

PRELIMINARY SCHOOL BUDGET, 2014-15						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2013-14	Encumbrances	2013-14	2014-15	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
REGULAR PROGRAMS - INSTRUCTION						
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,885,073	0	2,063,535	1,915,699	30,626	2%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	11,271,061	0	11,552,428	11,422,343	151,282	1%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	7,557,702	0	7,295,077	7,560,038	2,336	0%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	10,102,728	0	10,031,092	10,021,183	(81,545)	-1%
REGULAR PROGRAMS - HOME INSTRUCTION						
Salaries of Teachers 11-15X-1XX-101	140,000	0	140,000	150,000	10,000	7%
REGULAR PROGRAMS - UNDISTRIBUTED						
Other Salaries for Instruction 11-19X-1XX-106	134,816	0	257,124	249,350	114,534	85%
Pur Prof Ed Svcs-Instr Aide 11-190-1XX-32X	282,521	0	282,521	290,997	8,476	3%
Pur Prof-Technical Services 11-19X-1XX-34X	1,712,525	155,063	1,867,588	1,550,000	(162,524)	-9%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	1,100	29	1,129	1,099	(1)	0%
General Supplies 11-19X-1XX-61X	1,023,227	422,408	1,413,317	962,782	(60,445)	-6%
Textbooks 11-19X-1XX-64X	361,320	157,145	554,854	273,354	(87,966)	-24%
TOTAL REGULAR PROGRAMS - INSTRUCTION	34,472,072	734,645	35,458,665	34,396,845	(75,227)	0%
Salaries of Teachers 11-204-1XX-101	124,501	0	120,021	125,728	1,227	1%
Other Salaries for Instruction 11-204-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-204-1XX-320	925,400	0	925,400	938,698	13,298	1%
General Supplies 11-204-1XX-61X	1,500	0	1,152	1,175	(324)	-22%
Textbooks 11-204-1XX-64X	1,000	0	1,000	1,000	0	0%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	1,052,401	0	1,047,574	1,066,602	14,201	1%
Pur Prof Ed Svcs-Instr Aide 11-206-1XX-320	30,000	0	30,000	(0)	(30,000)	-100%
Other Salaries for Instruction 11-206-1XX-106	0	0	0	0	0	0%
TOTAL VISUALLY IMPAIRED	30,000	0	30,000	(0)	(30,000)	-100%
Salaries of Teachers 11-209-1XX-101	0	0	0	0	0	0%
Other Salaries for Instruction 11-209-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-209-1XX-320	0	0	0	0	0	0%
General Supplies 11-209-1XX-61X	0	0	0	0	0	0%
Textbooks 11-209-1XX-64X	0	0	0	0	0	0%
TOTAL BEHAVIORAL DISABILITIES	0	0	0	0	0	0%

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Salaries of Teachers 11-212-1XX-101	234,918	0	141,374	148,096	(86,822)	-37%
Other Salaries for Instruction 11-212-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-212-1XX-320	242,605	0	242,605	249,884	7,278	3%
General Supplies 11-212-1XX-61X	2,525	0	2,525	2,500	(25)	-1%
Textbooks 11-212-1XX-64X	2,735	0	2,735	2,500	(234)	-9%
TOTAL MULTIPLE DISABILITIES	482,783	0	389,239	402,980	(79,803)	-17%
Salaries of Teachers 11-213-1XX-101	6,371,692	0	6,736,619	6,376,945	5,253	0%
Other Salaries for Instruction 11-213-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-213-1XX-320	649,658	0	649,658	634,147	(15,510)	-2%
General Supplies 11-213-1XX-61X	6,500	32	6,532	5,000	(1,500)	-23%
Textbooks 11-213-1XX-64X	2,000	0	2,000	2,000	0	0%
TOTAL RESOURCE ROOM/RESOURCE CENTER	7,029,850	32	7,394,809	7,018,093	(11,757)	0%
