

PROPOSED SCHOOL BUDGET, 2009-2010

	Original 2008-09	Reserve for Encumbrances	Budget (Adj)* 2008-09	Proposed 2009-10	\$ Change inc(dec)	% Change inc(dec)
REGULAR PROGRAMS - INSTRUCTION						
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,548,931	0	1,411,338	1,777,846	228,915	15%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	10,040,425	0	9,954,980	11,373,299	1,332,874	13%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	6,266,928	0	6,378,474	6,778,601	511,673	8%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	9,466,154	0	9,502,867	10,203,674	737,520	8%
REGULAR PROGRAMS - HOME INSTRUCTION						
Salaries of Teachers 11-15X-1XX-101	128,625	0	128,625	175,000	46,375	36%
REGULAR PROGRAMS - UNDISTRIBUTED						
Other Salaries for Instruction 11-19X-1XX-106	322,339	0	354,352	372,164	49,825	15%
Purchased Professional-Educational Services 11-19X-1XX-32X	169,501	95	119,596	1,512,745	1,343,244	792%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	3,000	0	3,000	3,000	0	0%
General Supplies 11-19X-1XX-61X	876,430	47,173	959,688	962,891	86,461	10%
Textbooks 11-19X-1XX-64X	353,913	82,403	462,167	334,295	(19,618)	-6%
TOTAL REGULAR PROGRAMS - INSTRUCTION	29,176,246	129,671	29,275,086	33,493,515	4,317,268	15%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES						
Salaries of Teachers 11-204-1XX-101	426,863	0	491,709	516,294	89,432	21%
Other Salaries for Instruction 11-204-1XX-106	1,514,981	0	1,412,528	1,483,154	(31,827)	-2%
General Supplies 11-204-1XX-61X	2,800	0	2,968	2,968	168	6%
Textbooks 11-204-1XX-64X	5,830	0	5,662	5,662	(168)	-3%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	1,950,474	0	1,912,867	2,008,079	57,605	3%
TOTAL VISUALLY IMPAIRED						
Pur Prof Ed Svcs-Comm BI 11-206-1XX-320	13,394	0	13,394	0	(13,394)	-100%
Other Salaries for Instruction 11-206-1XX-106	68,229	0	66,604	69,934	1,705	2%
TOTAL VISUALLY IMPAIRED	81,623	0	79,998	69,934	(11,689)	-14%
TOTAL BEHAVIORAL DISABILITIES						
Salaries of Teachers 11-209-1XX-101	158,586	0	129,427	135,898	(22,687)	-14%
Other Salaries for Instruction 11-209-1XX-106	34,115	0	64,817	68,058	33,943	99%
General Supplies 11-209-1XX-61X	6,500	0	6,500	6,825	325	5%
Textbooks 11-209-1XX-64X	0	0	0	0	0	0%
TOTAL BEHAVIORAL DISABILITIES	199,200	0	200,743	210,781	11,581	6%
TOTAL MULTIPLE DISABILITIES						
Salaries of Teachers 11-212-1XX-101	148,874	0	179,182	188,141	39,267	26%
Other Salaries for Instruction 11-212-1XX-106	136,727	0	131,421	137,992	1,265	1%
General Supplies 11-212-1XX-61X	7,727	749	5,436	4,687	(3,040)	-39%
Textbooks 11-212-1XX-64X	0	0	3,039	3,039	3,039	0%
TOTAL MULTIPLE DISABILITIES	293,328	749	319,078	333,859	40,532	14%

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Salaries of Teachers 11-213-1XX-101	4,269,699	0	4,332,433	4,661,982	392,283	9%
Other Salaries for Instruction 11-213-1XX-106	345,345	0	333,895	350,590	5,245	2%
General Supplies 11-213-1XX-61X	13,722	0	13,722	10,000	(3,722)	-27%
Textbooks 11-213-1XX-64X	14,943	267	15,210	5,000	(9,943)	-67%
TOTAL RESOURCE ROOM/RESOURCE CENTER	4,643,709	267	4,695,259	5,027,572	383,863	8%
Salaries of Teachers 11-214-1XX-101	136,021	0	141,354	148,422	12,401	9%
Other Salaries for Instruction 11-214-1XX-106	138,558	0	135,208	141,968	3,410	2%
Purchased Professional-Educational Services 11-214-1XX-32X	355,953	0	351,743	250,000	(105,953)	-30%
