Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512        | 108,535                     | 344                                 | 110,029                          | 102,020                     | (6,515)                                       | -6%                                          |
| Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's 11-0XX-27X-518 | 2,937,308                   | 0                                   | 2,937,308                        | 2,084,049                   | (853,259)                                     | -29%                                         |
| Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503        | 745,824                     | 471                                 | 746,295                          | 691,898                     | (53,926)                                      | -7%                                          |
| Misc. Purchased Services - Transportation 11-0XX-27X-593        | 21,401                      | 0                                   | 21,401                           | 21,401                      | 0                                             | 0%                                           |
| Supplies and Materials 11-0XX-27X-6XX                           | 3,000                       | 0                                   | 3,000                            | 2,750                       | (250)                                         | -8%                                          |
| <b>TOTAL STUDENT TRANSPORTATION SERVICES</b>                    | <b>5,341,454</b>            | <b>815</b>                          | <b>5,317,488</b>                 | <b>4,382,994</b>            | <b>(958,460)</b>                              | <b>-18%</b>                                  |
| Group Insurance 11-0XX-291-21X                                  | 51,789                      | 0                                   | 51,789                           | 52,825                      | 1,036                                         | 2%                                           |
| Social Security Contributions 11-0XX-291-22X                    | 1,002,750                   | 0                                   | 1,002,750                        | 1,032,833                   | 30,083                                        | 3%                                           |
| Other Retirement Contributions - Regular 11-0XX-291-241         | 909,524                     | 0                                   | 909,524                          | 921,330                     | 11,806                                        | 1%                                           |
| Unemployment Compensation 11-0XX-291-25X                        | 170,000                     | 0                                   | 170,000                          | 975,045                     | 805,045                                       | 474%                                         |
| Workmen's Compensation 11-0XX-291-26X                           | 715,547                     | 0                                   | 715,547                          | 533,680                     | (181,867)                                     | -25%                                         |
| Health Benefits 11-0XX-291-27X                                  | 9,686,878                   | 0                                   | 9,686,878                        | 11,105,084                  | 1,418,206                                     | 15%                                          |
| Tuition Reimbursement 11-0XX-291-28X                            | 154,500                     | 0                                   | 154,500                          | 154,500                     | 0                                             | 0%                                           |
| Other Employee Benefits 11-0XX-291-29X                          | 151,502                     | 0                                   | 151,502                          | 326,915                     | 175,413                                       | 116%                                         |
| <b>TOTAL EMPLOYEE BENEFITS</b>                                  | <b>12,842,490</b>           | <b>0</b>                            | <b>12,842,490</b>                | <b>15,102,211</b>           | <b>2,259,721</b>                              | <b>18%</b>                                   |
| <b>TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS</b>              | <b>12,842,490</b>           | <b>0</b>                            | <b>12,842,490</b>                | <b>15,102,211</b>           | <b>2,259,721</b>                              | <b>18%</b>                                   |
| <b>TOTAL UNDISTRIBUTED EXPENDITURES</b>                         | <b>59,758,031</b>           | <b>2,438,393</b>                    | <b>62,086,504</b>                | <b>58,463,909</b>           | <b>(1,294,122)</b>                            | <b>-2%</b>                                   |
| <b>TOTAL GENERAL CURRENT EXPENSE</b>                            | <b>105,591,666</b>          | <b>2,848,438</b>                    | <b>108,437,604</b>               | <b>102,836,904</b>          | <b>(2,754,762)</b>                            | <b>-2.61%</b>                                |

