

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
REGULAR PROGRAMS - INSTRUCTION									
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	624,701	11.50	710,178		0	11.50	710,178	85,477	13.68%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	9,086,658	150.50	9,705,986	(10.70)	(711,550)	139.80	8,994,436	(92,223)	-1.01%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	5,518,105	89.00	5,804,010	(4.00)	(226,000)	85.00	5,578,010	59,905	1.09%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	8,577,646	132.45	8,845,948		0	132.45	8,845,948	268,302	3.13%
REGULAR PROGRAMS - HOME INSTRUCTION									
Purchased Professional-Educational Services 11-15X-1XX-32X	122,000		115,000		0		115,000	(7,000)	-5.74%
REGULAR PROGRAMS - UNDISTRIBUTED									
Other Salaries for Instruction 11-19X-1XX-106	179,923	4.20	218,791	(2.00)	(64,000)	2.20	154,791	(25,132)	-13.97%
Purchased Professional-Educational Services 11-19X-1XX-32X	23,003		21,850		0		21,850	(1,153)	-5.01%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	7,332		4,500		0		4,500	(2,832)	-38.62%
General Supplies 11-19X-1XX-61X	831,340		788,808		0		788,808	(42,532)	-5.12%
Textbooks 11-19X-1XX-64X	316,337		313,031		0		313,031	(3,306)	-1.05%
TOTAL REGULAR PROGRAMS - INSTRUCTION	25,287,045		26,528,102		(1,001,550)		25,526,552	239,507	0.95%
Salaries of Teachers 11-204-1XX-101	189,113	5.00	267,279		0	5.00	267,279	78,166	41.33%
Other Salaries for Instruction 11-204-1XX-106	733,714	24.00	800,378		0	24.00	800,378	66,664	9.09%
General Supplies 11-204-1XX-61X	2,635		2,435		0		2,435	(200)	-7.61%
Textbooks 11-204-1XX-64X	5,196		3,825		0		3,825	(1,371)	-26.39%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	930,659		1,073,917		0		1,073,917	143,258	15.39%
Pur Prof Ed Svcs-Comm Bl 11-206-1XX-320	0		0		10,280		10,280	10,280	
Other Salaries for Instruction 11-206-1XX-106	0		0	1.00	32,000	1.00	32,000	32,000	
TOTAL VISUALLY IMPAIRED	0		0		42,280		42,280	42,280	
Salaries of Teachers 11-209-1XX-101	155,604	3.00	168,384		0	3.00	168,384	12,780	8.21%
Other Salaries for Instruction 11-209-1XX-106	59,021	2.00	62,972		0	2.00	62,972	3,951	6.69%
General Supplies 11-209-1XX-61X	0		0		0		0	0	0.00%
Textbooks 11-209-1XX-64X	0		0		0		0	0	0.00%
TOTAL BEHAVIORAL DISABILITIES	214,625		231,356		0		231,356	16,731	7.80%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Salaries of Teachers 11-212-1XX-101	129,970	3.00	136,969		0	3.00	136,969	6,999	5.38%
Other Salaries for Instruction 11-212-1XX-106	122,342	3.00	98,166		0	3.00	98,166	(24,176)	-19.76%
General Supplies 11-212-1XX-61X	2,969		3,058		0		3,058	89	3.01%
Textbooks 11-212-1XX-64X	0		0		0		0	0	0.00%
TOTAL MULTIPLE DISABILITIES	255,281		238,192		0		238,192	(17,089)	-6.69%
Salaries of Teachers 11-213-1XX-101	2,980,787	48.22	3,165,704		0	48.22	3,165,704	184,917	6.20%
Other Salaries for Instruction 11-213-1XX-106	325,237	11.00	372,107		0	11.00	372,107	46,870	14.41%
General Supplies 11-213-1XX-61X	11,725		11,145		0		11,145	(580)	-4.95%
Textbooks 11-213-1XX-64X	32,505		12,994		0		12,994	(19,511)	-60.02%
TOTAL RESOURCE ROOM/RESOURCE CENTER	3,350,254		3,561,950		0		3,561,950	211,697	6.32%
Salaries of Teachers 11-214-1XX-101	81,550	1.00	87,628	2.00	133,000	3.00	220,628	139,078	170.54%
Other Salaries for Instruction 11-214-1XX-106	92,510	3.00	98,136	6.00	192,000	9.00	290,136	197,626	213.63%
Purchased Professional-Educational Services 11-214-1XX-32X	45,933		260,000		0		260,000	214,067	466.05%
