DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	**Budget (Adj)***	**$ Change**	**% Change**	**Proposed**	**$ Change**	**% Change**
	2006-07	**2006-07**	**inc(dec)**	**inc(dec)**	**2007-08**	**inc(dec)**	**inc(dec)**
REGULAR PROGRAMS - INSTRUCTION							
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	783,289	768,157	(15,133)	-2%	715,240	(52,917)	-7%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	9,084,686	9,192,813	108,127	1%	9,271,473	78,660	1%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	5,670,622	5,620,622	(50,000)	-1%	5,916,911	296,289	5%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	9,348,008	9,190,559	(157,450)	-2%	8,805,995	(384,564)	-4%
REGULAR PROGRAMS - HOME INSTRUCTION							
Salaries of Teachers 11-15X-1XX-101	124,386	169,145	44,759	36%	170,000	856	1%
REGULAR PROGRAMS - UNDISTRIBUTED							
Other Salaries for Instruction 11-19X-1XX-106	160,833	204,639	43,806	27%	220,848	16,209	8%
Purchased Professional-Educational Services 11-19X-1XX-32X	23,388	23,388	0	0%	23,246	(142)	-1%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	3,000	3,000	0	0%	3,000	0	0%
General Supplies 11-19X-1XX-61X	809,707	710,917	(98,789)	-12%	767,345	56,428	8%
Textbooks 11-19X-1XX-64X	419,461	372,026	(47,435)	-11%	387,276	15,250	4%
TOTAL REGULAR PROGRAMS - INSTRUCTION	**26,427,379**	**26,255,265**	**(172,115)**	**-1%**	**26,281,333**	**26,069**	**0%**
Salaries of Teachers 11-204-1XX-101	115,509	188,886	73,377	64%	181,727	(7,159)	-4%
Other Salaries for Instruction 11-204-1XX-106	916,506	1,002,860	86,354	9%	1,116,358	113,498	11%
General Supplies 11-204-1XX-61X	2,435	2,435	0	0%	2,800	365	15%
Textbooks 11-204-1XX-64X	5,070	5,070	0	0%	5,831	761	15%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	**1,039,520**	**1,199,251**	**159,731**	**15%**	**1,306,715**	**107,464**	**9%**
Pur Prof Ed Svcs-Comm Bl 11-206-1XX-320	11,308	11,308	0	0%	13,004	1,696	15%
Other Salaries for Instruction 11-206-1XX-106	66,525	66,525	0	0%	69,234	2,709	4%
TOTAL VISUALLY IMPAIRED	**77,833**	**77,833**	**0**	**0%**	**82,238**	**4,405**	**6%**
Salaries of Teachers 11-209-1XX-101	128,159	128,159	0	0%	143,983	15,824	12%
Other Salaries for Instruction 11-209-1XX-106	31,808	31,808	0	0%	33,103	1,295	4%
General Supplies 11-209-1XX-61X	0	0	0	--	1,500	1,500	0%
Textbooks 11-209-1XX-64X	0	0	0	--	0	0	0%
TOTAL BEHAVIORAL DISABILITIES	**159,967**	**159,967**	**0**	**0%**	**178,587**	**18,619**	**12%**
Salaries of Teachers 11-212-1XX-101	136,903	136,903	0	0%	142,478	5,575	4%
Other Salaries for Instruction 11-212-1XX-106	101,992	121,661	19,669	19%	139,593	17,932	15%
General Supplies 11-212-1XX-61X	3,333	7,763	4,429	133%	8,927	1,164	15%
Textbooks 11-212-1XX-64X	0	0	0	--	0	0	0%
TOTAL MULTIPLE DISABILITIES	**242,229**	**266,327**	**24,098**	**10%**	**290,997**	**24,671**	**9%**

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	**Budget (Adj)***	**$ Change**	**% Change**	**Proposed**	**$ Change**	**% Change**
	2006-07	**2006-07**	**inc(dec)**	**inc(dec)**	**2007-08**	**inc(dec)**	**inc(dec)**
