

DRAFT PRELIMINARY BUDGET, 2007-2008

	Original 2006-07	Budget (Adj)* 2006-07	\$ Change inc(dec)	% Change inc(dec)	Proposed 2007-08	\$ Change inc(dec)	% Change 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%

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/REMEDIATION - 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%
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%
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%
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%
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-163	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%
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	0%	0	0	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 received after the original budget was adopted.**

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
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
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