General Supplies 11-214-1XX-61X	59,864	18,076	77,940	59,864	(0)	0%
TOTAL AUTISM	690,397	18,076	706,245	600,254	(90,143)	-13%
Salaries of Teachers 11-215-1XX-101	380,112	0	364,985	383,234	3,123	1%
Other Salaries for Instruction 11-215-1XX-106	271,763	0	202,312	212,428	(59,336)	-22%
Purchased Professional-Educational Services 11-215-1XX-32X	0	0	0	0	0	0%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	651,875	0	567,297	595,662	(56,213)	-9%
TOTAL SPECIAL EDUCATION - INSTRUCTION	8,510,605	19,091	8,481,487	8,846,141	335,537	4%
Salaries of Teachers 11-23X-1XX-101	1,393,623	0	1,706,599	1,619,711	226,087	16%
Other Salaries for Instruction 11-23X-1XX-106	93,753	0	93,753	96,311	2,558	3%
Purchased Professional-Educational Services 11-23X-1XX-32X	126,000	0	126,000	126,000	0	0%
General Supplies 11-23X-1XX-61X	73,459	0	73,459	77,018	3,559	5%
Textbooks 11-23X-1XX-64X	18,600	0	2,900	18,600	0	0%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,705,436	0	2,002,711	1,937,640	232,204	14%
Salaries of Teachers 11-24X-1XX-101	360,435	0	324,350	340,568	(19,867)	-6%
Other Salaries for Instruction 11-24X-1XX-106	51,172	0	49,953	52,451	1,279	2%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	500	0	500	500	0	0%
General Supplies 11-24X-1XX-61X	5,625	0	5,625	5,625	0	0%
Textbooks 11-24X-1XX-64X	5,300	0	5,300	5,300	0	0%
Other Objects 11-24X-1XX-8XX	1,600	0	1,600	1,600	0	0%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	424,631	0	387,327	406,043	(18,588)	-4%
Salaries - Ccurricular 11-401-1XX-1XX	332,972	0	332,972	349,620	16,649	5%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	31,401	10,340	56,741	46,401	15,000	48%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	364,373	10,340	389,713	396,021	31,649	9%

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	Original 2008-09	Reserve for Encumbrances	Budget (Adj)* 2008-09	Proposed 2009-10	\$ Change inc(dec)		
Salaries - Athletics 11-402-1XX-1XX	411,247	0	409,172	429,630	18,384		4%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	81,958	0	83,160	86,958	5,001		6%
Supplies and Materials 11-402-1XX-6XX	88,434	1,374	83,846	88,500	67		0%
Other Objects 11-402-1XX-8XX	14,218	520	19,497	14,186	(32)		0%
TOTAL SCHOOL-SPONSORED ATHLETICS	595,856	1,894	595,675	619,275	23,418		4%
COMMUNITY SERVICES							
Purchased Professional and Technical Services 11-800-330-3XX	205,368	0	205,368	135,000	(70,368)		-34%
TOTAL COMMUNITY SERVICES	205,368	0	205,368	135,000	(70,368)		-34%
UNDISTRIBUTED EXPENDITURES							
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	42,488	0	42,488	36,845	(5,643)		-13%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	2,309,516	0	2,009,516	2,229,281	(80,235)		-3%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	28,090	0	28,090	18,750	(9,340)		-33%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	157,200	696	166,559	169,250	12,050		8%
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	107,053	0	107,053	0	(107,053)		-100%
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	7,649,620	5,023	6,972,026	7,042,038	(607,582)		-8%
Tuition - State Facilities 11-0XX-1XX-568	45,666	0	45,666	49,320	3,654		8%
Tuition - Other 11-0XX-1XX-569	10,552	0	10,552	11,396	844		0%
TOTAL INSTRUCTION	10,350,185	5,719	9,381,949	9,556,880	(793,305)		-8%