Salaries of Teachers 11-214-1XX-101	91,606	0	91,606	93,897	2,291	3%
Other Salaries for Instruction 11-214-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-214-1XX-320	0	0	0	0	0	0%
Purchased Professional-Educational Services 11-214-1XX-32X	530,000	4,423	534,422	510,000	(20,000)	-4%
General Supplies 11-214-1XX-61X	48,830	0	48,830	40,000	(8,829)	-18%
TOTAL AUTISM	670,435	4,423	674,858	643,897	(26,538)	-4%
Salaries of Teachers 11-215-1XX-101	198,506	0	185,424	187,457	(11,049)	-6%
Other Salaries for Instruction 11-215-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-215-1XX-320	123,078	0	123,078	126,770	3,692	3%
Purchased Professional-Educational Services 11-215-1XX-32X	0	0	0	0	0	0%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	321,584	0	308,502	314,227	(7,357)	-2%
TOTAL SPECIAL EDUCATION - INSTRUCTION	9,587,053	4,455	9,844,982	9,445,799	(141,255)	-1%
Salaries of Teachers 11-23X-1XX-101	1,163,401	0	1,130,170	1,183,910	20,509	2%
Other Salaries for Instruction 11-23X-1XX-106	102,265	0	100,064	104,822	2,557	3%
Purchased Professional-Educational Services 11-23X-1XX-32X	0	558	558	0	0	3%
General Supplies 11-23X-1XX-61X	41,200	2,821	44,046	34,500	(6,700)	-16%
Textbooks 11-23X-1XX-64X	8,100	0	8,100	7,500	(599)	-7%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,314,966	3,379	1,282,938	1,330,732	15,766	1%

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Salaries of Teachers 11-24X-1XX-101	417,505	0	403,104	422,271	4,767	1%
Other Salaries for Instruction 11-24X-1XX-106	37,343	0	36,539	38,276	933	2%
Pur Prof Ed Svcs-Instr Aides 11-240-1XX-320	50,000	0	50,000	51,500	1,500	3%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	483	429	529	500	17	3%
General Supplies 11-24X-1XX-61X	4,000	0	3,763	4,000	(0)	0%
Textbooks 11-24X-1XX-64X	5,000	0	5,000	4,000	(1,000)	0%
Other Objects 11-24X-1XX-8XX	1,500	200	819	500	(1,000)	-67%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	515,831	629	499,755	521,048	5,217	1%
Salaries - Cocurricular 11-401-1XX-1XX	370,820	0	370,820	388,453	17,633	5%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	59,300	10,415	69,715	59,301	1	0%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	430,120	10,415	440,535	447,754	17,634	4%
Salaries - Athletics 11-402-1XX-1XX	465,469	0	463,349	485,381	19,912	4%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	96,454	3,212	122,899	125,039	28,586	30%
Supplies and Materials 11-402-1XX-6XX	76,000	1,650	77,650	74,000	(2,000)	-3%
Other Objects 11-402-1XX-8XX	25,099	1,526	26,625	25,250	151	1%
TOTAL SCHOOL-SPONSORED ATHLETICS	663,022	6,388	690,523	709,671	46,649	7%
COMMUNITY SERVICES						
Purchased Professional and Technical Services 11-800-330-3XX	90,000	0	90,000	85,500	(4,500)	-5%
TOTAL COMMUNITY SERVICES	90,000	0	90,000	85,500	(4,500)	-5%
UNDISTRIBUTED EXPENDITURES						
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	74,999	0	74,999	70,000	(4,999)	-7%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,768,227	21,856	1,906,144	2,070,000	301,773	17%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	82,640	0	82,640	70,000	(12,640)	-15%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	110,643	10,800	121,443	115,000	4,356	4%
