DRAFT PRELIMINARY SCHOOL BUDGET, 2013-2014

CENTRAL FUND (FUND 10) x levy of \$101,959,453 CENERAL FUND (FUND 10) x levy of \$101,959,453 CURRENT EXPENSE (FU CURRENT EXPENSE (FU COURTED COURTED COURTED COURTED COURTED	つく にょト 12			2.00%			TAX IMPACT (excluding Debt Service)
Display=1 Disp				2.47%	00000000000000000000000000000000000000	449444999994444999	TOTAL TAX IMPACT (including Debt Service)
Disposed	***************************************			(0)		PENDITURES	XCESS (SHORTAGE) REVENUES TO MEET EX
EXT. REVENUES 103,998.642 EXT. REVENUES 104,998.642 EXT. REVENUES 104,998.642 EXT. REVENUES 104,998.642 EXT. REVENUES 104,000 105,998.642 EXT. REVENUES 106,999.642 EXT. REVENUES 108,998.642 EXT. REVENUES 108,998.642 EXT. REVENUES 108,998.642 EXT. REVENUES 108,998.642 EXT. REVENUES 109,998.642 EXT. REVENUE REVIND 109,998.642 EXT. REVENUE FIND 109,9266 EXT. REVENUE FIND 109,9266 EXT. REVENUE FIND 100,992.66 EXT. REVENUE FIND 100,092.66 EXT. REVENUE FIND 100,092.	116,939,018			***********			TOTAL REVENUES
Date	4,123,451	remijore (MANAMANIA) ir servings ingas salas salasalasalasalasalasalasalasal	TOTAL DEBT SERVICE				TOTAL DEBT SERVICE
Displays	1,700,110			98008000000		232,467	Debt Service Aid (reduced 15%)
Displays	1 738 116	155,721	State Entitlements (nonpublic) TOTAL SPECIAL REVENUE FUND (FUND 20)			3,890,983 0	Budgeted Fund Balance - Debt Srvc
Dispute Learn Le		1,522,995	State & Federal Programs (i.e., NCLB, IDEIA)			3 000 003	L COLTON I CO
DESTRIBUTION DESTRUCTION		59,400	Early Launch to Learning Initiative (ELLI)	155,721			STATE ENTITLEMENTS (Nonpublic)
Date				000000000000000			FEDERAL PROGRAMS (NCLB, IDEIA)
Industricy of \$101,959,453 103,998,642 CIRRENT EXPENSE (FUND 11)				60,640			Special Education Medicaid Initiative
TIELD 103.998.612 GINERAL FUND (FUND 11) 103.998.612 CURERT EXPENSE (FUND 11) 34.122.114	111,077,702			0			Budgeted Fund Balance - Capital Reserve
MITTED MITTED MITTED MITTED	111.077.452	68,186	TOTAL CAPITAL OUTLAY (FUND 12)	111,076,212			Interest Earned on Capital Reserve
December		1	TOTAL CAPITAL OTTAL AV (ELIMIN 12)	1	1,000,000		TOTAL NET T&E BLIDGET
EXPENDITURES 103,998,642 CENERAL FUND (PUND 10)			Interest on Capital Reserve Fund	000000000000000000000000000000000000000		***************************************	TOTAL STATE AID
International Part IREA DOLING International Part IREA DOLING International Part		68,186	Debt Service Assessment	200000000000000000000000000000000000000	\$0.400	39,400	TOTAL RESTRICTED STATE AID
Transportation Text		0	Facilities/Construction Services	***************************************		50 400	Early Journal to Lording Initiating (ELLI)
Tax levy of \$101,959,453 103,998,642 GENERAL FUND (FUND 10)		0	Equipment	000000000000000000000000000000000000000	750,000		TOTAL OTHER AID
tax levy of \$101,959,453 tax levy of \$101,959,452 tax levy of \$101,959,452 tax levy of \$101,959,453 tax levy of \$101,959,452 tax levy of \$101,101 tax levy of \$101,959,452 tax levy of \$101,101 tax levy of \$101,101						0	EDJOBS
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND II) Regular Program 34,122,114 Special Education 519,639 Cocurricular Activities and Athletics 430,120 Athletics Community Services 90,4458 Attendance and Social Work Services 103,998,642 EST. REVENUES EST. REVENUES 103,998,642 103,998,642 103,998,642 103,998,642 104,000 106,190,914 ADDOO ADDOOR ADDOOR ADDOOR 105,990,916 CURRENT EXPENSE (FUND II) Appear and Athletics Adoption Services (Speech, OT/PT) Student Support Services-Regular 1,938,207 Student Support Services-Precial 1,938,207 Support Services-Precial 1,938,377 Support Services-Central & II 1,938,377 Support Services-Central & II 1,938,377 Support Services-Central & II 1,938,377 Support Services 1,938,			CAPITAL OUTLAY (FUND 12)	***************************************			Extraordinary Aid (est.)