Salaries of Teachers 11-213-1XX-101	3,816,204	3,786,204	(30,000)	-1%	4,079,412	293,208	8%
Other Salaries for Instruction 11-213-1XX-106	496,350	496,350	0	0%	282,239	(214,111)	-43%
General Supplies 11-213-1XX-61X	11,145	11,145	0	0%	13,722	2,577	23%
Textbooks 11-213-1XX-64X	12,994	12,994	0	0%	14,943	1,949	15%
TOTAL RESOURCE ROOM/RESOURCE CENTER	**4,336,693**	**4,306,693**	**(30,000)**	**-1%**	**4,390,316**	**83,623**	**2%**
Salaries of Teachers 11-214-1XX-101	219,505	219,505	0	0%	218,144	(1,361)	-1%
Other Salaries for Instruction 11-214-1XX-106	364,920	364,920	0	0%	275,378	(89,541)	-25%
Purchased Professional-Educational Services 11-214-1XX-32X	270,660	194,920	(75,740)	-28%	361,259	166,339	85%
General Supplies 11-214-1XX-61X	52,056	34,627	(17,429)	-33%	59,864	25,237	73%
TOTAL AUTISM	**907,141**	**813,971**	**(93,169)**	**-10%**	**914,646**	**100,674**	**12%**
Salaries of Teachers 11-215-1XX-101	295,914	295,914	0	0%	305,281	9,367	3%
Other Salaries for Instruction 11-215-1XX-106	165,037	208,714	43,677	26%	239,477	30,764	15%
Purchased Professional-Educational Services 11-215-1XX-32X	1,587	1,587	0	0%	0	(1,587)	-100%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	**462,538**	**506,215**	**43,677**	**9%**	**544,759**	**38,544**	**8%**
TOTAL SPECIAL EDUCATION - INSTRUCTION	**7,225,920**	**7,330,257**	**104,337**	**1%**	**7,708,257**	**378,001**	**5%**
Salaries of Teachers 11-23X-1XX-101	1,556,528	1,442,557	(113,971)	-7%	1,058,024	(384,533)	-27%
Other Salaries for Instruction 11-23X-1XX-106	113,488	88,703	(24,785)	-22%	92,315	3,612	4%
General Supplies 11-23X-1XX-61X	10,267	10,267	0	0%	28,017	17,750	173%
Textbooks 11-23X-1XX-64X	5,800	5,800	0	0%	21,300	15,500	267%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	**1,686,083**	**1,547,328**	**(138,756)**	**-8%**	**1,199,656**	**(347,672)**	**-22%**
Salaries of Teachers 11-24X-1XX-101	439,840	347,321	(92,519)	-21%	354,109	6,788	2%
Other Salaries for Instruction 11-24X-1XX-106	80,495	80,495	0	0%	66,867	(13,628)	-17%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	500	500	0	0%	500	0	0%
General Supplies 11-24X-1XX-61X	5,625	1,382	(4,243)	-75%	5,625	4,243	307%
Textbooks 11-24X-1XX-64X	5,300	5,300	0	0%	5,300	0	0%
Other Objects 11-24X-1XX-8XX	1,600	210	(1,390)	-87%	1,600	1,390	662%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	**533,360**	**435,207**	**(98,153)**	**-18%**	**434,001**	**(1,207)**	**0%**
Salaries - Cocurricular 11-401-1XX-1XX	244,550	244,550	0	0%	268,332	23,782	10%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	28,000	28,000	0	0%	29,100	1,100	4%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	**272,550**	**272,550**	**0**	**0%**	**297,432**	**24,882**	**9%**
Salaries - Athletics 11-402-1XX-1XX	356,034	356,034	0	0%	386,459	30,426	9%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	100,980	100,980	0	0%	103,498	2,518	2%
Supplies and Materials 11-402-1XX-6XX	66,000	63,904	(2,096)	-3%	70,000	6,096	10%