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	0	0	0	0	0	0%
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	7,149,743	220,575	7,254,257	7,660,000	510,257	7%
Tuition - State Facilities 11-0XX-1XX-568	4,500	0	4,500	18,500	14,000	311%
Tuition - Other 11-0XX-1XX-569	197,564	0	197,564	392,750	195,186	99%
TOTAL INSTRUCTION	9,388,316	253,230	9,641,546	10,396,248	1,007,933	11%

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Salaries - Attendance & Social Work 11-0XX-211-1XX	950,630	0	899,054	921,439	(29,191)	-3%
Purchased Professional and Technical Services 11-0XX-213-3XX	13,000	0	13,000	35,000	22,000	169%
Supplies and Materials 11-0XX-211-6XX	550	0	550	550	0	0%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	964,180	0	912,604	956,989	(7,191)	-1%
Salaries - Health Services 11-0XX-213-1XX	875,105	0	840,934	880,921	5,815	1%
Purchased Professional and Technical Services 11-0XX-213-3XX	52,499	97	52,595	50,500	(1,999)	-4%
Other Purchased Services (400-500 series) 11-000-213-4XX->5XX	0	0	0	0	0	0%
Supplies and Materials 11-0XX-213-6XX	12,700	2,638	15,338	12,399	(300)	-2%
TOTAL HEALTH SERVICES	940,303	2,735	908,867	943,820	3,516	0%
Salaries - Related Services 11-0XX-216-1XX	513,957	0	508,599	532,783	18,826	4%
Purchased Professional - Educational Services 11-0XX-216-32X	1,987,609	7,887	1,995,496	1,994,999	7,390	0%
Supplies and Materials 11-0XX-216-6XX	7,450	0	7,450	6,500	(950)	-13%
TOTAL RELATED SERVICES	2,509,016	7,887	2,511,545	2,534,282	25,266	1%
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,611,778	0	1,416,124	1,557,998	(53,780)	-3%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	314,750	0	307,975	317,125	2,374	1%
Other Salaries 11-0XX-218-11X	0	0	0	0	0	0%
Purchased Professional - Educational Services 11-0XX-218-32X	2,500	0	2,500	2,500	(0)	0%
Supplies and Materials 11-0XX-218-6XX	5,679	0	5,679	5,649	(29)	-1%
Other Objects 11-0XX-218-8XX	3,500	0	3,500	3,500	0	0%
TOTAL SUPPORT SERVICES - REGULAR	1,938,207	0	1,735,778	1,886,771	(51,435)	-3%
Salaries of Other Professional Staff - CST 11-0XX-219-104	2,246,774	0	2,110,349	2,112,962	(133,812)	-6%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	194,023	0	189,959	198,991	4,969	3%
Purchased Professional - Educational Services 11-0XX-219-32X	80,340	1,404	81,744	80,000	(340)	0%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,100	277	3,377	3,000	(100)	-3%
Supplies and Materials 11-0XX-219-6XX	21,465	2,057	22,992	18,960	(2,505)	-12%
TOTAL SUPPORT SERVICES - SPECIAL	2,545,702	3,738	2,408,421	2,413,913	(131,788)	-5%

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Sal of Supervisor of Instruction 11-0XX-221-102	1,485,674	459	1,248,167	1,289,167	(196,507)	-13%
Sal of Other Professional Staff 11-0XX-221-104	218,532	0	218,532	204,801	(13,732)	-6%
Sal of Secr and Clerical Assist. 11-0XX-221-105	132,909	0	126,316	137,818	4,909	4%
Purchased Prof- Educational Services 11-0XX-221-32X	355,300	899	356,199	325,200	(30,100)	-8%
Other Purch Services (400-500) 11-000-221-4XX->5XX	40,005	7,513	47,614	40,200	195	0%
Supplies and Materials 11-0XX-221-6XX	23,142	1,562	23,511	19,625	(3,517)	-15%