**PRELIMINARY SCHOOL BUDGET, 2010-2011**

|                                                            | <b>Original<br/>2009-10</b> | <b>Reserve for<br/>Encumbrances</b> | <b>Budget (Adj)*<br/>2009-10</b> | <b>Proposed<br/>2010-11</b> | <b>\$ Change<br/>inc(dec)<br/>[from Orig]</b> | <b>% Change<br/>inc(dec)<br/>[from Orig]</b> |
|------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| Grades 1-5 12-12X-1XX-73X                                  | 2,500                       | 0                                   | 2,500                            | 0                           | (2,500)                                       | -100%                                        |
| 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%                                           |
| <b>TOTAL EQUIPMENT</b>                                     | <b>2,500</b>                | <b>0</b>                            | <b>2,500</b>                     | <b>0</b>                    | <b>(2,500)</b>                                | <b>-100%</b>                                 |
| Construction Project 12-0XX-73X                            | 0                           | 0                                   | 0                                | 0                           | 0                                             | 0%                                           |
| <b>Debt Service Assessment</b>                             | 0                           | 0                                   | 0                                | <b>85,434</b>               | <b>85,434</b>                                 | <b>0%</b>                                    |
| Interest Deposit to Capital Reserve 10-604                 | 2,000                       |                                     | 2,000                            | 1,000                       | (1,000)                                       | -50%                                         |
| Fund Balance Deposit to Capital Reserve 10-604             | 482,723                     |                                     | 482,723                          | 0                           | (482,723)                                     | -100%                                        |
| <b>TOTAL FACILITIES ACQUISITION AND CONST. SERV.</b>       | <b>484,723</b>              | <b>0</b>                            | <b>484,723</b>                   | <b>86,434</b>               | <b>(398,289)</b>                              | <b>0%</b>                                    |
| <b>TOTAL CAPITAL OUTLAY</b>                                | <b>487,223</b>              | <b>0</b>                            | <b>487,223</b>                   | <b>86,434</b>               | <b>(400,789)</b>                              | <b>-82%</b>                                  |
| <b>GENERAL FUND GRAND TOTAL</b>                            | <b>106,078,889</b>          | <b>2,848,438</b>                    | <b>108,924,827</b>               | <b>102,923,338</b>          | <b>(3,155,551)</b>                            | <b>-2.97%</b>                                |

**\*\*Adjusted Budget includes \$2,848,438 reserved for encumbrances and contingent liabilities incurred in 2008-09 to be paid 2009-10.**

|                                                        | <b>Original<br/>2009-10</b> | <b>Reserve for<br/>Encumbrances</b> | <b>Budget (Adj)*<br/>2009-10</b> | <b>Proposed<br/>2010-11</b> | <b>\$ Change<br/>inc(dec)</b> | <b>% Change<br/>inc(dec)</b> |
|--------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-------------------------------|------------------------------|
| <b>SPECIAL REVENUES (Grants)</b>                       |                             |                                     |                                  |                             |                               |                              |
| <b>EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)</b>      |                             |                                     |                                  | 0                           |                               |                              |
| Salaries of Teachers                                   | 44,373                      |                                     | 44,373                           | 44,373                      | 0                             | 0%                           |
| Employee Benefits (@18%)                               | 15,027                      |                                     | 15,027                           | 15,027                      | 0                             | 0%                           |
| <b>TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (ELL)</b> | <b>59,400</b>               |                                     | <b>59,400</b>                    | <b>59,400</b>               | 0                             | 0%                           |
| <b>TITLE I - FEDERAL NCLB</b>                          |                             |                                     |                                  |                             |                               |                              |
| Salaries of Teachers 100-100                           | 0                           |                                     | 142,543                          | 142,543                     | 0                             | 0%                           |
| Instructional Supplies 100-600                         | 0                           |                                     | 62,009                           | 62,009                      | 0                             | 0%                           |
| Support Salaries 200-100                               | 0                           |                                     | 1,858                            | 1,858                       | 0                             | 0%                           |
| Benefits 200-200                                       | 0                           |                                     | 15,162                           | 15,162                      | 0                             | 0%                           |
| Pur Prof and Tech Services 200-300                     | 0                           |                                     | 14,500                           | 14,500                      | 0                             | 0%                           |
| Other Pur Services - Prof Development 200-500          | 503,645                     |                                     | 22,031                           | 22,031                      | 0                             | 0%                           |
| Nonpublic Allocation                                   | 0                           |                                     | 0                                | 0                           | 0                             | 0%                           |
| <b>TOTAL TITLE I - FEDERAL NCLB</b>                    | <b>503,645</b>              |                                     | <b>258,103</b>                   | <b>258,103</b>              | <b>0</b>                      | <b>0%</b>                    |