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	**Budget (Adj)***	**$ Change**	**% Change**	**Proposed**	**$ Change**	**% Change**
	2006-07	**2006-07**	**inc(dec)**	**inc(dec)**	**2007-08**	**inc(dec)**	**inc(dec)**
Other Objects 11-402-1XX-8XX	9,645	12,241	2,596	27%	11,476	(765)	-6%
TOTAL SCHOOL-SPONSORED ATHLETICS	**532,659**	**533,159**	**500**	**0%**	**571,434**	**38,275**	**7%**
COMMUNITY SERVICES							
Purchased Professional and Technical Services 11-800-330-3XX	**0**	**141,147**	141,147		**299,600**	299,600	
TOTAL COMMUNITY SERVICES	**0**	**141,147**	**141,147**		**299,600**	**299,600**	
UNDISTRIBUTED EXPENDITURES							
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	63,516	63,516	(1)	--	129,375	65,860	na
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,441,655	1,992,067	550,413	38%	2,290,877	298,810	15%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	73,206	41,768	(31,438)	-43%	48,033	6,265	15%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	99,350	125,891	26,541	27%	144,775	18,884	na
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	100,029	105,741	5,712	6%	121,601	15,861	15%
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	5,035,445	5,174,302	138,857	3%	6,027,743	853,441	16%
Tuition - State Facilities 11-0XX-1XX-568	60,177	60,177	0	0%	69,204	9,027	15%
Tuition - Other 11-0XX-1XX-569	0	0	0	--	0	0	0%
TOTAL INSTRUCTION	**6,873,377**	**7,563,461**	**690,084**	**10%**	**8,831,608**	**1,268,147**	**17%**
Salaries - Attendance & Social Work 11-0XX-211-1XX	615,660	615,660	0	0%	665,926	50,266	8%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	**615,660**	**615,660**	**0**	**0%**	**665,926**	**50,266**	**8%**
Salaries - Health Services 11-0XX-213-1XX	829,433	829,433	0	0%	810,547	(18,886)	-2%
Purchased Professional and Technical Services 11-0XX-213-3XX	33,500	21,326	(12,174)	-36%	22,500	1,174	6%
Other Purchased Services (400-500 series) 11-000-213-4XX->5XX	220	220	0	0%	220	0	0%
Supplies and Materials 11-0XX-213-6XX	8,300	10,889	2,589	31%	11,800	911	8%
TOTAL HEALTH SERVICES	**871,453**	**861,869**	**(9,585)**	**-1%**	**845,067**	**(16,802)**	**-2%**
Salaries - Related Services 11-0XX-216-1XX	682,439	682,439	0	0%	731,426	48,987	7%
Purchased Professional - Educational Services 11-0XX-216-32X	685,597	760,215	74,617	11%	1,193,636	433,422	57%
Supplies and Materials 11-0XX-216-6XX	6,246	9,096	2,850	46%	7,183	(1,913)	-21%
TOTAL RELATED SERVICES	**1,374,282**	**1,451,749**	**77,467**	**6%**	**1,932,245**	**480,496**	**33%**
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,412,876	1,298,560	(114,316)	-8%	1,342,723	44,162	3%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	298,861	318,434	19,573	7%	340,902	22,468	7%
Other Salaries 11-0XX-218-11X	0	0	0	--	0	0	0%
Purchased Professional - Educational Services 11-0XX-218-32X	2,000	2,000	0	0%	1,500	(500)	-25%
Supplies and Materials 11-0XX-218-6XX	7,200	7,200	0	0%	7,200	0	0%
Other Objects 11-0XX-218-8XX	5,680	5,680	0	0%	4,800	(880)	-15%