Salaries - Attendance & Social Work 11-0XX-211-1XX	688,290	0	694,537	739,764	51,474		7%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	688,290	0	694,537	739,764	51,474		7%
Salaries - Health Services 11-0XX-213-1XX	908,768	0	924,224	970,435	61,667		7%
Purchased Professional and Technical Services 11-0XX-213-3XX	50,517	50	53,117	53,150	2,633		5%
Other Purchased Services (400-500 series) 11-000-213-4XX->5XX	220	0	0	0	(220)		-100%
Supplies and Materials 11-0XX-213-6XX	11,620	0	13,750	13,750	2,130		18%
TOTAL HEALTH SERVICES	971,125	50	991,091	1,037,335	66,210		7%
Salaries - Related Services 11-0XX-216-1XX	594,631	0	583,639	612,821	18,190		3%
Purchased Professional - Educational Services 11-0XX-216-32X	1,367,822	1,190	1,373,222	1,348,856	(18,965)		-1%
Supplies and Materials 11-0XX-216-6XX	7,183	1,593	8,776	7,183	0		0%
TOTAL RELATED SERVICES	1,969,635	2,783	1,965,637	1,968,860	(775)		0%

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Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,390,961	0	1,414,047	1,480,909	89,948	6%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	288,141	0	285,434	299,706	11,565	4%
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	0	(1,500)	-100%
Supplies and Materials 11-0XX-218-6XX	6,630	0	6,630	8,630	2,000	30%
Other Objects 11-0XX-218-8XX	4,800	0	4,800	3,800	(1,000)	-21%
TOTAL SUPPORT SERVICES - REGULAR	1,692,032	0	1,712,411	1,793,045	101,013	6%
Salaries of Other Professional Staff - CST 11-0XX-219-104	1,860,598	0	1,855,437	1,948,209	87,611	5%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	174,173	0	170,050	178,553	4,380	3%
Purchased Professional - Educational Services 11-0XX-219-32X	83,298	0	83,298	80,000	(3,298)	-4%
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	13,500	1,089	14,589	23,500	10,000	74%
TOTAL SUPPORT SERVICES - SPECIAL	2,135,069	1,089	2,126,873	2,233,761	98,693	5%
Sal of Supervisor of Instruction 11-0XX-221-102	1,547,585	9,386	1,339,884	1,357,408	(190,176)	-12%
Sal of Other Professional Staff 11-0XX-221-104	173,299	0	213,699	222,242	48,943	28%
Sal of Secr and Clerical Assist. 11-0XX-221-105	125,249	0	124,341	130,392	5,143	4%
Purchased Prof- Educational Services 11-0XX-221-32X	158,500	14,312	85,812	101,000	(57,500)	-36%
Other Purch Services (400-500) 11-000-221-4XX->5XX	5,800	0	52,400	102,900	97,100	1674%
Supplies and Materials 11-0XX-221-6XX	30,602	135	31,122	31,612	1,010	3%
Other Objects 11-0XX-221-8XX	15,550	5,905	21,362	15,700	150	1%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	2,056,585	29,738	1,868,620	1,961,254	(95,331)	-5%
Salaries - Media & Tech 11-0XX-222-1XX	1,341,383	0	1,362,802	1,459,542	118,159	9%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	6,800	0	6,800	2,300	(4,500)	-66%
Supplies and Materials 11-0XX-222-6XX	225,591	284,187	510,664	268,595	43,004	19%
Other Objects 11-0XX-222-8XX	104,620	25,574	130,194	0	(104,620)	-100%
TOTAL MEDIA & LIBRARY SERVICES	1,678,394	309,761	2,010,460	1,730,437	52,043	3%
Salaries of Supervisors of Instruction 11-0XX-223-102	376,322	0	376,322	166,558	(209,763)	-56%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,100	0	2,100	2,205	105	5%
Purchased Professional - Educational Servc 11-0XX-223-32X	0	0	0	0	0	0%
Other Purchased Services (400-500 series) 11-000-223-4XX->5XX	5,000	0	5,000	0	(5,000)	-100%