**TITLE IIA (Prof Dev) & IID (Tech) - FEDERAL NCLB**

**PRELIMINARY SCHOOL BUDGET, 2010-2011**

|                                                              | <b>Original<br/>2009-10</b> | <b>Reserve for<br/>Encumbrances</b> | <b>Budget (Adj)*<br/>2009-10</b> | <b>Proposed<br/>2010-11</b> | <b>\$ Change<br/>inc(dec)<br/>[from Orig]</b> | <b>% Change<br/>inc(dec)<br/>[from Orig]</b> |
|--------------------------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| Instructional Supplies 100-600                               | 1,576                       |                                     | 2,472                            | 2,472                       | 0                                             | 0%                                           |
| Pur Prof and Tech Services 200-300                           | 119,482                     |                                     | 65,000                           | 65,000                      | 0                                             | 0%                                           |
| Other Pur Services - Prof Development 200-500                | 0                           |                                     | 59,742                           | 59,742                      | 0                                             | 0%                                           |
| Nonpublic Allocation                                         | 0                           |                                     | 10,716                           | 10,716                      | 0                                             | 0%                                           |
| <b>TOTAL TITLE IIA &amp; IID - FEDERAL NCLB</b>              | <b>121,058</b>              |                                     | <b>137,930</b>                   | <b>137,930</b>              | <b>0</b>                                      | <b>0%</b>                                    |
| <b>TITLE III (English Language Learners) - FEDERAL NCLB</b>  |                             |                                     |                                  |                             |                                               |                                              |
| Salaries of Teachers 100-100                                 | 0                           |                                     | 10,032                           | 10,032                      | 0                                             | 0%                                           |
| Instructional Supplies 100-600                               | 14,439                      |                                     | 2,900                            | 2,900                       | 0                                             | 0%                                           |
| Benefits 200-200                                             | 0                           |                                     | 768                              | 768                         | 0                                             | 0%                                           |
| Other Pur Services - Prof Development 200-500                | 2,500                       |                                     | 1,012                            | 1,012                       | 0                                             | 0%                                           |
| Nonpublic Allocation                                         |                             |                                     | 216                              | 216                         | 0                                             | 0%                                           |
| <b>TOTAL TITLE III - FEDERAL NCLB</b>                        | <b>16,939</b>               |                                     | <b>14,928</b>                    | <b>14,928</b>               | <b>0</b>                                      | <b>0%</b>                                    |
| <b>TITLE IV (Drug and Alcohol Prevention) - FEDERAL NCLB</b> |                             |                                     |                                  |                             |                                               |                                              |
| Salaries of Teachers 100-100                                 | 0                           |                                     | 9,598                            | 9,598                       | 0                                             | 0%                                           |
| Instructional Supplies 100-600                               | 14,107                      |                                     | 0                                | 0                           | 0                                             | 0%                                           |
| Benefits 200-200                                             | 0                           |                                     | 1,920                            | 1,920                       | 0                                             | 0%                                           |
| Nonpublic Allocation                                         |                             |                                     | 969                              | 969                         | 0                                             | 0%                                           |
| <b>TOTAL TITLE IV - FEDERAL NCLB</b>                         | <b>14,107</b>               |                                     | <b>12,487</b>                    | <b>12,487</b>               | <b>0</b>                                      | <b>0%</b>                                    |
| <b>IDEIA BASIC (Special Education) - FEDERAL</b>             |                             |                                     |                                  |                             |                                               |                                              |
| Instructional Salaries 100-100                               | 630,000                     |                                     | 1,130,000                        | 0                           | (1,130,000)                                   | -100%                                        |
| Instructional Pur Services - Consultant 100-300              | 300,000                     |                                     | 0                                | 0                           | 0                                             | 0%                                           |
| Other Pur Services - Tuition 100-500                         | 200,000                     |                                     | 0                                | 1,130,000                   | 1,130,000                                     | 0%                                           |
| Instructional Supplies 100-600                               | 98,900                      |                                     | 98,900                           | 98,900                      | 0                                             | 0%                                           |
| Pur Prof and Tech Services 200-300                           | 149,160                     |                                     | 5,000                            | 5,000                       | 0                                             | 0%                                           |
| Other Pur Services - Prof Development 200-500                | 0                           |                                     | 0                                | 0                           | 0                                             | 0%                                           |
| Non-Instructional Equipment 400-732                          | 0                           |                                     | 80,040                           | 80,040                      | 0                                             | 0%                                           |
| Nonpublic Allocation                                         | 0                           |                                     | 21,014                           | 21,014                      | 0                                             | 0%                                           |
| <b>TOTAL IDEIA BASIC - FEDERAL</b>                           | <b>1,378,060</b>            | <b>0</b>                            | <b>1,334,954</b>                 | <b>1,334,954</b>            | <b>0</b>                                      | <b>0%</b>                                    |
| <b>IDEIA PRESCHOOL (Special Education) - FEDERAL</b>         |                             |                                     |                                  |                             |                                               |                                              |
| Instructional Pur Services - Tuition 100-300                 | 13,773                      |                                     | 13,773                           | 13,773                      | 0                                             | 0%                                           |
| Instructional Supplies 100-600                               | 5,000                       |                                     | 5,000                            | 5,000                       | 0                                             | 0%                                           |