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND 11) Regular Program 9,592,027 Special Education 9,592,027 Shingual Education 519,639 Cocurricular Activities and Athletics 430,120 Athletics Community Services 90,000 Instruction-Tuition 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 103,998,642 IFund (audit) 2,152,272 40,000 106,190,914 106,190,914 107,926,562 108,702 108,702 109,703 109,703 100,190,914		111,009,200	TOTAL CONNENT EXPENSE (FOND II)		.075,898	ŧ	TOTAL GENERAL FUND STATE AID
EXPENDITURES 103,998,642 GENERAL FUND (FUND 10)		I	TOTAL CURRENT EVERNOE (FUND 11)			0.75	Equalization Aid
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND 11) Regular Program Special Education Basic Stills/Remedial Bilingual Education Cocurricular Activities and Athletics Athletics Community Services Instruction-Tuition Attendance and Social Work Services Instruction Services (Speech, OT/PT) EST. REVENUES BEST. REVENUES Italy98,642 If und (audit) 103,998,642 If und (audit) 2,152,272 40,000 106,190,914 If und Services School Support Services, School Operation and Maintenance of Facilities 12 Operation and Maintenance of Facilities 12		4,675,066	Fransportation Services			148 725	Categorical Security Aid
EXPENDITURES 103,998,642 GENERAL FUND (FUND 10)		12,139,256	Operation and Maintenance of Facilities			3,667,370	Categorical Special Education Aid
EXPENDITURES		1,508,729	Support Services, Central & IT		-	2 / / 1 210	Cetaration State AID
Tax levy of \$101,959,453 GENERAL FUND (FUND 10)		4,721,847	Support Services, School		106,190,914		OF VICTOR OF A TOTAL SOURCES
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND 10) Regular Program Special Education Cocurricular Activities and Athletics Athletics O IVERS IVERS INSTRICTED (CAP) EST. REVENUES I 03,998,642 I 103,998,642 I Fund (audit) I 103,998,642 I Instructional Staff Training Services		1,989,572	Support Services, Cieneral			40,000	Miscellaneous
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND 11) Regular Program Special Education Special Education Cocurricular Activities and Athletics Athletics Community Services Attendance and Social Work Services INTERS EST. REVENUES 103,998,642 GENERAL FUND (FUND 10) CURRENT EXPENSE (FUND 11) Regular Program Special Education Cocurricular Activities and Athletics Athletics Community Services Health Services (Speech, OT/PT) Student Support Services-Regular Student Support Services-Special Improvement of Instructional Services Educational Media Services - Library 103,998,642		164,220	Instructional Staff Training Services	***************************************		2,152,272	Budgeted Fund Balance - General Fund (audit)
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND 10) Regular Program Special Education Balingual Education Cocurricular Activities and Athletics Athletics Community Services Instruction—Tuition Attendance and Social Work Services Health Services (Speech, OT/PT) EST. REVENUES EST. Revenue 103,998,642 Related Services (Speech, OT/PT) Student Support Services-Special Improvement of Instructional Services		1,537,394	Educational Media Services - Library	***************************************		103,998,642	Local Tax Levy - AT CAP
Tax levy of \$101,959,453 GENERAL FUND (FUND 10)		2.252.865	Improvement of Instructional Services	***************************************			LOCAL SOURCES
CAP CAP CAP		2 545 702	Student Support Services-Special		•		NET T & E BUDGET
CAP CAP CAP CAP		1 938 207	Student Support Services-Regular		S	ST. REVENUE	
CURRENT EXPENDITION CAP) GENERAL FUND (FUND 10)		2.509.016	Related Services (Speech, OT/PT)	103,998,642		D (CAP)	OTAL MAXIMUM LOCAL TAX LEVY PERMITTE
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND 10) Regular Program Special Education Basic Skills/Remedial Bilingual Education Cocurricular Activities and Athletics Athletics Community Services Instruction-Tuition Attendance and Social Work Services		940.304	Health Services		0		TOTAL ADJUSTMENTS AND WAIVERS
EXPENDITURES		964.180	Attendance and Social Work Services			0	Increase in Insurance Costs
EXPENDITURES		9364458	Instruction-Tuition			0	Increase in Transportation Costs
EXPENDITURES		90,000	Community Services	۵۵۵۵۵۵۰۰۰		0	Increase in Energy Costs
tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 tax levy of \$101,959,453 CURRENT EXPENSE (FUND 11) Regular Program Special Education 9, 0 Basic Skills/Remedial 1, Courticular Activities and Athletics		663 022	Athletics			0	Increase in Special Education over \$40,000 PP
tax levy of \$101,959,453 CURRENT EXPENSE (FUND 11) Regular Program Special Education 0 Basic Skills/Remedial 0 Bilingul Education 0 Bilingul Education		430 120	Cocurricular Activities and Athletics			•	Commissioner Waiver Requests
tax levy of \$101,959,453 103,998,642 Tax levy of \$101,959,453 Tax levy of \$101,959,453 Regular Program Special Education O Region Still Remodial		510 620	Bilingual Education			0	Increase for Enrollment
tax levy of \$101,959,453 103,998,642 GENERAL FUND (FUND 10) CURRENT EXPENDITURES Regular Program Consider Augustical Section 11		9,392,027	Basic Skills/Remedial			0	Increase in Health Care costs
TACIM INE. 1 100 DOUGLI FERWILLIED (CAF) 103,998,642 103,998,642 103,998,642 CURRENT EXPENSE (FUND 11)		34,122,114	Regular Program	90091.CA.Y			Tax Levy Cap Adjustments
103,998,642 GENERAL FUND (FUND 10)			CURRENT EXPENSE (FUND 11)			1,939,433	2/6 0ver 2012-2013 general lund tax levy 61 \$101
NOM NEI 182 DODGET FERMITTED (CAF)			GENERAL FUND (FUND 10)	99999584000**	103,998,642	050 453	4AXIMUM 1AX LEVY PERMITTED
		.54	EXPENDITORES	בו	PERMITTED (CA	I WE BUDGET	EST. WANTED WELL