

	Budget (Adj) 2005-06	Maintenance 2006-07	Add(cuts)	Separate Proposal	Proposed 2006-07
REGULAR PROGRAMS - INSTRUCTION					
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	598,542	748,289	0	35,000	783,289
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	8,891,130	9,340,686	(447,458)	191,458	9,084,686
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	5,586,743	5,674,622	(4,000)	0	5,670,622
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	8,861,295	9,596,808	(248,800)	0	9,348,008
REGULAR PROGRAMS - HOME INSTRUCTION					
Purchased Professional-Educational Services 11-15X-1XX-32X	118,463	124,386	0	0	124,386
REGULAR PROGRAMS - UNDISTRIBUTED					
Other Salaries for Instruction 11-19X-1XX-106	169,246	183,611	(22,778)	0	160,833
Purchased Professional-Educational Services 11-19X-1XX-32X	21,850	23,388	0	0	23,388
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	4,500	3,000	0	0	3,000
General Supplies 11-19X-1XX-61X	792,307	793,706	(500)	16,500	809,706
Textbooks 11-19X-1XX-64X	314,060	419,461	0	0	419,461
TOTAL REGULAR PROGRAMS - INSTRUCTION	25,358,135	26,907,956	(723,536)	242,958	26,427,379
Salaries of Teachers 11-204-1XX-101	108,009	115,509	0	0	115,509
Other Salaries for Instruction 11-204-1XX-106	802,652	916,506	0	0	916,506
General Supplies 11-204-1XX-61X	2,435	2,435	0	0	2,435
Textbooks 11-204-1XX-64X	4,870	5,070	0	0	5,070
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	917,965	1,039,520	0	0	1,039,520
Pur Prof Ed Svcs-Comm Bl 11-206-1XX-320	10,280	11,308		0	11,308
Other Salaries for Instruction 11-206-1XX-106	58,357	66,525		0	66,525
TOTAL VISUALLY IMPAIRED	68,637	77,833		0	77,833
Salaries of Teachers 11-209-1XX-101	120,056	128,159	0	0	128,159
Other Salaries for Instruction 11-209-1XX-106	29,294	31,808	0	0	31,808
General Supplies 11-209-1XX-61X	0	0	0	0	0
Textbooks 11-209-1XX-64X	0	0	0	0	0
TOTAL BEHAVIORAL DISABILITIES	149,350	159,967	0	0	159,967

	Budget (Adj) 2005-06	Maintenance 2006-07	Add(cuts)	Separate Proposal	Proposed 2006-07
Salaries of Teachers 11-212-1XX-101	129,384	136,903	0	0	136,903
Other Salaries for Instruction 11-212-1XX-106	96,636	101,992	0	0	101,992
General Supplies 11-212-1XX-61X	3,202	3,333	0	0	3,333
Textbooks 11-212-1XX-64X	0	0	0	0	0
TOTAL MULTIPLE DISABILITIES	229,221	242,229	0	0	242,229
Salaries of Teachers 11-213-1XX-101	3,399,453	3,633,412	182,791	0	3,816,204
Other Salaries for Instruction 11-213-1XX-106	399,686	430,170	66,180	0	496,350
General Supplies 11-213-1XX-61X	11,145	11,145	0	0	11,145
Textbooks 11-213-1XX-64X	12,850	12,994	0	0	12,994
TOTAL RESOURCE ROOM/RESOURCE CENTER	3,823,133	4,087,721	248,971	0	4,336,693
Salaries of Teachers 11-214-1XX-101	155,789	164,629	54,876	0	219,505
Other Salaries for Instruction 11-214-1XX-106	251,758	265,396	99,524	0	364,920
Purchased Professional-Educational Services 11-214-1XX-32X	260,000	270,660	0	0	270,660
General Supplies 11-214-1XX-61X	30,992	32,060	19,996	0	52,056
TOTAL AUTISM	698,540	732,745	174,396	0	907,141
Salaries of Teachers 11-215-1XX-101	280,236	295,914	0	0	295,914
Other Salaries for Instruction 11-215-1XX-106	156,178	165,037	0	0	165,037
Purchased Professional-Educational Services 11-215-1XX-32X	1,587	1,587	0	0	1,587
TOTAL PRESCHOOL DISABILITIES - PART-TIME	438,001	462,538	0	0	462,538
TOTAL SPECIAL EDUCATION - INSTRUCTION	6,324,847	6,802,552	423,367	0	7,225,920
Salaries of Teachers 11-23X-1XX-101	1,302,408	1,388,528	0	0	1,388,528
Other Salaries for Instruction 11-23X-1XX-106	108,084	113,488	0	0	113,488
General Supplies 11-23X-1XX-61X	10,267	10,267	0	0	10,267
Textbooks 11-23X-1XX-64X	5,800	5,800	0	0	5,800
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,426,559	1,518,083	0	0	1,518,083
Salaries of Teachers 11-24X-1XX-101	408,895	439,840	0	0	439,840
Other Salaries for Instruction 11-24X-1XX-106	76,662	80,495	0	0	80,495
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	500	500	0	0	500
General Supplies 11-24X-1XX-61X	5,625	5,625	0	0	5,625
Textbooks 11-24X-1XX-64X	5,300	5,300	0	0	5,300
Other Objects 11-24X-1XX-8XX	1,600	1,600	0	0	1,600
TOTAL BILINGUAL EDUCATION - INSTRUCTION	498,582	533,360	0	0	533,360