General Supplies 11-214-1XX-61X	2,000		2,060		30,000		32,060	30,060	1503.01%
TOTAL AUTISM	221,993		447,823		355,000		802,823	580,831	261.64%
Salaries of Teachers 11-215-1XX-101	226,405	4.00	239,725		0	4.00	239,725	13,320	5.88%
Other Salaries for Instruction 11-215-1XX-106	181,182	6.00	190,641		0	6.00	190,641	9,459	5.22%
Purchased Professional-Educational Services 11-215-1XX-32X	1,541		1,587		0		1,587	46	3.01%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	409,128		431,954		0		431,954	22,826	5.58%
TOTAL SPECIAL EDUCATION - INSTRUCTION	5,381,939		5,985,192	0	397,280	0	6,382,472	1,000,534	18.59%
Salaries of Teachers 11-23X-1XX-101	1,064,545	17.60	1,169,233		0	17.60	1,169,233	104,688	9.83%
Other Salaries for Instruction 11-23X-1XX-106	90,361	2.50	95,879		0	2.50	95,879	5,518	6.11%
General Supplies 11-23X-1XX-61X	10,267		10,267		0		10,267	(0)	-0.00%
Textbooks 11-23X-1XX-64X	6,519		5,800		0		5,800	(719)	-11.03%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,171,693		1,281,179		0		1,281,179	109,486	9.34%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Salaries of Teachers 11-24X-1XX-101	376,943	5.15	397,790		0	5.15	397,790	20,847	5.53%
Other Salaries for Instruction 11-24X-1XX-106	99,338	3.30	104,605		0	3.30	104,605	5,267	5.30%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	500		500		0		500	0	0.00%
General Supplies 11-24X-1XX-61X	5,625		5,625		0		5,625	0	0.00%
Textbooks 11-24X-1XX-64X	5,300		5,300		0		5,300	0	0.00%
Other Objects 11-24X-1XX-8XX	1,600		1,600		0		1,600	0	0.00%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	489,306		515,420		0		515,420	26,114	5.34%
Salaries - Cocurricular 11-401-1XX-1XX	178,997		188,947		0		188,947	9,950	5.56%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	12,000		28,000		0		28,000	16,000	133.33%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	190,997		216,947		0		216,947	25,950	13.59%
Salaries - Athletics 11-402-1XX-1XX	316,845	1.00	334,188		0	1.00	334,188	17,342	5.47%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	96,178		95,980		0		95,980	(198)	-0.21%
Supplies and Materials 11-402-1XX-6XX	63,547		66,000		0		66,000	2,453	3.86%
Other Objects 11-402-1XX-8XX	8,244		9,645		0		9,645	1,401	16.99%
TOTAL SCHOOL-SPONSORED ATHLETICS	484,814		505,813		0		505,813	20,998	4.33%
Community Services Programs/Operations									
TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	0		0		0		0	0	0.00%
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	0		0		0		0	0	100.00%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	896,773		1,433,277		0		1,433,277	536,504	59.83%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	35,840		40,425		0		40,425	4,585	12.79%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	47,705		49,830		0		49,830	2,125	4.45%
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	242,343		118,360		0		118,360	(123,983)	-51.16%
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	3,929,882		4,602,756		(745,682)		3,857,074	(72,808)	-1.85%
Tuition - State Facilities 11-0XX-1XX-568	40,640		63,180		0		63,180	22,540	55.46%
Tuition - Other 11-0XX-1XX-569	0		0		0		0	0	0.00%
TOTAL INSTRUCTION	5,193,183		6,307,828		(745,682)		5,562,146	368,963	7.10%
Salaries - Attendance & Social Work 11-0XX-211-1XX	449,872	7.50	473,366		0	7.50	473,366	23,494	5.22%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	449,872		473,366		0		473,366	23,494	5.22%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Salaries - Health Services 11-0XX-213-1XX	754,879	12.00	794,623		0	12.00	794,623	39,744	5.26%