**PRELIMINARY SCHOOL BUDGET, 2010-2011**

|                                            | <b>Original<br/>2009-10</b> | <b>Reserve for<br/>Encumbrances</b> | <b>Budget (Adj)*<br/>2009-10</b> | <b>Proposed<br/>2010-11</b> | <b>\$ Change<br/>inc(dec)<br/>[from Orig]</b> | <b>% Change<br/>inc(dec)<br/>[from Orig]</b> |
|--------------------------------------------|-----------------------------|-------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|----------------------------------------------|
| Non-Instructional Supplies 200-600         | 20,000                      |                                     | 20,000                           | 20,000                      | 0                                             | 0%                                           |
| Nonpublic Allocation                       | 0                           |                                     | 0                                | 0                           | 0                                             | 0%                                           |
| <b>TOTAL IDEIA PRESCHOOL - FEDERAL</b>     | <b>38,773</b>               | <b>0</b>                            | <b>38,773</b>                    | <b>38,773</b>               | <b>0</b>                                      | <b>0%</b>                                    |
| <b>STATE ENTITLEMENT (NONPUBLIC)</b>       |                             |                                     |                                  |                             |                                               |                                              |
| 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%                                           |
| <b>TOTAL STATE ENTITLEMENT (NONPUBLIC)</b> | <b>337,160</b>              |                                     | <b>337,160</b>                   | <b>337,160</b>              | <b>0</b>                                      | <b>0%</b>                                    |
| <b>TOTAL SPECIAL REVENUES</b>              | <b>2,469,142</b>            |                                     | <b>2,193,735</b>                 | <b>2,193,735</b>            | <b>0</b>                                      | <b>0%</b>                                    |
| <b>DEBT SERVICE</b>                        | <b>3,754,852</b>            |                                     | <b>3,754,852</b>                 | <b>3,543,429</b>            |                                               |                                              |
| <b>TOTAL EXPENDITURES</b>                  | <b>112,302,883</b>          |                                     | <b>114,873,414</b>               | <b>108,660,502</b>          |                                               |                                              |
| <b>ENTERPRISE FUND SALARIES</b>            | <b>81,948</b>               |                                     | <b>81,948</b>                    |                             |                                               |                                              |