	Budget (Adj) 2005-06	Maintenance 2006-07	Add(cuts)	Separate Proposal	Proposed 2006-07
Salaries - Cocurricular 11-401-1XX-1XX	192,257	244,550	0	0	244,550
Purchased Services (300-500 series) 11-401-100-3XX->5XX	28,000	28,000	0	0	28,000
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	220,257	272,550	0	0	272,550
Salaries - Athletics 11-402-1XX-1XX	326,301	356,034	0	0	356,034
Purchased Services (300-500 series) 11-402-100-3XX->5XX	95,980	100,980	0	0	100,980
Supplies and Materials 11-402-1XX-6XX	66,000	66,000	0	0	66,000
Other Objects 11-402-1XX-8XX	7,567	9,645	0	0	9,645
TOTAL SCHOOL-SPONSORED ATHLETICS	495,848	532,659	0	0	532,659
UNDISTRIBUTED EXPENDITURES					
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	0	63,516	0	0	63,516
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,364,635	1,441,655	0	0	1,441,655
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	66,551	73,206	0	0	73,206
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	0	99,350	0	0	99,350
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	90,935	100,029	0	0	100,029
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	4,502,974	6,003,804	(968,359)	0	5,035,445
Tuition - State Facilities 11-0XX-1XX-568	63,180	60,177	0	0	60,177
Tuition - Other 11-0XX-1XX-569	0	0	0	0	0
TOTAL INSTRUCTION	6,088,275	7,841,736	(968,359)	0	6,873,377
Salaries - Attendance & Social Work 11-0XX-211-1XX	489,677	545,660	0	70,000	615,660
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	489,677	545,660	0	70,000	615,660
Salaries - Health Services 11-0XX-213-1XX	791,146	829,433	0	0	829,433
Purchased Professional and Technical Services 11-0XX-213-3XX	33,297	33,500	0	0	33,500
Other Purchased Services (400-500 series) 11-000-213-4XX->5XX	220	220	0	0	220
Supplies and Materials 11-0XX-213-6XX	9,353	8,800	(500)	0	8,300
TOTAL HEALTH SERVICES	834,016	871,953	(500)	0	871,453
Salaries - Related Services 11-0XX-216-1XX	639,942	682,439	0	0	682,439
Purchased Professional - Educational Services 11-0XX-216-32X	538,967	773,597	(88,000)	0	685,597
Supplies and Materials 11-0XX-216-6XX	6,281	6,246	0	0	6,246
TOTAL RELATED SERVICES	1,185,189	1,462,282	(88,000)	0	1,374,282

