

PRELIMINARY SCHOOL BUDGET, 2013-14						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2012-13	Encumbrances	2012-13	2013-14	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
REGULAR PROGRAMS - INSTRUCTION						
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,853,166	0	1,984,259	1,885,073	31,907	2%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	11,715,530	0	11,600,225	11,271,061	(444,469)	-4%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	7,008,603	0	7,097,900	7,557,702	549,099	8%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	10,250,400	0	10,269,159	10,102,728	(147,672)	-1%
REGULAR PROGRAMS - HOME INSTRUCTION						
Salaries of Teachers 11-15X-1XX-101	128,125	0	153,125	140,000	11,875	9%
REGULAR PROGRAMS - UNDISTRIBUTED						
Other Salaries for Instruction 11-19X-1XX-106	122,842	0	222,842	134,815	11,973	10%
Pur Prof Ed Svcs-Instr Aide 11-190-1XX-32X	212,078	0	212,078	282,521	70,443	33%
Pur Prof-Technical Services 11-19X-1XX-34X	1,445,139	43,176	1,446,315	1,512,525	67,386	5%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	1,200	0	1,050	1,100	(100)	-8%
General Supplies 11-19X-1XX-61X	911,589	252,573	1,118,776	873,227	(38,362)	-4%
Textbooks 11-19X-1XX-64X	405,119	315,810	722,948	361,320	(43,799)	-11%
TOTAL REGULAR PROGRAMS - INSTRUCTION	34,053,791	611,559	34,828,676	34,122,071	68,280	0%
Salaries of Teachers 11-204-1XX-101	140,108	0	120,021	124,501	(15,607)	-11%
Other Salaries for Instruction 11-204-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-204-1XX-320	844,312	0	841,731	925,400	81,088	10%
General Supplies 11-204-1XX-61X	2,000	90	17,155	1,500	(500)	-25%
Textbooks 11-204-1XX-64X	2,161	0	2,161	1,000	(1,161)	-54%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	988,581	90	981,068	1,052,401	63,820	6%
Pur Prof Ed Svcs-Instr Aide 11-206-1XX-320	28,144	0	28,144	30,000	1,856	7%
Other Salaries for Instruction 11-206-1XX-106	0	0	0	0	0	0%
TOTAL VISUALLY IMPAIRED	28,144	0	28,144	30,000	1,856	7%
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	2,581	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	2,581	0	0	0%

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Salaries of Teachers 11-212-1XX-101	227,680	0	226,464	234,918	7,238	3%
Other Salaries for Instruction 11-212-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-212-1XX-320	223,659	0	223,659	242,605	18,946	8%
General Supplies 11-212-1XX-61X	5,062	768	2,398	2,525	(2,537)	-50%
Textbooks 11-212-1XX-64X	2,681	0	2,681	2,735	54	2%
TOTAL MULTIPLE DISABILITIES	459,082	768	455,202	482,783	23,701	5%
Salaries of Teachers 11-213-1XX-101	6,867,494	0	6,901,195	6,371,692	(495,802)	-7%
Other Salaries for Instruction 11-213-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-213-1XX-320	591,017	0	591,017	649,658	58,641	10%
General Supplies 11-213-1XX-61X	7,800	0	1,419	6,500	(1,300)	-17%
Textbooks 11-213-1XX-64X	3,500	0	1,406	2,000	(1,500)	-43%
TOTAL RESOURCE ROOM/RESOURCE CENTER	7,469,811	0	7,495,037	7,029,850	(439,961)	-6%
Salaries of Teachers 11-214-1XX-101	75,797	0	89,635	91,607	15,810	21%
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	510,000	0	509,129	530,000	20,000	4%
General Supplies 11-214-1XX-61X	47,878	80	47,958	48,830	952	2%
TOTAL AUTISM	633,675	80	646,721	670,436	36,761	6%
Salaries of Teachers 11-215-1XX-101	118,830	0	194,233	198,506	79,676	67%
Other Salaries for Instruction 11-215-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-215-1XX-320	112,575	0	112,575	123,078	10,503	9%
Purchased Professional-Educational Services 11-215-1XX-32X	0	0	0	0	0	0%
TOTAL PRESCHOOL DISABILITIES - PART-TIME	231,405	0	306,808	321,584	90,179	39%
TOTAL SPECIAL EDUCATION - INSTRUCTION	9,810,698	937	9,915,562	9,587,054	(223,644)	-2%
Salaries of Teachers 11-23X-1XX-101	1,499,996	0	1,377,212	1,163,400	(336,596)	-22%
Other Salaries for Instruction 11-23X-1XX-106	101,285	0	100,064	102,265	980	1%
Purchased Professional-Educational Services 11-23X-1XX-32X	59,915	5,907	65,001	0	(59,915)	-100%
General Supplies 11-23X-1XX-61X	60,320	2,114	62,434	41,200	(19,120)	-32%
Textbooks 11-23X-1XX-64X	8,625	2,885	11,510	8,100	(526)	-6%
TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	1,730,141	10,906	1,616,222	1,314,965	(415,176)	-24%