Purchased Professional and Technical Services 11-0XX-213-3XX	34,300		33,500		0		33,500	(800)	-2.33%
Other Purchased Services (400-500 series) 11-000-213-4XX->5XX	220		220		0		220	0	0.00%
Supplies and Materials 11-0XX-213-6XX	10,243		8,800		0		8,800	(1,443)	-14.09%
TOTAL HEALTH SERVICES	799,643		837,143		0		837,143	37,500	4.69%
Salaries - Related Services 11-0XX-216-1XX	577,942	7.90	607,339		0	7.90	607,339	29,397	5.09%
Purchased Professional - Educational Services 11-0XX-216-32X	544,241		700,000		(70,000)		630,000	85,759	15.76%
Supplies and Materials 11-0XX-216-6XX	4,198		3,060		0		3,060	(1,138)	-27.10%
TOTAL RELATED SERVICES	1,126,381		1,310,399		(70,000)		1,240,399	114,018	10.12%
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,215,212	17.00	1,371,729		0	17.00	1,371,729	156,516	12.88%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	123,900	6.00	284,630		0	6.00	284,630	160,730	129.73%
Other Salaries 11-0XX-218-11X	0		0		0		0	0	0.00%
Purchased Professional - Educational Services 11-0XX-218-32X	2,000		2,000		0		2,000	0	0.00%
Supplies and Materials 11-0XX-218-6XX	6,300		7,500		0		7,500	1,200	19.04%
Other Objects 11-0XX-218-8XX	5,729		5,680		0		5,680	(49)	-0.85%
TOTAL SUPPORT SERVICES - REGULAR	1,353,141		1,671,538		0		1,671,538	318,398	23.53%
Salaries of Other Professional Staff - CST 11-0XX-219-104	1,239,453	19.00	1,302,426		0	19.00	1,302,426	62,973	5.08%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	232,944	5.00	244,089		0	5.00	244,089	11,145	4.78%
Purchased Professional - Educational Services 11-0XX-219-32X	32,650		31,200		0		31,200	(1,450)	-4.44%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,779		3,500		0		3,500	(279)	-7.38%
Supplies and Materials 11-0XX-219-6XX	26,329		12,000		0		12,000	(14,329)	-54.42%
TOTAL SUPPORT SERVICES - SPECIAL	1,535,155		1,593,215		0		1,593,215	58,060	3.78%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Sal of Supervisor of Instruction 11-0XX-221-102	1,059,364	9.10	1,199,224		0	9.10	1,199,224	139,861	13.20%
Sal of Other Professional Staff 11-0XX-221-104	129,161		136,119		0		136,119	6,958	5.39%
Sal of Secr and Clerical Assist. 11-0XX-221-105	110,061	4.00	226,239		0	4.00	226,239	116,178	105.56%
Purchased Prof- Educational Services 11-0XX-221-32X	1,000		1,000		0		1,000	0	0.00%
Other Purch Services (400-500) 11-000-221-4XX->5XX	24,972		36,766		0		36,766	11,793	47.23%
Supplies and Materials 11-0XX-221-6XX	35,289		38,774		0		38,774	3,485	9.88%
Other Objects 11-0XX-221-8XX	29,730		22,350		0		22,350	(7,380)	-24.82%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	1,389,577		1,660,472		0		1,660,472	270,895	19.49%
Salaries - Media & Tech 11-0XX-222-1XX	1,433,768	24.20	1,494,936		0	24.20	1,494,936	61,168	4.27%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	5,691		8,000		0		8,000	2,309	40.57%
Supplies and Materials 11-0XX-222-6XX	214,145		207,474		0		207,474	(6,671)	-3.12%
Other Objects 11-0XX-222-8XX	74,191		72,500		0		72,500	(1,691)	-2.28%
TOTAL MEDIA & LIBRARY SERVICES	1,727,795		1,782,910		0		1,782,910	55,115	3.19%
Salaries of Supervisors of Instruction 11-0XX-223-102	230,180	1.90	219,838		0	1.90	219,838	(10,342)	-4.49%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,117		2,223		0		2,223	106	5.00%
Purchased Professional - Educational Servic 11-0XX-223-32X	0		0		0		0	0	0.00%
Other Purchased Services (400-500 series) 11-000-223-4XX->5XX	3,684		5,000		0		5,000	1,316	35.73%