	Budget (Adj) 2005-06	Maintenance 2006-07	Add(cuts)	Separate Proposal	Proposed 2006-07
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,298,327	1,358,914	(63,038)	117,000	1,412,876
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	275,503	298,861	0	0	298,861
Other Salaries 11-0XX-218-11X	0	0	0	0	0
Purchased Professional - Educational Services 11-0XX-218-32X	2,000	2,000	0	0	2,000
Supplies and Materials 11-0XX-218-6XX	8,870	7,500	(300)	0	7,200
Other Objects 11-0XX-218-8XX	5,680	5,680	0	0	5,680
TOTAL SUPPORT SERVICES - REGULAR	1,590,380	1,672,955	(63,338)	117,000	1,726,618
Salaries of Other Professional Staff - CST 11-0XX-219-104	1,335,397	1,412,666	68,323	0	1,480,989
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	195,004	204,754	0	0	204,754
Purchased Professional - Educational Services 11-0XX-219-32X	29,596	31,200	0	0	31,200
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	2,947	3,500	0	0	3,500
Supplies and Materials 11-0XX-219-6XX	17,371	15,000	0	0	15,000
TOTAL SUPPORT SERVICES - SPECIAL	1,580,314	1,667,120	68,323	0	1,735,443
Sal of Supervisor of Instruction 11-0XX-221-102	1,159,558	1,192,523	(105,413)	0	1,087,110
Sal of Other Professional Staff 11-0XX-221-104	142,925	150,071	0	0	150,071
Sal of Secr and Clerical Assist. 11-0XX-221-105	113,589	119,268	0	0	119,268
Purchased Prof- Educational Services 11-0XX-221-32X	1,050	2,103	0	0	2,103
Other Purch Services (400-500) 11-000-221-4XX->5XX	36,766	28,603	(25,000)	0	3,603
Supplies and Materials 11-0XX-221-6XX	40,312	38,274	(2,300)	0	35,974
Other Objects 11-0XX-221-8XX	22,350	21,950	0	0	21,950
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	1,516,550	1,552,792	(132,713)	0	1,420,079
Salaries - Media & Tech 11-0XX-222-1XX	1,344,009	1,437,778	(84,108)	0	1,273,670
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	8,000	7,675	0	0	87,675
Supplies and Materials 11-0XX-222-6XX	207,504	230,316	(1,300)	0	229,016
Other Objects 11-0XX-222-8XX	75,276	72,500	(700)	0	71,800
TOTAL MEDIA & LIBRARY SERVICES	1,634,789	1,748,269	(86,108)	0	1,662,161
Salaries of Supervisors of Instruction 11-0XX-223-102	104,338	207,158	(13,339)	0	193,819
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,223	2,451	0	0	2,451
Purchased Professional - Educational Servic 11-0XX-223-32X	0	0	0	0	0
Other Purchased Services (400-500 series) 11-000-223-4XX->5XX	5,000	5,000	0	0	5,000
Other Objects 11-0XX-223-8XX	71,583	71,500	0	0	71,500
TOTAL INSTRUCTIONAL STAFF TRAINING	183,144	286,109	(13,339)	0	272,770

	Budget (Adj) 2005-06	Maintenance 2006-07	Add(cuts)	Separate Proposal	Proposed 2006-07
Salaries - Gen Admin 11-0XX-23X-1XX	611,008	629,338	0	0	629,338
Legal Services 11-0XX-23X-331	237,652	230,000	0	0	230,000
Audit Services 11-0XX-23X-332	55,100	57,200	0	0	57,200
Other Purchased Professional Services 11-0XX-23X-339	231,360	231,250		0	231,250
Purchased Technical Services 11-0XX-23X-34X	600	600	0	0	600
Communications / Telephone 11-0XX-23X-53X	228,540	237,706	(25,000)	0	212,706
Other Purch Serv (400-500) 11-000-230-4XX->5XX	111,361	100,214	(500)	0	99,714
Supplies and Materials 11-0XX-23X-6XX	56,990	44,855	(1,500)	0	43,355
BOE In-House Training/Meeting Supplies 11-0XX-230-630	17,160	17,000		0	17,000
Judgments Against The School District 11-0XX-23X-82X	300,000	300,000	0	0	300,000
Miscellaneous Expenditures 11-0XX-23X-89X	168,273	174,532	0	100,000	274,532
BOE Membership Dues and Fees	25,000	30,000	0	0	30,000
TOTAL GENERAL ADMINISTRATION	2,043,045	2,052,695	(27,000)	100,000	2,125,695
Salaries of Principals/Assistant Principals 11-0XX-24X-103	1,949,500	1,772,074	0	0	1,772,074
Salaries of Other Professional Staff 11-0XX-24X-104	451,000	451,060	(61,500)	0	389,560
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,180,926	1,266,242	0	0	1,266,242
Other Salaries 11-0XX-24X-11X	2,625	2,756	0	0	2,756
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0
Other Purchased Services 11-0XX-24X-500	121,340	120,483	0	0	120,483
Supplies and Materials 11-0XX-24X-6XX	135,171	145,276	(3,500)	0	141,776
Other Objects 11-0XX-24X-8XX	8,601	5,900	0	0	5,900
TOTAL SCHOOL ADMINISTRATION	3,849,162	3,763,790	(65,000)	0	3,698,790
Salaries 11-0XX-251-1XX	936,473	935,353	0	0	935,353
Purchased Technical Services 11-0XX-251-340	37,800	37,800	0	0	37,800
Misc Purchased Services 11-0XX-251-592	16,500	16,500	0	0	16,500
Supplies and Materials 11-0XX-251-6XX	19,500	19,500	(500)	0	19,000
Miscellaneous Expenditures 11-0XX-251-890	8,000	8,000	0	0	8,000
TOTAL CENTRAL SERVICES	1,018,273	1,017,153	(500)	0	1,016,653
Salaries 11-0XX-252-1XX	235,298	268,063	0		268,063
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	170,156	156,124	0	0	156,124
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	405,454	424,187	0	0	424,187