TOTAL SUPPORT SERVICES - REGULAR	**1,726,618**	**1,631,875**	**(94,743)**	**-5%**	**1,697,125**	**65,251**	**4%**

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	**Budget (Adj)***	**$ Change**	**% Change**	**Proposed**	**$ Change**	**% Change**
	2006-07	**2006-07**	**inc(dec)**	**inc(dec)**	**2007-08**	**inc(dec)**	**inc(dec)**
Salaries of Other Professional Staff - CST 11-0XX-219-104	1,550,989	1,660,492	109,503	7%	1,834,536	174,044	10%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	204,754	204,754	0	0%	158,529	(46,226)	-23%
Purchased Professional - Educational Services 11-0XX-219-32X	31,200	47,505	16,305	52%	50,645	3,141	7%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,500	3,500	0	0%	3,500	0	0%
Supplies and Materials 11-0XX-219-6XX	15,000	15,794	794	5%	15,000	(794)	-5%
TOTAL SUPPORT SERVICES - SPECIAL	**1,805,443**	**1,932,044**	**126,601**	**7%**	**2,062,209**	**130,165**	**7%**
Sal of Supervisor of Instruction 11-0XX-221-102	1,087,110	939,110	(148,000)	-14%	1,116,776	177,666	19%
Sal of Other Professional Staff 11-0XX-221-104	150,071	150,071	0	0%	164,665	14,594	10%
Sal of Secr and Clerical Assist. 11-0XX-221-105	119,268	119,268	0	0%	127,226	7,958	7%
Purchased Prof- Educational Services 11-0XX-221-32X	2,103	22,736	20,634	981%	227,000	204,264	898%
Other Purch Services (400-500) 11-000-221-4XX->5XX	3,603	3,603	0	0%	5,800	2,197	61%
Supplies and Materials 11-0XX-221-6XX	35,974	37,254	1,280	4%	35,642	(1,612)	-4%
Other Objects 11-0XX-221-8XX	21,950	20,450	(1,500)	-7%	20,700	250	1%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	**1,420,079**	**1,292,493**	**(127,586)**	**-9%**	**1,697,809**	**405,316**	**31%**
Salaries - Media & Tech 11-0XX-222-1XX	1,327,670	1,323,345	(4,325)	0%	1,325,406	2,060	0%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	87,675	37,675	(50,000)	-57%	7,675	(30,000)	-80%
Supplies and Materials 11-0XX-222-6XX	229,016	229,298	282	0%	236,926	7,627	3%
Other Objects 11-0XX-222-8XX	71,800	71,800	0	0%	71,800	0	0%
TOTAL MEDIA & LIBRARY SERVICES	**1,716,161**	**1,662,119**	**(54,043)**	**-3%**	**1,641,806**	**(20,312)**	**-1%**
Salaries of Supervisors of Instruction 11-0XX-223-102	193,819	198,144	4,325	2%	206,070	7,926	4%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,451	2,451	0	0%	2,000	(451)	-18%
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	5,000	5,000	0	0%	5,000	0	0%
Other Objects 11-0XX-223-8XX	71,500	71,850	350	0%	69,000	(2,850)	-4%
TOTAL INSTRUCTIONAL STAFF TRAINING	**272,770**	**277,445**	**4,675**	**2%**	**282,070**	**4,625**	**2%**
Salaries - Gen Admin 11-0XX-23X-1XX	629,338	918,751	289,413	46%	707,021	(211,730)	-23%
Legal Services 11-0XX-23X-331	230,000	230,000	0	0%	230,000	0	0%
Audit Services 11-0XX-23X-332	57,200	57,900	700	1%	65,000	7,100	12%
Other Purchased Professional Services 11-0XX-23X-339	231,250	230,550	(700)	0%	231,250	700	0%
Purchased Technical Services 11-0XX-23X-34X	600	600	0	0%	600	0	0%
Communications / Telephone 11-0XX-23X-53X	212,706	212,706	0	0%	218,514	5,808	3%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	99,714	99,714	0	0%	99,859	145	0%