Other Objects 11-0XX-223-8XX	47,000	225	47,225	27,000	(20,000)	-43%
TOTAL INSTRUCTIONAL STAFF TRAINING	430,422	225	430,647	195,763	(234,658)	-55%

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Salaries - Gen Admin 11-0XX-23X-1XX	621,542	0	629,720	654,806	33,264	5%
Legal Services 11-0XX-23X-331	230,000	0	230,000	230,000	0	0%
Audit Services 11-0XX-23X-332	62,248	0	63,500	70,000	7,752	12%
Other Purchased Professional Services 11-0XX-23X-339	728,025	0	726,773	627,500	(100,525)	-14%
Purchased Technical Services 11-0XX-23X-34X	600	0	600	0	(600)	-100%
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	99,859	0	99,859	94,579	(5,280)	-5%
Supplies and Materials 11-0XX-23X-6XX	39,433	100	38,509	36,476	(2,957)	-7%
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	100,000	277,054	377,054	300,000	200,000	200%
Miscellaneous Expenditures 11-0XX-23X-89X	176,985	0	178,009	197,320	20,335	11%
BOE Membership Dues and Fees	30,000	0	30,000	30,000	0	0%
TOTAL GENERAL ADMINISTRATION	2,292,525	277,154	2,577,857	2,444,513	151,988	7%
Salaries of Principals/Assistant Principals 11-0XX-24X-103	1,926,732	0	2,015,639	2,305,421	378,669	20%
Salaries of Other Professional Staff 11-0XX-24X-104	519,316	0	598,978	624,630	105,314	20%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,333,171	0	1,305,906	1,371,202	38,031	3%
Other Salaries 11-0XX-24X-11X	2,756	0	2,756	2,894	138	5%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0	0%
Other Purchased Services 11-0XX-24X-500	118,441	2,821	121,262	145,171	26,730	23%
Supplies and Materials 11-0XX-24X-6XX	140,619	2,312	142,931	140,178	(441)	0%
Other Objects 11-0XX-24X-8XX	4,600	0	4,600	4,600	0	0%
TOTAL SCHOOL ADMINISTRATION	4,045,656	5,132	4,192,072	4,594,095	548,439	14%
Salaries 11-0XX-251-1XX	1,010,401	0	1,027,806	1,055,474	45,073	4%
Purchased Technical Services 11-0XX-251-340	40,491	0	40,491	40,491	0	0%
Misc Purchased Services 11-0XX-251-592	13,680	0	13,680	14,000	320	2%
Supplies and Materials 11-0XX-251-6XX	19,183	2,808	21,992	19,250	67	0%
Miscellaneous Expenditures 11-0XX-251-890	7,382	0	7,382	7,382	0	0%
TOTAL CENTRAL SERVICES	1,091,138	2,808	1,111,352	1,136,598	45,459	4%
Salaries 11-0XX-252-1XX	416,627	0	279,687	293,671	(122,955)	-30%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	409,040	102,992	687,031	127,000	(282,040)	-69%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	825,666	102,992	966,718	420,671	(404,995)	-49%

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Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,698,166	193,613	1,932,481	1,754,415	56,249	3%
General Supplies 11-0XX-261-61X	169,817	0	260,138	194,935	25,118	15%
TOTAL REQUIRED MAINTENANCE	1,867,983	193,613	2,192,618	1,949,350	81,367	4%
Salaries - Maintenance 11-0XX-262-1XX	854,763	0	836,347	878,164	23,401	3%
Purchased Professional and Technical Services 11-0XX-262-3XX	3,746,237	19,768	3,766,005	3,850,825	104,588	3%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	1,976,779	659,870	2,851,588	1,240,866	(735,913)	-37%
Other Purchased Property Services 11-0XX-262-49X	147,627	0	147,627	150,000	2,373	2%
Insurance 11-0XX-262-52X	678,455	0	667,452	611,183	(67,272)	-10%
Miscellaneous Purchased Services 11-0XX-262-59X	15,000	0	15,000	5,000	(10,000)	-67%
General Supplies 11-0XX-262-61X	483,833	9,146	411,118	442,000	(41,833)	-9%