Other Objects 11-0XX-221-8XX	17,608	4,828	22,436	14,199	(3,409)	-19%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	2,273,170	15,261	2,042,775	2,031,010	(242,160)	-11%
Salaries - Media & Tech 11-0XX-222-1XX	1,292,789	0	1,137,928	1,192,036	(100,753)	-8%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	17,000	0	17,000	50,500	33,500	197%
Supplies and Materials 11-0XX-222-6XX	227,604	6,346	234,087	225,649	(1,955)	-1%
Other Objects 11-0XX-222-8XX	0	0	0	0	0	0%
TOTAL MEDIA & LIBRARY SERVICES	1,537,393	6,346	1,389,015	1,468,185	(69,208)	-5%
Salaries of Supervisors of Instruction 11-0XX-223-102	150,336	0	150,336	153,719	3,383	2%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,482	0	2,482	2,500	18	1%
Purchased Professional - Educational Servic 11-0XX-223-32X	0	0	0	0	0	0%
Other Purchased Services (400-500 series) 11-000-223-4XX->5XX	0	0	0	0	0	0%
Other Objects 11-0XX-223-8XX	11,400	468	12,746	12,200	800	7%
TOTAL INSTRUCTIONAL STAFF TRAINING	164,219	468	165,565	168,420	4,200	3%
Salaries - Gen Admin 11-0XX-23X-1XX	825,369	0	978,325	993,916	168,547	20%
Legal Services 11-0XX-23X-331	103,000	154	103,155	100,000	(3,000)	-3%
Audit Services 11-0XX-23X-332	65,000	0	65,000	63,000	(2,000)	-3%
Other Purchased Professional Services 11-0XX-23X-339	398,500	102,050	500,550	370,500	(28,000)	-7%
Purchased Technical Services 11-0XX-23X-34X	0	0	0	0	0	0%
Communications / Telephone 11-0XX-23X-53X	177,500	1,638	179,138	177,575	75	0%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	66,475	288	66,763	66,475	(1)	0%
Supplies and Materials 11-0XX-23X-6XX	28,678	49	27,547	29,900	1,222	4%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	20,000	0	20,875	21,000	1,000	5%
Judgments Against The School District 11-0XX-23X-82X	90,000	0	90,000	85,000	(5,000)	-6%
Miscellaneous Expenditures 11-0XX-23X-89X	175,200	0	175,284	199,200	24,000	14%
BOE Membership Dues and Fees	30,000	0	30,000	30,000	0	0%
TOTAL GENERAL ADMINISTRATION	1,979,724	104,179	2,236,637	2,136,567	156,844	8%

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Salaries of Principals/Assistant Principals 11-0XX-24X-103	2,589,262	0	2,778,612	2,841,131	251,869	10%
Salaries of Other Professional Staff 11-0XX-24X-104	666,757	0	669,564	684,629	17,872	3%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,263,583	0	1,234,997	1,233,721	(29,862)	-2%
Other Salaries 11-0XX-24X-11X	3,258	0	3,258	3,413	155	5%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0	0%
Other Purchased Services 11-0XX-24X-500	158,952	3,521	163,513	144,500	(14,451)	-9%
Supplies and Materials 11-0XX-24X-6XX	88,481	6,184	94,689	89,056	575	1%
Other Objects 11-0XX-24X-8XX	4,152	0	4,152	3,901	(250)	-6%
TOTAL SCHOOL ADMINISTRATION	4,774,445	9,705	4,948,785	5,000,352	225,908	5%
Salaries 11-0XX-251-1XX	908,545	0	907,080	944,421	35,877	4%
Purchased Technical Services 11-0XX-251-340	56,418	0	56,418	55,000	(1,417)	-3%
Misc Purchased Services 11-0XX-251-592	14,222	499	15,026	14,800	578	4%
Supplies and Materials 11-0XX-251-6XX	18,704	1,246	19,950	19,500	796	4%
Miscellaneous Expenditures 11-0XX-251-890	9,000	354	9,354	9,500	500	6%
TOTAL CENTRAL SERVICES	1,006,888	2,100	1,007,828	1,043,221	36,333	4%