Other Objects 11-0XX-223-8XX	79,393		71,500		0		71,500	(7,893)	-9.94%
TOTAL INSTRUCTIONAL STAFF TRAINING	315,374		298,561		0		298,561	(16,813)	-5.33%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Salaries - Gen Admin 11-0XX-23X-1XX	643,832	10.00	665,732	(2.00)	(95,000)	8.00	570,732	(73,100)	-11.35%
Legal Services 11-0XX-23X-331	180,660		230,000		0		230,000	49,340	27.31%
Audit Services 11-0XX-23X-332	52,460		55,000		0		55,000	2,540	4.84%
Other Purchased Professional Services 11-0XX-23X-339	252,540		250,000		0		250,000	(2,540)	-1.01%
Purchased Technical Services 11-0XX-23X-34X	621		600		0		600	(21)	-3.31%
Communications / Telephone 11-0XX-23X-53X	205,000		225,000		0		225,000	20,000	9.76%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	98,677		111,361		0		111,361	12,684	12.85%
Supplies and Materials 11-0XX-23X-6XX	56,474		55,855		0		55,855	(619)	-1.10%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	14,062		15,000		0		15,000	938	
Judgments Against The School District 11-0XX-23X-82X	312,000		300,000		0		300,000	(12,000)	-3.85%
Miscellaneous Expenditures 11-0XX-23X-89X	117,261		160,334		0		160,334	43,074	36.73%
BOE Membership Dues and Fees	25,000		25,000		0		25,000	0	
TOTAL GENERAL ADMINISTRATION	1,958,585		2,093,882		(95,000)		1,998,882	40,297	2.06%
Salaries of Principals/Assistant Principals 11-0XX-24X-103	1,788,933	16.00	1,849,500		0	16.00	1,849,500	60,567	3.39%
Salaries of Other Professional Staff 11-0XX-24X-104	459,643	3.00	451,000		0	3.00	451,000	(8,643)	-1.88%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,295,657	24.80	1,138,799		0	24.80	1,138,799	(156,858)	-12.11%
Other Salaries 11-0XX-24X-11X	2,117		2,500		0		2,500	383	18.07%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0		0		0		0	0	0.00%
Other Purchased Services 11-0XX-24X-500	115,936		113,822		0		113,822	(2,114)	0.00%
Supplies and Materials 11-0XX-24X-6XX	169,659		141,309		0		141,309	(28,350)	-16.71%
Other Objects 11-0XX-24X-8XX	34,306		5,100		0		5,100	(29,206)	-85.13%
TOTAL SCHOOL ADMINISTRATION	3,866,252		3,702,030		0		3,702,030	(164,221)	-4.25%
Salaries 11-0XX-251-1XX	872,489	11.00	917,613		0	11.00	917,613	45,124	5.17%
Purchased Technical Services 11-0XX-251-340	37,800		37,800		0		37,800	0	0.00%
Misc Purchased Services 11-0XX-251-592	18,550		16,500		0		16,500	(2,050)	-11.05%
Supplies and Materials 11-0XX-251-6XX	23,500		19,500		0		19,500	(4,000)	-17.02%
Miscellaneous Expenditures 11-0XX-251-890	13,500		8,000		0		8,000	(5,500)	-40.74%
TOTAL CENTRAL SERVICES	965,839		999,413		0		999,413	33,574	3.48%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Salaries 11-0XX-252-1XX	289,727	3.00	194,739			3.00	194,739	(94,988)	-32.79%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	294,529		170,156		0		170,156	(124,373)	-42.23%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	584,256		364,895		0		364,895	(219,361)	-37.55%
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	749,571		905,410		0		905,410	155,839	20.79%
General Supplies 11-0XX-261-61X	220,776		365,500		0		365,500	144,724	65.55%
TOTAL REQUIRED MAINTENANCE	970,347		1,270,910		0		1,270,910	300,563	30.97%
Salaries - Maintenance 11-0XX-262-1XX	3,955,290	124.50	4,120,695	(24.00)	(1,268,260)	100.50	2,852,435	(1,102,856)	-27.88%
Purchased Professional and Technical Services 11-0XX-262-3XX	715,000		805,000		577,560		1,382,560	667,560	0.00%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	1,743,103		1,794,856		(146,326)		1,648,530	(94,573)	-5.43%