Energy (Heat and Electricity) 11-0XX-262-62X	2,395,409	0	2,953,409	2,633,722	238,313	10%
Other Objects 11-0XX-262-8XX	0	0	0	0	0	0%
TOTAL OTHER OPER & MAINT OF PLANT	10,298,103	688,784	11,648,546	9,811,760	(486,343)	-5%
TOTAL OPER & MAINT OF PLANT SERVICES	12,166,085	882,397	13,841,164	11,761,110	(404,976)	-3%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	345,380	0	339,978	376,977	31,598	9%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	414,258	0	396,087	415,891	1,633	0%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-162	100,000	0	100,000	105,000	5,000	5%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-35	139,872	0	139,872	146,865	6,994	5%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	94,684	0	94,684	125,000	30,316	32%
Lease Purchase Payments - School Buses 11-0XX-27X-443	35,000	149,984	184,984	0	(35,000)	-100%
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	450,149	0	450,149	355,653	(94,496)	-21%
Contr Serv(oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	107,390	808	108,198	108,535	1,145	1%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-518	2,797,436	0	2,797,436	2,937,308	139,872	5%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	624,532	0	624,532	745,824	121,292	19%
Misc. Purchased Services - Transportation 11-0XX-27X-593	20,578	0	20,578	21,401	823	4%
Supplies and Materials 11-0XX-27X-6XX	2,840	0	2,840	3,000	160	6%
TOTAL STUDENT TRANSPORTATION SERVICES	5,132,118	150,792	5,259,337	5,341,455	209,337	4%
Group Insurance 11-0XX-291-21X	51,789	0	51,789	51,789	0	0%
Social Security Contributions 11-0XX-291-22X	955,000	0	955,000	1,002,750	47,750	5%
Other Retirement Contributions - Regular 11-0XX-291-241	825,000	0	825,000	909,524	84,524	10%
Unemployment Compensation 11-0XX-291-25X	170,000	0	170,000	170,000	0	0%
Workmen's Compensation 11-0XX-291-26X	525,000	0	548,030	715,547	190,547	36%
Health Benefits 11-0XX-291-27X	9,073,073	0	9,039,583	9,686,878	613,805	7%
Tuition Reimbursement 11-0XX-291-28X	150,000	0	151,645	154,500	4,500	3%
Other Employee Benefits 11-0XX-291-29X	151,500	0	134,855	151,500	0	0%

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TOTAL EMPLOYEE BENEFITS	11,901,362	0	11,875,902	12,842,489	941,127	8%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11,901,362	0	11,875,902	12,842,489	941,127	8%
TOTAL UNDISTRIBUTED EXPENDITURES	59,426,286	1,770,640	61,006,626	59,758,031	331,745	1%
TOTAL GENERAL CURRENT EXPENSE	100,408,802	1,931,635	102,343,994	105,591,666	5,182,864	5%
Grades 1-5 12-12X-1XX-73X	2,500	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	80,000	0	80,000	0	(80,000)	0%
TOTAL EQUIPMENT	82,500	0	82,500	2,500	(80,000)	-97%
Construction Project 12-0XX-73X	0	22,221	22,221	0	0	
Interest Deposit to Capital Reserve 10-604	2,000	0	2,000	2,000	0	0%
Fund Balance Deposit to Capital Reserve 10-604	2,000	0	2,000	482,723	480,723	24036%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	2,000	22,221	24,221	484,723	460,502	0%
TOTAL CAPITAL OUTLAY	84,500	22,221	106,721	487,223	380,502	450%
GENERAL FUND GRAND TOTAL	100,493,302	1,953,856	102,450,715	106,078,889	5,585,587	5.56%
** Actual Adjusted Budget includes \$1,953,856 reserved for encumbrances and contingent liabilities incurred in 2007-08 to be paid 2008-09.						
Prior year encumbrances omitted for comparison purposes.						