Salaries 11-0XX-252-1XX	301,340	0	418,727	315,669	14,329	5%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	255,500	89,841	345,340	245,000	(10,500)	-4%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	556,839	89,841	764,067	560,669	3,829	1%
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,754,415	127,591	2,101,017	1,754,415	0	0%
General Supplies 11-0XX-261-61X	194,934	11,536	352,470	194,934	0	0%
TOTAL REQUIRED MAINTENANCE	1,949,349	139,127	2,453,487	1,949,349	0	0%
Salaries - Maintenance 11-0XX-262-1XX	809,656	0	798,630	831,787	22,131	3%
Purchased Professional and Technical Services 11-0XX-262-3XX	4,195,000	0	4,195,000	4,335,000	140,000	3%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	752,450	18,807	693,556	730,901	(21,548)	-3%
Other Purchased Property Services 11-0XX-262-49X	165,000	0	165,000	150,000	(15,000)	-9%
Insurance 11-0XX-262-52X	528,124	0	504,807	560,336	32,212	6%
Miscellaneous Purchased Services 11-0XX-262-59X	4,000	0	4,000	4,000	(0)	0%
General Supplies 11-0XX-262-61X	392,000	98,414	415,524	317,590	(74,410)	-19%
Energy (Heat and Electricity) 11-0XX-262-62X	2,595,000	0	2,555,000	2,455,000	(140,000)	-5%
Other Objects 11-0XX-262-8XX	0	0	0	0	0	0%
TOTAL OTHER OPER & MAINT OF PLANT	9,441,229	117,221	9,331,517	9,384,614	(56,615)	-1%

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Cleaning, Repair, and Maintenance Services 11-0XX-263-42X	99,500	18,919	118,419	100,000	500	1%
TOTAL GROUNDS	99,500	18,919	118,419	100,000	500	1%
Purchased Professional and Technical Services 11-0XX-266-3XX	450,000	0	450,000	400,000	(50,000)	-11%
Cleaning, Repair, and Maintenance Services 11-0XX-266-42X	251,680	7,318	298,998	291,200	39,520	16%
TOTAL SECURITY	701,680	7,318	748,998	691,200	(10,480)	-1%
TOTAL OPER & MAINT OF PLANT SERVICES	12,191,758	282,585	12,652,421	12,125,163	(66,595)	-1%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	344,888	0	335,357	324,953	(19,935)	-6%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	440,193	0	412,803	429,432	(10,761)	-2%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-16	50,000	0	50,000	50,000	(0)	0%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27	90,000	0	90,000	67,400	(22,600)	-25%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	143,000	10	143,010	140,000	(3,000)	-2%
Lease Purchase Payments - School Buses 11-0XX-27X-443	0	0	0	0	0	0%
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	535,374	0	535,374	550,000	14,626	3%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	101,999	0	101,999	112,500	10,502	10%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's 11-0XX-27X-5	2,250,000	0	2,250,000	2,338,009	88,009	4%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	688,372	0	688,372	680,000	(8,372)	-1%
Misc. Purchased Services - Transportation 11-0XX-27X-593	21,000	0	20,800	22,088	1,088	5%
Supplies and Materials 11-0XX-27X-6XX	2,750	160	3,110	2,850	100	4%
TOTAL STUDENT TRANSPORTATION SERVICES	4,667,576	170	4,630,825	4,717,232	49,657	1%
Group Insurance 11-0XX-291-21X	65,000	0	65,000	65,000	0	0%
Social Security Contributions 11-0XX-291-22X	1,032,833	0	1,032,833	1,032,833	0	0%
Other Retirement Contributions - Regular 11-0XX-291-241	969,132	0	969,132	969,132	0	0%