Supplies and Materials 11-0XX-23X-6XX	43,355	42,217	(1,138)	-3%	42,175	(42)	0%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	17,000	17,000	0	0%	17,000	0	0%

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	Budget (Adj)*	$ Change	% Change	Proposed	$ Change	% Change
	2006-07	2006-07	inc(dec)	inc(dec)	2007-08	inc(dec)	inc(dec)
Judgments Against The School District 11-0XX-23X-82X	300,000	15,000	(285,000)	-95%	300,000	285,000	1900%
Miscellaneous Expenditures 11-0XX-23X-89X	174,532	138,574	(35,958)	-21%	162,401	23,827	17%
BOE Membership Dues and Fees	30,000	30,000	0	0%	30,000	0	0%
TOTAL GENERAL ADMINISTRATION	**2,025,695**	**1,993,012**	**(32,683)**	**-2%**	**2,103,820**	**110,808**	**6%**
Salaries of Principals/Assistant Principals 11-0XX-24X-103	1,772,074	2,064,271	292,197	16%	2,202,998	138,727	7%
Salaries of Other Professional Staff 11-0XX-24X-104	389,560	466,704	77,144	20%	485,372	18,668	4%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,266,242	1,172,914	(93,328)	-7%	1,280,727	107,813	9%
Other Salaries 11-0XX-24X-11X	2,756	2,756	0	0%	2,756	(0)	0%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	--	0	0	0%
Other Purchased Services 11-0XX-24X-500	120,483	120,483	0	0%	115,115	(5,368)	0%
Supplies and Materials 11-0XX-24X-6XX	141,776	144,776	3,000	2%	145,342	566	0%
Other Objects 11-0XX-24X-8XX	5,900	6,225	325	6%	5,900	(325)	-5%
TOTAL SCHOOL ADMINISTRATION	**3,698,790**	**3,978,128**	**279,338**	**8%**	**4,238,209**	**260,081**	**7%**
Salaries 11-0XX-251-1XX	935,353	935,353	0	0%	968,081	32,728	3%
Purchased Technical Services 11-0XX-251-340	37,800	37,800	0	0%	39,312	1,512	4%
Misc Purchased Services 11-0XX-251-592	16,500	16,500	0	0%	17,160	660	4%
Supplies and Materials 11-0XX-251-6XX	19,000	19,000		0%	19,760	760	4%
Miscellaneous Expenditures 11-0XX-251-890	8,000	8,000	0	0%	8,320	320	4%
TOTAL CENTRAL SERVICES	**1,016,653**	**1,016,653**	**0**	**0%**	**1,052,633**	**35,980**	**4%**
Salaries 11-0XX-252-1XX	268,063	268,063	0	0%	283,514	15,451	6%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	156,124	156,124	0	0%	234,019	77,895	50%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	**424,187**	**424,187**	**0**	**0%**	**517,533**	**93,346**	**22%**
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,042,812	1,175,216	132,404	13%	1,269,233	94,017	8%
General Supplies 11-0XX-261-61X	372,648	389,866	17,218	5%	418,641	28,774	7%
TOTAL REQUIRED MAINTENANCE	**1,415,460**	**1,565,082**	**149,622**	**11%**	**1,687,874**	**122,791**	**8%**
Salaries - Maintenance 11-0XX-262-1XX	831,992	722,829	(109,163)	-13%	749,133	26,305	4%
Purchased Professional and Technical Services 11-0XX-262-3XX	3,316,269	3,375,450	59,181	2%	3,601,649	226,199	0%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	1,742,350	1,594,154	(148,196)	-9%	1,812,812	218,658	14%
Other Purchased Property Services 11-0XX-262-49X	125,000	125,000	0	0%	130,000	5,000	4%
Insurance 11-0XX-262-52X	796,895	717,373	(79,522)	-10%	868,522	151,149	21%