Other Purchased Property Services 11-0XX-262-49X	115,000		125,000		0		125,000	10,000	8.70%
Insurance 11-0XX-262-52X	644,629		681,567		0		681,567	36,938	5.73%
Miscellaneous Purchased Services 11-0XX-262-59X	17,262		15,000		0		15,000	(2,262)	-13.11%
General Supplies 11-0XX-262-61X	425,939		675,800		(100,000)		575,800	149,861	35.18%
Energy (Heat and Electricity) 11-0XX-262-62X	1,582,405		1,745,433		0		1,745,433	163,028	10.30%
Other Objects 11-0XX-262-8XX	3,500		4,000		0		4,000	500	14.29%
TOTAL OTHER OPER & MAINT OF PLANT	9,202,128		9,967,351		(937,026)		9,030,325	(171,803)	-1.87%
TOTAL OPER & MAINT OF PLANT SERVICES	10,172,475		11,238,261		(937,026)		10,301,235	128,760	1.27%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	309,399	6.20	319,109	(1.00)	(71,000)	5.20	248,109	(61,290)	-19.81%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	459,542	11.90	458,444			11.90	458,444	(1,098)	-0.24%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-162	36,000		36,000				36,000	0	0.00%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-3	84,935		99,256		0		99,256	14,321	16.86%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	76,618		85,000		0		85,000	8,382	10.94%
Lease Purchase Payments - School Buses 11-0XX-27X-443	45,000		35,000		0		35,000	(10,000)	-22.22%
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	483,000		472,000		0		472,000	(11,000)	-2.28%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	75,250		77,298		0		77,298	2,048	2.72%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's 11-0XX-27X-518	1,698,708		1,985,120		(175,176)		1,809,944	111,237	6.55%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	544,475		544,475		0		544,475	0	0.00%
Misc. Purchased Services - Transportation 11-0XX-27X-593	15,000		15,000		0		15,000	0	0.00%
Supplies and Materials 11-0XX-27X-6XX	2,550		2,550		0		2,550	0	0.00%
TOTAL STUDENT TRANSPORTATION SERVICES	3,830,477		4,129,252		(246,176)		3,883,076	52,599	1.37%
Group Insurance 11-0XX-291-21X	44,100		46,500		0		46,500	2,400	5.44%
Social Security Contributions 11-0XX-291-22X	986,077		1,085,500		0		1,085,500	99,423	10.08%
Other Retirement Contributions - Regular 11-0XX-291-241	75,038		197,750		0		197,750	122,713	163.53%
Unemployment Compensation 11-0XX-291-25X	57,500		60,500		0		60,500	3,000	5.22%
Workmen's Compensation 11-0XX-291-26X	475,000		488,000		0		488,000	13,000	2.74%
Health Benefits 11-0XX-291-27X	8,093,170		9,340,496		(462,050)		8,878,446	785,276	9.70%
Tuition Reimbursement 11-0XX-291-28X	132,475		139,099		0		139,099	6,624	5.00%
Other Employee Benefits 11-0XX-291-29X	90,148		167,550		0		167,550	77,403	85.86%
TOTAL EMPLOYEE BENEFITS	9,953,507		11,525,395		(462,050)		11,063,345	1,109,838	11.15%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	9,953,507		11,525,395		(462,050)		11,063,345	1,109,838	11.15%
TOTAL UNDISTRIBUTED EXPENDITURES	45,221,513		49,988,561		(2,555,934)		47,432,627	2,211,114	4.89%
TOTAL GENERAL CURRENT EXPENSE	78,227,307		85,021,213		(3,160,204)		81,861,009	3,633,702	4.65%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
Grades 1-5 12-12X-1XX-73X	2,500		2,500		0		2,500	0	0.00%
Grades 6-8 12-13X-1XX-73X	0		0		0		0	0	0.00%
Grades 9-12 12-14X-1XX-73X	0		0		0		0	0	
Resource Room/Resource Center 12-213-1XX-73X	0		0		0		0	0	0.00%
Undistributed Expenditures - Instruction 12-0XX-1XX-73X	0		0		0		0	0	
Undist.Expend.-Support Serv. - Students - Spl. 12-0XX-219-73X	0		0		0		0	0	0.00%
Undist.Expend.-Support Serv. - Inst. Staff 12-0XX-22X-73X	0		0		0		0	0	0.00%