Unemployment Compensation 11-0XX-291-25X	629,105	0	578,668	618,768	(10,337)	-2%
Workmen's Compensation 11-0XX-291-26X	595,000	0	595,000	660,450	65,450	11%
Health Benefits 11-0XX-291-27X	13,240,194	0	13,070,194	14,418,198	1,178,004	9%
Tuition Reimbursement 11-0XX-291-28X	156,653	0	156,653	150,000	(6,653)	-4%
Other Employee Benefits 11-0XX-291-29X	239,531	0	290,857	266,166	26,635	11%
TOTAL EMPLOYEE BENEFITS	16,927,448	0	16,758,337	18,180,547	1,253,099	7%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	16,927,448	0	16,758,337	18,180,547	1,253,099	7%
TOTAL UNDISTRIBUTED EXPENDITURES	64,365,182	778,245	64,715,015	66,563,389	2,198,207	3%
TOTAL GENERAL CURRENT EXPENSE	111,438,246	1,538,156	113,022,413	113,500,738	2,062,491	2%

PRELIMINARY SCHOOL BUDGET, 2014-15						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2013-14	Encumbrances	2013-14	2014-15	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
Grades 1-5 12-12X-1XX-73X	0	0	0	0	0	0%
Undistributed Expenditures - General Admin. 12-0XX-23X-73X	0	0	0	0	0	0%
School Buses - Regular 12-0XX-27X-733	0	0	0	0	0	0%
TOTAL EQUIPMENT	0	0	0	0	0	0%
Construction Project 12-0XX-73X	589,000	0	589,000	0	(589,000)	-100%
Debt Service Assessment	114,197	0	68,186	68,186	(46,011)	-40%
Interest Deposit to Capital Reserve 10-604	0	0	0	0	0	0%
Fund Balance Deposit to Capital Reserve 10-604	0	0	0	0	0	0%
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	703,197	0	657,186	68,186	(589,000)	-84%
TOTAL CAPITAL OUTLAY	703,197	0	657,186	68,186	(589,000)	-84%
GENERAL FUND GRAND TOTAL	112,141,443	1,538,156	113,679,599	113,568,924	1,427,480	1.27%
**Adjusted Budget includes \$1,538,157 reserved for encumbrances and contingent liabilities incurred in 2012-13 to be paid 2013-14.						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
SPECIAL REVENUES (Grants)	2013-14	Encumbrances	2013-14	2014-15	inc(dec)	inc(dec)
		"P-2"				
EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)						
Salaries of Teachers	49,500		49,500	54,380	4,880	0%
Instructional Supplies 100-600	0		0	0	0	0%
Employee Benefits (@18%)	9,900		9,900	10,875	975	0%
Pur Prof and Tech Services 200-300	0		0	0	0	0%
TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (ELI)	59,400		59,400	65,255	5,855	10%
TITLE I - FEDERAL NCLB						
Salaries of Teachers 100-100	243,642		259,365	265,849	6,484	2%
Instructional Purchased Services 100-300	0		0	0	0	0%
Instructional Supplies 100-600	24,752		123,092	48,257	(74,835)	-302%
Support Salaries 200-100	0		0	0	0	0%
Benefits 200-200	39,416		49,633	53,170	3,537	7%
Pur Prof and Tech Services 200-300	16,373		(0)	0	0	-100%
Other Pur Services - Prof Development 200-500	11,423		(0)	0	0	-100%
Noninstructional Supplies 200-600	750		3,999	3,400	0	0%
Nonpublic Allocation	39,416		0	0	0	0%
TOTAL TITLE I - FEDERAL NCLB	375,772		436,089	370,676	(65,413)	3/3/2014

PRELIMINARY SCHOOL BUDGET, 2014-15						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2013-14	Encumbrances	2013-14	2014-15	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
TITLE IIA (Prof Dev) & IID (Tech) - FEDERAL NCLB						
Salaries of Teachers 100-100	0		0	0	0	0%