SPECIAL REVENUES (Grants)	Original		Adjusted	Proposed		
EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)				0		
Salaries of Teachers	43,743		43,743	44,373	630	1%
Employee Benefits (@18%)	15,657		15,657	15,027	(630)	-4%
Instructional Supplies			0	0	0	
Texts			0	0	0	
Purchased Professional Services			0	0	0	
TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)	59,400		59,400	59,400	0	0%
DEMONSTRABLY EFFECTIVE PROGRAM AID (212)						
Salaries of Teachers	0		0	0	0	
Employee Benefits (@18%)	0		0	0	0	
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID	0		0	0	0	0%
INSTRUCTIONAL SUPPLEMENT AID (214)						
Salaries of Teachers	0		0	0	0	
Employee Benefits	0		0	0	0	
TOTAL INSTRUCTIONAL SUPPLEMENT AID	0		0	0	0	0%

PROPOSED SCHOOL BUDGET, 2009-2010						
	Original 2008-09	Reserve for Encumbrances	Budget (Adj)* 2008-09	Proposed 2009-10	\$ Change inc(dec)	% Change inc(dec)
CHARACTER EDUCATION - STATE						
Professional Development	0		0	0	0	
TOTAL CHARACTER EDUCATION - STATE	0		0	0	0	
STATE ENTITLEMENT (NONPUBLIC)						
NP Textbooks	39,123		39,123	37,174	(1,949)	-5%
NP Basic Skills	133,262		133,262	114,723	(18,539)	-14%
NP ESL	0		0	0	0	
NP Home Instruction	0		0	0	0	
NP Transportation	0		0	0	0	
NP Supplemental	0		0	0	0	
NP Exam & Classification	112,652		112,652	109,083	(3,569)	-3%
NP Speech	0		0	0	0	
NP Nursing	55,429		55,429	50,180	(5,249)	-9%
NP Technology	29,440		29,440	26,000	(3,440)	-12%
TOTAL STATE ENTITLEMENT (NONPUBLIC)	369,906		369,906	337,160	(32,746)	-9%
TITLE I - FEDERAL IASA						
Salaries of Teachers	0		0	0	0	0%
Transportation	0		0	0	0	0%
Employee Benefits	0		0	0	0	0%
Professional Development	297,573		297,573	503,645	206,072	69%
Supplies	0		0	0	0	0%
TOTAL TITLE I - FEDERAL IASA	297,573		297,573	503,645	206,072	0%
TITLE IIA & IID - FEDERAL IASA						
Salaries of Teachers	0		0	0	0	0%
Employee Benefits	0		0	0	0	0%
Professional Service	119,482		119,482	140,138	20,656	17%
Supplies	1,576		1,576	4,184	2,608	165%
Non public entitlement	0		0	0	0	0%
TOTAL TITLE IIA & IID - FEDERAL IASA	121,058		121,058	144,322	23,264	0%

PROPOSED SCHOOL BUDGET, 2009-2010						
	Original 2008-09	Reserve for Encumbrances	Budget (Adj)* 2008-09	Proposed 2009-10	\$ Change inc(dec)	% Change inc(dec)
TITLE III - FEDERAL IASA						
Salaries of Teachers	0		0	0	0	0%
Pur Prof Svcs	0		0	0	0	0%
Employee Benefits	0		0	0	0	0%
Supplies	16,939		16,939	19,251	2,312	14%
Non public entitlement	0		0	0	0	0%
TOTAL TITLE III - FEDERAL IASA	16,939		16,939	19,251	0	0%
TITLE IV - FEDERAL DFSCA						
Salaries of Teachers	0		0	0	0	0%
Prof Svcs	14,107		14,107	15,994	1,887	0%
Employee Benefits	0		0	0	0	0%
Non public entitlement	0		0	0	0	0%
TOTAL TITLE IV - FEDERAL DFSCA	14,107		14,107	15,994	1,887	13%
TITLE V & VI- FEDERAL IASA						
Pur Tech Svcs	5,810		5,810	0	(5,810)	-100%
Supplies	0		0	0	0	0%
Non public entitlement	0		0	0	0	0%
TOTAL TITLE V & VI - FEDERAL IASA	5,810		5,810	0	(5,810)	-100%
IDEIA BASIC & PRESCHOOL - FEDERAL						
Tuition						
Pur Professional Services	1,261,553		0	0	0	0%
Non public entitlement	0		1,261,553	1,378,060	116,507	9%
TOTAL IDEIA BASIC & PRESCHOOL - FEDERAL	1,261,553		1,261,553	1,378,060	116,507	9%
PERKINS VOCATIONAL - FEDERAL						
Instructional Supplies	0		0	0	0	0%
Other Objects	0		0	0	0	0%
TOTAL PERKINS VOCATIONAL - FEDERAL	0		0	0	0	0%
TOTAL SPECIAL REVENUES	2,146,346		2,146,346	2,457,832	311,486	15%
ENTERPRISE FUND SALARIES DEBT SERVICE			78,607	81,948	3,341	4%
TOTAL EXPENDITURES				112,373,521		