Miscellaneous Purchased Services 11-0XX-262-59X	15,000	15,000	0	0%	15,000	0	0%
General Supplies 11-0XX-262-61X	469,350	328,689	(140,661)	-30%	379,990	51,301	16%
Energy (Heat and Electricity) 11-0XX-262-62X	2,213,582	2,091,582	(122,000)	-6%	2,303,278	211,695	10%
Other Objects 11-0XX-262-8XX	2,000	2,000	0	0%	2,000	0	0%

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	Budget (Adj)*	$ Change	% Change	Proposed	$ Change	% Change
	2006-07	2006-07	inc(dec)	inc(dec)	2007-08	inc(dec)	inc(dec)
TOTAL OTHER OPER & MAINT OF PLANT	**9,512,438**	**8,972,077**	**(540,361)**	**-6%**	**9,862,384**	**890,307**	**10%**
TOTAL OPER & MAINT OF PLANT SERVICES	**10,927,898**	**10,537,159**	**(390,739)**	**-4%**	**11,550,258**	**1,013,098**	**10%**
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	343,721	318,776	(24,945)	-7%	267,170	(51,606)	-16%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	467,518	426,287	(41,231)	-9%	486,564	60,277	14%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-162	39,690	39,690	0	0%	100,000	60,310	152%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-3	97,594	144,594	47,000	48%	135,943	(8,651)	-6%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	88,485	88,485	0	0%	92,024	3,539	4%
Lease Purchase Payments - School Buses 11-0XX-27X-443	35,000	13,902	(21,098)	-60%	35,000	21,098	152%
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	491,352	491,352	0	0%	515,920	24,568	5%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	76,500	75,982	(518)	-1%	104,500	28,518	38%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs 11-0XX-27X-518	1,666,153	2,581,153	915,000	55%	2,718,861	137,708	5%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	595,500	595,500	0	0%	648,575	53,075	9%
Misc. Purchased Services - Transportation 11-0XX-27X-593	15,000	0	(15,000)	-100%	20,000	20,000	
Supplies and Materials 11-0XX-27X-6XX	2,550	2,550	0	0%	2,840	290	11%
TOTAL STUDENT TRANSPORTATION SERVICES	**3,919,063**	**4,778,271**	**859,208**	**22%**	**5,127,397**	**349,126**	**7%**
Group Insurance 11-0XX-291-21X	48,403	48,403	0	0%	50,335	1,932	4%
Social Security Contributions 11-0XX-291-22X	938,434	938,434	0	0%	955,000	16,566	2%
Other Retirement Contributions - Regular 11-0XX-291-241	443,572	354,550	(89,022)	-20%	508,600	154,050	43%
Unemployment Compensation 11-0XX-291-25X	219,467	328,163	108,696	50%	375,000	46,837	14%
Workmen's Compensation 11-0XX-291-26X	483,201	383,201	(100,000)	-21%	424,276	41,075	11%
Health Benefits 11-0XX-291-27X	9,699,938	9,104,180	(595,758)	-6%	9,886,488	782,308	9%
Tuition Reimbursement 11-0XX-291-28X	146,054	146,054	0	0%	152,626	6,572	5%
Other Employee Benefits 11-0XX-291-29X	169,110	146,601	(22,509)	-13%	108,324	(38,277)	-26%
TOTAL EMPLOYEE BENEFITS	**12,148,178**	**11,449,585**	**(698,593)**	**-6%**	**12,460,649**	**1,011,064**	**9%**

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	**Budget (Adj)***	**$ Change**	**% Change**	**Proposed**	**$ Change**	**% Change**
