

EST. MAXIMUM NET T&E BUDGET PERMITTED (CAP)		EXPENDITURES	
MAXIMUM TAX LEVY PERMITTED		GENERAL FUND (FUND 10)	
4.0% over 2008-2009 general fund tax levy of 90,519,873+489,675 (08-09 aid adj)+	96,189,286	CURRENT EXPENSE (FUND 11)	
1,290,150 enrollment adjustment (full-day K)		Regular Program	33,493,515
Tax Levy Cap Adjustments		Special Education	8,846,141
Increase in Health Care costs	276,392	Basic Skills/Remedial	1,937,640
State Aid in excess of CPI (est.)	0	Bilingual Education	406,043
Commissioner Waiver Requests		Cocurricular Activities and Athletics	396,021
Increase in Special Education over \$40,000 PP	0	Athletics	619,275
Increase in Energy Costs	0	Community Services	135,000
Increase in Transportation Costs	0	Instruction-Tuition	9,556,880
Increase in Insurance Costs	0	Attendance and Social Work Services	739,764
TOTAL ADJUSTMENTS AND WAIVERS	276,392	Health Services	1,037,335
TOTAL MAXIMUM LOCAL TAX LEVY PERMITTED (CAP)	96,465,678	Related Services (Speech, OT/PT)	1,968,860
		Student Support Services-Regular	1,793,045
		Student Support Services-Special	2,233,761
		Improvement of Instructional Services	1,961,254
		Educational Media Services - Library	1,730,437
		Instructional Staff Training Services	195,763
		Support Services-General	2,444,513
		Support Services-School	4,594,095
		Support Services-Central & IT	1,557,269
		Operation and Maintenance of Facilities	11,761,110
		Transportation Services	5,341,455
		Employee Benefits	12,842,489
		TOTAL CURRENT EXPENSE (FUND 11)	105,591,666
		CAPITAL OUTLAY (FUND 12)	
		Equipment	2,500
		Facilities/Construction Services	0
		Deposit to Capital Reserve Fund	482,723
		Interest on Capital Reserve Fund	2,000
		TOTAL CAPITAL OUTLAY (FUND 12)	487,223
		TOTAL GENERAL FUND	106,078,889
		SPECIAL REVENUE FUND	
		Early Launch to Learning Initiative (ELLI)	59,400
		State & Federal Programs (i.e., NCLB, IDEIA)	2,061,272
		State Entitlements (nonpublic)	337,160
		TOTAL SPECIAL REVENUE FUND (FUND 20)	2,457,832
		TOTAL DEBT SERVICE	3,754,852
		TOTAL EXPENDITURES	112,291,573
			0
			3.98%
			4.37%