PRELIMINARY BUDGET, 2006-2007

EST. MAXIMUM NET T&E BUDGET PERMITTED (CAP)

MAXIMUM NET T & E BUDGET PERMITTED		85,823,067	
(4.04% over 2005-2006 Net Budget of $82,490,453)			
STATUTORY SPENDING GROWTH LIMITATION ADJUSTMENTS			
Change in Enrollment	0		
Special Education	857,479		
Pupil Transportation	69,920		
Insurance	519,224		
TOTAL ADJUSTMENTS		1,446,623	
TOTAL MAXIMUM NET T&E BUDGET PERMITTED			**87,269,690**

EST. REVENUES

NET T & E BUDGET			
LOCAL SOURCES			
Local Tax Levy	81,011,476		
Miscellaneous	100,000		
Budgeted Fund Balance - General Fund	634,861		
TOTAL LOCAL SOURCES		81,746,337	
GENERAL FUND STATE AID			
Core Curriculum Aid (n/c)	0		
Stabilization Aid (n/c)	282,608		
Consolidated Aid (n/c)	282,918		
Special Education Aid (nc/)	3,267,559		
Transportation Aid (n/c)	869,323		
Bilingual Education Aid (n/c)	140,142		
Additional Formula Aid (n/c)	160,874		
TOTAL GENERAL FUND STATE AID		5,003,424	
RESTRICTED STATE AID			
Instructional Supplement Aid (n/c)	348,339		
Demonstrably Eff Program Aid (n/c)	171,590		
Distance Learning Network Aid	0		
TOTAL RESTRICTED STATE AID		519,929	
TOTAL STATE AID			5,523,353
TOTAL NET T&E BUDGET			**87,269,690**
Interest Earned on Capital Reserve			2,000
Withdrawal from Capital Reserve			325,000
STATE ENTITLEMENTS & FEDERAL PROGRAMS (FUND 20)			2,412,502
DEBT SERVICE (FUND 40)			
Local Tax Levy	3,436,356		
Budgeted Fund Balance - Debt Srvc	13,144		
Debt Service Aid (n/c)	0		
TOTAL DEBT SERVICE (FUND 40)			**3,449,500**
TOTAL REVENUES			**93,458,692**
EXCESS (SHORTAGE) REVENUES TO MEET EXPENDITURES			**(635,500)**
TAX IMPACT (if shortage is funded as a separate proposal)			**7.03%**
TAX IMPACT (if at Maximum T&E)			**6.23%**

EXPENDITURES

GENERAL FUND (FUND 10)			Sep Proposal
CURRENT EXPENSE (FUND 11)			
Regular Program	26,427,380	includes:	242,958
Special Education	7,225,920		
Basic Skills/Remedial	1,518,083		
Bilingual Education	533,360		
Cocurricular Activities and Athl	272,550		
Athletics	532,659		
Instruction-Tuition	6,873,377		
Attendance and Social Work Ser	615,660	includes:	70,000
Health Services	871,453		
Related Services (Speech, OT/P	1,374,282		
Student Support Services-Regula	1,726,618	includes:	117,000
Student Support Services-Specia	1,735,443		
Improvement of Instructional Se	1,420,079		
Educational Media Services - Li	1,662,161		
Instructional Staff Training Serv	272,770		
Support Services, General	2,125,695	includes:	100,000
Support Services, School	3,698,790		
Support Services, Central & IT	1,440,841		
Operation and Maintenance of F	10,869,401		
Transportation Services	3,919,063		
Employee Benefits	12,134,178	includes:	105,542
		includes:	635,500
TOTAL CURRENT EXPENSE (FUND 11)		87,249,761	
CAPITAL OUTLAY (FUND 12)			
Equipment	135,500		
Facilities/Construction Services	325,000		
Interest on Capital Reserve Fund	2,000		
TOTAL CAPITAL OUTLAY (FUND 12)		462,500	
TOTAL GENERAL FUND			**87,712,261**
SPECIAL REVENUE FUND (FUND 20)			
Instructional Supplement Aid	348,339		
Demonstrably Eff Program Aid	171,590		
Distance Learning Network Aid	0		
Federal Programs (NCLB, IDEA)	1,813,709		
State Entitlements (nonpublic)	598,793		
TOTAL SPECIAL REVENUE FUND (FUND 20)			**2,932,431**
TOTAL DEBT SERVICE (FUND 40)			**3,449,500**
TOTAL EXPENDITURES			**94,094,192**
			10-Mar-06