Instructional Supplies 100-600	0		0	0	0	0%
Benefits 200-200	0		0	0	0	0%
Pur Prof and Tech Services 200-300	74,083		164,664	139,965	(24,699)	-15%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Non-Instructional Supplies 200-600	0		7,150	6,078	(1,073)	0%
Nonpublic Allocation	3,589		1,942	1,650	(292)	-15%
TOTAL TITLE IIA & IID - FEDERAL NCLB	77,672		173,756	147,693	(26,063)	-15%
TITLE III (English Language Learners) - FEDERAL NCLB						
Salaries of Teachers 100-100	13,031		17,375	14,248	(3,127)	-18%
Instructional Supplies 100-600	2,261		4,615	3,784	(831)	-18%
Salaries of Support Services 100-200	0		0	0	0	0%
Benefits 200-200	997		1,329	1,090	(239)	-18%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Nonpublic Allocation	750		1,000	1,000	0	0%
TOTAL TITLE III - FEDERAL NCLB	17,039		24,319	20,122	(4,197)	-17%
TITLE IV (Drug and Alcohol Prevention) - FEDERAL NCLB						
Salaries of Teachers 100-100	0		0	0	0	0%
Instructional Supplies 100-600	0		0	0	0	0%
Benefits 200-200	0		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL TITLE IV - FEDERAL NCLB	0		0	0	0	0%
IDEIA BASIC (Special Education) - FEDERAL						
Instructional Salaries 100-100	0		98,400	83,640	(14,760)	0%
Instructional Pur Services - Consultant 100-300	37,500		0	0	0	0%
Other Pur Services - Tuition 100-500	847,000		1,000,000	850,000	(150,000)	-15%
Instructional Supplies 100-600	26,022		86,549	73,567	(12,982)	-15%
Pur Prof and Tech Services 200-300	151,785		135,232	114,947	(20,285)	-15%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Non-Instructional Equipment 400-732	0		0	0	0	0%
Nonpublic Allocation	0		46,150	39,228	(6,923)	0%
TOTAL IDEIA BASIC - FEDERAL	1,062,307	0	1,366,331	1,161,381	(204,950)	-15%

PRELIMINARY SCHOOL BUDGET, 2014-15						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2013-14	Encumbrances	2013-14	2014-15	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
IDEIA PRESCHOOL (Special Education) - FEDERAL						
Instructional Pur Services	28,498		22,478	19,106	(3,372)	0%
Instructional Supplies 100-600	1,125		0	0	0	0%
Other Pur Services - Tuition 100-500	0		0	0	0	0%
Non-Instructional Supplies 200-600	1,125		15,000	12,750	(2,250)	0%
Nonpublic Allocation	0		707	601	(106)	0%
TOTAL IDEIA PRESCHOOL - FEDERAL	30,748	0	38,185	32,457	(5,728)	-15%
STATE ENTITLEMENT (NONPUBLIC)						
NP Textbooks	17,332		10,148	10,148	0	0%
NP Basic Skills	63,542		82,174	82,174	0	0%
NP ESL	0		0	0	0	0%
NP Home Instruction	0		0	0	0	0%
NP Transportation	0		0	0	0	0%
NP Supplemental	21,509		26,366	26,366	0	0%
NP Exam & Classification	30,592		25,648	25,648	0	0%
NP Speech	4,687		6,250	6,250	0	0%
NP Nursing	11,662		772	772	0	0%
NP Technology	6,398		3,500	3,500	0	0%
TOTAL STATE ENTITLEMENT (NONPUBLIC)	155,722		154,858	154,858	0	0%
TOTAL SPECIAL REVENUES	1,778,658	0	2,252,936	1,952,442	(300,495)	-13%
DEBT SERVICE						
Principal	2,441,097		2,441,097	2,180,000		
Interest	1,682,354		1,682,354	2,055,179		
TOTAL DEBT SERVICE	4,123,451		4,123,451	4,235,179		
TOTAL EXPENDITURES	118,043,552		120,055,986	119,756,544		
ENTERPRISE FUND SALARIES	87,760		85,613	92,115	6,502	8%
TOTAL WITH ENTERPRISE FUNDS	118,131,312		120,141,599	119,848,659	(292,940)	0%