Undistributed Expenditures - General Admin. 12-0XX-23X-73X	141,880		106,000		0		106,000	(35,880)	-25.29%
Undistributed Expenditures - School Admin. 12-0XX-24X-73X	246,205		0		0		0	(246,205)	-100.00%
Undist.Expend.-Student Trans.-Non-Inst. Equip. 12-0XX-27X-732	0		0		0		0	0	0.00%
School Buses - Regular 12-0XX-27X-733	0		0		0		0	0	
Undist.Expend.-Business/Other Support Serv. 12-0XX-29X-73X	0		0		0		0	0	0.00%
TOTAL EQUIPMENT	390,585		108,500		0		108,500	(282,085)	-72.22%
Construction Services 12-0XX-4XX-45X	0		0		0		0	0	0.00%
Lease Purchase Agreements - Principal 12-0XX-4XX-721	0		0		0		0	0	0.00%
Other Objects 12-0XX-4XX-8XX	0		0		0		0	0	0.00%
Interest Deposit to Capital Reserve 10-604	2,000		2,000		0		2,000	0	0.00%
Capital Outlay - Transfer to Capital Projects 12-0XX-4XX-932	410,271		0		0		0	(410,271)	0.00%
Capital Reserve - Transfer to Capital Projects 12-0XX-4XX-931	500,000		0		0		0	(500,000)	0.00%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	912,271		2,000		0		2,000	(910,271)	0.00%
TOTAL CAPITAL OUTLAY	1,302,856		110,500		0		110,500	(1,192,356)	-91.52%
GENERAL FUND GRAND TOTAL	79,530,163		85,131,713		(3,160,204)		81,971,509	2,441,347	3.07%
Total FTEs Budgeted in General Fund		854.42		(34.70)		819.72			

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
SPECIAL REVENUE AND ENTERPRISE FUND SALARIES/FTEs									
DEMONSTRABLY EFFECTIVE PROGRAM AID (212)									
Salaries of Teachers	157,968	1.80	166,000	(0.30)	(25,000)	1.50	141,000	(16,968)	-10.74%
Other Salaries for Instruction									
Purchased Prof Svc									
General Supplies									
Employee Benefits (@18%)	13,622		33,200		(5,000)		28,200	14,578	107.02%
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID	171,590		199,200		(30,000)		169,200	(2,390)	0.00%
DISTANCE LEARNING NETWORK AID (213)									
Sal Suprvr of Instruction									
Sal of Other Professional Staff									
Pur Prof-Ed Services									
Other Pur Srvcs (400-500 Series)									
Supplies and Materials									
Other Objects (Training)									
Instructional Equipment									
Noninstructional Equipment									
TOTAL DISTANCE LEARNING NETWORK AID									
INSTRUCTIONAL SUPPLEMENT AID (214)									
Salaries of Teachers	295,059	3.35	309,900	(0.30)	(23,541)	3.05	286,359	(8,700)	-2.95%
Employee Benefits	0		61,980		0		61,980	61,980	
TOTAL INSTRUCTIONAL SUPPLEMENT AID	295,059		371,880		(23,541)		348,339	53,280	0.00%

	04-05 Budget	04-05 FTEs	05-06 Maint	FTEs	Add(cuts) from 05-06 Maint.	FTEs	05-06 Proposed	inc/(dec) from 04-05	% chg
TITLE I - FEDERAL IASA									
Salaries of Teachers	110,617	1.75	116,150		0	1.75	116,150	5,533	5.00%
Staff Training	20,612		0		0		0	(20,612)	-100.00%
Employee Benefits	58,743		23,230		0		23,230	(35,513)	-60.45%
TOTAL I.A.S.A. - TITLE I	189,972		139,380		0		139,380	(50,592)	0.00%
TITLE IIA - FEDERAL IASA									
Salaries of Teachers	113,479	1.60	120,000		0	1.60	120,000	6,521	5.75%
Employee Benefits	20,761		24,000		0		24,000	3,239	15.60%
TOTAL I.A.S.A. - TITLE IIA	134,240		144,000		0		144,000	9,760	0.00%
TITLE III AND IV - FEDERAL									
Salaries of Teachers	13,610	0.65	15,000		0	0.65	15,000	1,390	10.21%
Employee Benefits	2,870		3,000		0		3,000	130	4.53%
TOTAL I.A.S.A. - TITLE IV DFSCA	16,480		18,000		0		18,000	1,520	14.74%
Total FTEs in Special Revenue Fund		9.15		(0.60)		8.55			
ENTERPRISE FUND SALARIES/FTEs	263,077	3.00	230,300	0	230,300	3.00	690,900	427,823	162.62%
TOTAL FTES (All Funds Combined)		866.57		(35.30)		831.27			