	2006-07	**2006-07**	**inc(dec)**	**inc(dec)**	**2007-08**	**inc(dec)**	**inc(dec)**
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	**12,148,178**	**11,449,585**	**(698,593)**	**-6%**	**12,460,649**	**1,011,064**	**9%**
TOTAL UNDISTRIBUTED EXPENDITURES	**50,836,308**	**51,465,709**	**629,402**	**1%**	**56,706,364**	**5,240,655**	**10%**
TOTAL GENERAL CURRENT EXPENSE	**87,514,258**	**87,980,621**	**466,363**	**1%**	**93,498,077**	**5,658,604**	**6%**
Grades 1-5 12-12X-1XX-73X	2,503	2,503	0	0%	2,500	(3)	0%
Undistributed Expenditures - General Admin. 12-0XX-23X-73X	50,000	50,000	0	0%	0	(50,000)	-100%
School Buses - Regular 12-0XX-27X-733	83,000	83,000	0	--	0	(83,000)	-100%
TOTAL EQUIPMENT	**135,503**	**135,503**	**0**	**0%**	**2,500**	**(133,003)**	**-98%**
Construction Project 12-0XX-73X	325,000	325,000			**0**		
Interest Deposit to Capital Reserve 10-604	2,000	2,000	0	0%	0	(2,000)	0%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	**327,000**	**327,000**	**0**	**0%**	0	(327,000)	0%
TOTAL CAPITAL OUTLAY	**462,503**	**462,503**	**0**	**0%**	**2,500**	(460,003)	-99%
GENERAL FUND GRAND TOTAL	**87,976,761**	**88,443,124**	**466,362**	**1%**	**93,500,577**	**5,198,601**	**6%**
	0						
****Actual Adjusted Budget includes $2,624,993 reserved for encumbrances and contingent liabilities incurred in 2005-06 to be paid 2006-07**							
These are omitted in this presentation for comparative purposes. It is $466,362 more than the original budget due to additional state aid receive							
after the original budget was adopted.							

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	**Budget (Adj)***	**$ Change**	**% Change**	**Proposed**	**$ Change**	**% Change**
	2006-07	**2006-07**	**inc(dec)**	**inc(dec)**	**2007-08**	**inc(dec)**	**inc(dec)**
SPECIAL REVENUES (Grants)	Original	Adjusted			Proposed		
EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)					0		
Salaries of Teachers		113,400			113,400		
Employee Benefits (@18%)		21,600			21,600		
Instructional Supplies		5,000			5,000		
Texts		16,060			16,060		
Purchased Professional Services		17,940			17,940		
TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)	**0**	**174,000**			**174,000**		
DEMONSTRABLY EFFECTIVE PROGRAM AID (212)							
Salaries of Teachers	157,968	157,968			157,968		
Employee Benefits (@18%)	13,622	13,622			13,622		
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID	**171,590**	**171,590**			**171,590**		
INSTRUCTIONAL SUPPLEMENT AID (214)							
Salaries of Teachers	295,059	295,059			295,059		
Employee Benefits	53,280	53,280			53,280		
TOTAL INSTRUCTIONAL SUPPLEMENT AID	**348,339**	**348,339**			**348,339**		
CHARACTER EDUCATION - STATE							
Professional Development	32,320	49,200			49,200		
TOTAL CHARACTER EDUCATION - STATE	**32,320**	**49,200**			**49,200**		
STATE ENTITLEMENT (NONPUBLIC)							
NP Textbooks	53,024	43,197	0	(9,827)	43,197		
NP Basic Skills	176,388	190,848	0	14,460	190,848		
NP ESL	6,370	3,045	0	(3,325)	3,045		
NP Home Instruction	0	0	0	0	0		
