

DRAFT PRELIMINARY BUDGET, 2005-2006

EST. MAXIMUM NET T&E BUDGET PERMITTED (CAP)		PROPOSED EXPENDITURES	
MAXIMUM NET T & E BUDGET PERMITTED 81,581,867		GENERAL FUND (FUND 10)	
(3.01% over 2004-2005 Net Budget of \$76,547,676+\$2,650,331)		CURRENT EXPENSE (FUND 11)	
STATUTORY SPENDING GROWTH LIMITATION ADJUSTMENTS		Regular Program	26,549,272
Change in Enrollment	0	Special Education	5,747,376
Special Education	175,000	Basic Skills/Remedial	1,255,179
Capital Outlay	0	Bilingual Education	513,120
Pupil Transportation	0	Cocurricular Activities and Athletics	215,947
Insurance	0	Athletics	496,926
TOTAL ADJUSTMENTS	175,000	Instruction-Tuition	5,398,684
TOTAL MAXIMUM NET T&E BUDGET PERMITTED	81,756,867	Attendance and Social Work Services	472,366
EST. REVENUES		Health Services	835,143
NET T & E BUDGET		Related Services (Speech, OT/PT)	1,309,899
LOCAL SOURCES		Student Support Services-Regular	1,650,568
Local Tax Levy	75,581,992	Student Support Services-Special	1,582,324
Miscellaneous	100,000	Improvement of Instructional Service	1,658,740
Budgeted Fund Balance - General	551,522	Educational Media Services - Library	1,765,436
TOTAL LOCAL SOURCES	76,233,514	Instructional Staff Training Services	294,561
GENERAL FUND STATE AID		Support Services, General	2,007,563
Core Curriculum Aid (n/c)	0	Support Services, School	3,753,216
Stabilization Aid (n/c)	282,608	Support Services, Central & IT	1,312,809
Consolidated Aid (n/c)	282,918	Operation and Maintenance of Facilities	10,927,947
Special Education Aid (n/c)	3,267,559	Transportation Services	4,187,641
Transportation Aid (n/c)	869,323	Employee Benefits	11,466,395
Bilingual Education Aid (n/c)	140,142		
Additional Formula Aid (new)	160,874	TOTAL CURRENT EXPENSE (FUND 11)	83,401,108
TOTAL GENERAL FUND STATE AID	5,003,424	CAPITAL OUTLAY (FUND 12)	
RESTRICTED STATE AID		Equipment	108,500
Instructional Supplement Aid (n/c)	348,339	Facilities/Construction Services	0
Demonstrably Eff Program Aid (n/c)	171,590	Interest on Capital Reserve Fund	2,000
Distance Learning Network Aid	0	TOTAL CAPITAL OUTLAY (FUND 12)	110,500
TOTAL RESTRICTED STATE AID	519,929	TOTAL GENERAL FUND	83,511,608
TOTAL STATE AID	5,523,353	SPECIAL REVENUE FUND (FUND 20)	
TOTAL NET T&E BUDGET	81,756,867	Instructional Supplement Aid	348,339
Interest Earned on Capital Reserve	2,000	Demonstrably Eff Program Aid	171,590
STATE ENTITLEMENTS & FEDERAL PROGRAMS (FUND 20)	2,355,569	Distance Learning Network Aid	0
DEBT SERVICE (FUND 40)		State Entitlements and Federal Programs	2,355,569
Local Tax Levy	2,983,638	TOTAL SPECIAL REVENUE FUND (FUND 20)	2,875,498
Budgeted Fund Balance - Debt Service	119,012	TOTAL DEBT SERVICE (FUND 40)	
Debt Service Aid (n/c)	0		3,102,650
TOTAL DEBT SERVICE (FUND 40)	3,102,650	TOTAL EXPENDITURES	
TOTAL REVENUES	87,217,086		89,489,756
EXCESS (SHORTAGE) REVENUES TO MEET EXPENDITURES	(2,272,670)		
TAX IMPACT (if shortage is funded as a separate proposal)	6.54%		
TAX IMPACT (if at Maximum T&E)	3.54%		