	Budget (Adj) 2005-06	Maintenance 2006-07	Add(cuts)	Separate Proposal	Proposed 2006-07
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	983,751	1,042,812	0	0	1,042,812
General Supplies 11-0XX-261-61X	357,971	372,648	0	0	372,648
TOTAL REQUIRED MAINTENANCE	1,341,722	1,415,460	0	0	1,415,460
Salaries - Maintenance 11-0XX-262-1XX	3,031,027	3,182,578	(2,350,587)	0	831,992
Purchased Professional and Technical Services 11-0XX-262-3XX	1,637,546	1,695,279	1,620,990	0	3,316,269
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	1,629,055	1,848,850	(165,000)	0	1,683,850
Other Purchased Property Services 11-0XX-262-49X	125,000	125,000	0	0	125,000
Insurance 11-0XX-262-52X	673,628	796,895	0	0	796,895
Miscellaneous Purchased Services 11-0XX-262-59X	15,000	15,000	0	0	15,000
General Supplies 11-0XX-262-61X	416,055	469,352	0	0	469,352
Energy (Heat and Electricity) 11-0XX-262-62X	2,075,311	2,363,743	(150,160)	0	2,213,583
Other Objects 11-0XX-262-8XX	4,000	2,000	0	0	2,000
TOTAL OTHER OPER & MAINT OF PLANT	9,606,622	10,498,698	(1,044,757)	0	9,453,941
TOTAL OPER & MAINT OF PLANT SERVICES	10,948,343	11,914,158	(1,044,757)	0	10,869,401
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	320,228	343,721	0	0	343,721
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	445,256	467,518			467,518
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-162	37,800	39,690			39,690
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-3	99,256	97,594	0	0	97,594
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	85,000	88,485	0	0	88,485
Lease Purchase Payments - School Buses 11-0XX-27X-443	35,000	35,000	0	0	35,000
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	472,000	491,352	0	0	491,352
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	77,298	76,500	0	0	76,500
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-518	1,809,944	1,951,875	(285,722)	0	1,666,153
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	544,475	595,500	0	0	595,500
Misc. Purchased Services - Transportation 11-0XX-27X-593	15,000	15,000	0	0	15,000
Supplies and Materials 11-0XX-27X-6XX	2,550	2,550	0	0	2,550
TOTAL STUDENT TRANSPORTATION SERVICES	3,943,807	4,204,785	(285,722)	0	3,919,063

	Budget (Adj) 2005-06	Maintenance 2006-07	Add(cuts)	Separate Proposal	Proposed 2006-07
Group Insurance 11-0XX-291-21X	46,500	48,403	0	0	48,403
Social Security Contributions 11-0XX-291-22X	955,622	1,017,420	(78,986)	0	938,434
Other Retirement Contributions - Regular 11-0XX-291-241	169,197	466,937	(23,365)	0	443,572
Unemployment Compensation 11-0XX-291-25X	180,725	220,000	(55,787)	55,254	219,467
Workmen's Compensation 11-0XX-291-26X	416,553	531,521	(48,320)	0	483,201
Health Benefits 11-0XX-291-27X	8,678,446	9,635,650	0	50,288	9,685,938
Tuition Reimbursement 11-0XX-291-28X	139,099	146,054	0	0	146,054
Other Employee Benefits 11-0XX-291-29X	147,525	169,110	0	0	169,110
TOTAL EMPLOYEE BENEFITS	10,733,667	12,235,094	(206,458)	105,542	12,134,178
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	10,733,667	12,235,094	(206,458)	105,542	12,134,178
TOTAL UNDISTRIBUTED EXPENDITURES	48,044,084	53,260,738	(2,913,470)	392,542	50,739,811
TOTAL GENERAL CURRENT EXPENSE	82,368,311	89,827,899	(3,213,638)	635,500	87,249,760
Grades 1-5 12-12X-1XX-73X	2,500	2,500	0	0	2,500
Undistributed Expenditures - General Admin. 12-0XX-23X-73X	196,239	68,000	0	0	68,000
School Buses - Regular 12-0XX-27X-733	155,901	65,000	0	0	65,000
TOTAL EQUIPMENT	354,640	135,500	0	0	135,500
Construction Project 12-0XX-73X		325,000	0	0	325,000
Interest Deposit to Capital Reserve 10-604	2,000	2,000	0	0	2,000
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	2,000	2,000	0	0	2,000
TOTAL CAPITAL OUTLAY	356,640	462,500	0	0	462,500
GENERAL FUND GRAND TOTAL	82,724,951	90,290,399	(3,213,638)	635,500	87,712,261