NP Transportation	5,978	7,168	0	1,190	7,168		
NP Supplemental	61,124	54,516	0	(6,608)	54,516		
NP Exam & Classification	68,085	62,215	0	(5,870)	62,215		
NP Speech	36,270	28,830	0	(7,440)	28,830		
NP Nursing	62,667	59,401	0	(3,266)	59,401		
NP Technology	34,760	32,360	0	(2,400)	32,360		
TOTAL STATE ENTITLEMENT (NONPUBLIC)	**504,666**	**481,580**	**0**	**(23,086)**	**481,580**		

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	Budget (Adj)*	$ Change	% Change	Proposed	$ Change	% Change
	2006-07	2006-07	inc(dec)	inc(dec)	2007-08	inc(dec)	inc(dec)
TITLE I - FEDERAL IASA							
Salaries of Teachers	168,466	160,565	0	(7,901)	160,565		
Transportation	54,195	53,628	0	(567)	53,628		
Employee Benefits	25,270	27,296	0	2,026	27,296		
Professional Development	41,973	33,255	0	(8,718)	33,255		
Supplies	1,000	1,000	0	0	1,000		
TOTAL TITLE I - FEDERAL IASA	**290,904**	**275,744**	**0**	**(15,160)**	**275,744**		
TITLE IIA & IID - FEDERAL IASA							
Salaries of Teachers	112,917	110,359	0	(2,558)	110,359		
Employee Benefits	16,938	18,761	0	1,823	18,761		
Professional Service	1,269	264	0	(1,005)	264		
Supplies	3,151	791	0	(2,360)	791		
Non public entitlement	3,540	5,212	0	1,672	5,212		
TOTAL TITLE IIA & IID - FEDERAL IASA	**137,815**	**135,387**	**0**	**(2,428)**	**135,387**		
TITLE III - FEDERAL IASA							
Salaries of Teachers	50,706	60,181	0	9,475	60,181		
Pur Prof Svcs	11,989	0	0	(11,989)	0		
Employee Benefits	7,606	9,508	0	1,902	9,508		
Supplies	2,132	5,132	0	3,000	5,132		
Non public entitlement	1,260	1,260	0	0	1,260		
TOTAL TITLE III - FEDERAL IASA	**73,693**	**76,081**	**0**	**2,388**	**76,081**		
TITLE IV - FEDERAL DFSCA							
Salaries of Teachers	14,235	12,843	0	(1,392)	12,843		
Prof Svcs	0	0	0	0	0		
Employee Benefits	2,135	2,183	0	48	2,183		
Non public entitlement	2,439	3,621	0	1,182	3,621		
TOTAL TITLE IV - FEDERAL DFSCA	**18,809**	**18,647**	**0**	**(162)**	**18,647**		
TITLE V & VI- FEDERAL IASA							
Pur Tech Svcs	9,685	8,126	0	(1,559)	8,126		
Supplies	2,000	1,000	0	(1,000)	1,000		
Non public entitlement	1,744	1,550	0	(194)	1,550		
TOTAL TITLE V & VI - FEDERAL IASA	**13,429**	**10,676**	**0**	**(2,753)**	**10,676**		
IDEIA BASIC & PRESCHOOL - FEDERAL							
Tuition	890,113	890,113	0	0	890,113		

DRAFT PRELIMINARY BUDGET, 2007-2008							
	Original	**Budget (Adj)***	**$ Change**	**% Change**	**Proposed**	**$ Change**	**% Change**
	2006-07	**2006-07**	**inc(dec)**	**inc(dec)**	**2007-08**	**inc(dec)**	**inc(dec)**
Pur Professional Services	333,182	333,182	0	0	333,182		
Non public entitlement	85,144	170,288	0	85,144	170,288		
TOTAL IDEIA BASIC & PRESCHOOL - FEDERAL	**1,308,439**	**1,393,583**	**0**	**85,144**	**1,393,583**		
PERKINS VOCATIONAL - FEDERAL							
Instructional Supplies	27,657	26,640	0	(1,017)	26,640		
Other Objects	4,770	5,625	0	855	5,625		
TOTAL PERKINS VOCATIONAL - FEDERAL	**32,427**	**32,265**	**0**	**(162)**	**32,265**		
TOTAL SPECIAL REVENUES	**2,932,431**	**3,167,092**			**3,167,092**		
ENTERPRISE FUND SALARIES		**230,300**			**70,300**		