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Salaries of Teachers 11-24X-1XX-101	410,553	0	408,518	417,505	6,952	2%
Other Salaries for Instruction 11-24X-1XX-106	36,964	0	36,539	37,343	379	1%
Pur Prof Ed Svcs-Instr Aides 11-240-1XX-320	47,906	0	47,906	50,000	2,094	4%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	515	0	464	483	(32)	-6%
General Supplies 11-24X-1XX-61X	4,010	0	5,412	4,000	(10)	0%
Textbooks 11-24X-1XX-64X	0	0	0	5,000	5,000	0%
Other Objects 11-24X-1XX-8XX	1,288	0	1,043	1,500	212	16%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	501,236	0	499,882	515,831	14,595	3%
Salaries - Cocurricular 11-401-1XX-1XX	362,838	0	362,838	370,820	7,982	2%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	34,500	1,566	36,066	59,300	24,800	72%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	397,338	1,566	398,904	430,120	32,782	8%
Salaries - Athletics 11-402-1XX-1XX	448,404	0	471,864	465,469	17,065	4%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	95,232	3,096	98,328	96,454	1,222	1%
Supplies and Materials 11-402-1XX-6XX	76,700	10,716	87,416	76,000	(700)	-1%
Other Objects 11-402-1XX-8XX	23,501	2,891	26,392	25,099	1,598	7%
TOTAL SCHOOL-SPONSORED ATHLETICS	643,837	16,703	684,000	663,022	19,185	3%
COMMUNITY SERVICES						
Purchased Professional and Technical Services 11-800-330-3XX	105,275	0	105,275	90,000	(15,275)	-15%
TOTAL COMMUNITY SERVICES	105,275	0	105,275	90,000	(15,275)	-15%
UNDISTRIBUTED EXPENDITURES						
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	79,161	0	66,316	74,999	(4,162)	-5%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,586,636	7,932	1,523,873	1,768,227	181,591	11%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	32,510	8,595	83,722	82,640	50,130	154%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	125,544	0	123,312	110,643	(14,901)	-12%
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	7,095,928	9,849	6,944,698	7,149,743	53,815	1%
Tuition - State Facilities 11-0XX-1XX-568	31,365	0	31,365	4,500	(26,866)	-86%
Tuition - Other 11-0XX-1XX-569	130,640	0	137,012	197,564	66,924	51%
TOTAL INSTRUCTION	9,081,784	26,375	8,910,298	9,388,316	306,532	3%

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Salaries - Attendance & Social Work 11-0XX-211-1XX	846,649	0	857,070	950,630	103,981	12%
Purchased Professional and Technical Services 11-0XX-213-3XX	16,450	0	16,450	13,000	(3,450)	-21%
Supplies and Materials 11-0XX-211-6XX	566	0	566	550	(16)	-3%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	863,665	0	874,086	964,180	100,515	12%
Salaries - Health Services 11-0XX-213-1XX	864,356	0	877,306	875,106	10,750	1%
Purchased Professional and Technical Services 11-0XX-213-3XX	50,330	0	50,330	52,499	2,169	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	12,375	1,708	14,083	12,700	325	3%
TOTAL HEALTH SERVICES	927,061	1,708	941,719	940,304	13,243	1%
Salaries - Related Services 11-0XX-216-1XX	547,073	0	502,893	513,957	(33,116)	-6%
Purchased Professional - Educational Services 11-0XX-216-32X	1,490,977	2,692	1,646,592	1,987,609	496,632	33%
Supplies and Materials 11-0XX-216-6XX	6,300	0	7,305	7,450	1,150	18%
TOTAL RELATED SERVICES	2,044,350	2,692	2,156,790	2,509,016	464,666	23%
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,669,291	0	1,660,252	1,611,778	(57,513)	-3%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	307,967	0	307,976	314,750	6,783	2%
Other Salaries 11-0XX-218-11X	0	0	0	0	0	0%
Purchased Professional - Educational Services 11-0XX-218-32X	1,545	0	1,545	2,500	955	62%
Supplies and Materials 11-0XX-218-6XX	5,967	0	5,967	5,679	(288)	-5%
Other Objects 11-0XX-218-8XX	3,800	0	3,800	3,500	(300)	-8%
TOTAL SUPPORT SERVICES - REGULAR	1,988,570	0	1,979,540	1,938,207	(50,363)	-3%
Salaries of Other Professional Staff - CST 11-0XX-219-104	2,218,021	0	2,212,361	2,246,774	28,753	1%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	251,394	0	189,846	194,023	(57,371)	-23%
Purchased Professional - Educational Services 11-0XX-219-32X	85,000	5,107	85,660	80,340	(4,660)	-5%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,500	1,126	4,626	3,100	(400)	-11%
Supplies and Materials 11-0XX-219-6XX	21,500	0	21,958	21,465	(35)	0%
TOTAL SUPPORT SERVICES - SPECIAL	2,579,415	6,233	2,514,451	2,545,702	(33,713)	-1%

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Sal of Supervisor of Instruction 11-0XX-221-102	1,453,019	3,640	1,226,452	1,463,809	10,790	1%
Sal of Other Professional Staff 11-0XX-221-104	221,926	0	221,926	218,532	(3,394)	-2%
Sal of Secr and Clerical Assist. 11-0XX-221-105	137,518	0	130,049	132,910	(4,608)	-3%
Purchased Prof- Educational Services 11-0XX-221-32X	218,210	84	303,734	355,300	137,090	63%
Other Purch Services (400-500) 11-000-221-4XX->5XX	93,951	1,954	94,153	40,005	(53,946)	-57%
Supplies and Materials 11-0XX-221-6XX	24,995	729	24,321	23,143	(1,852)	-7%
Other Objects 11-0XX-221-8XX	11,613	319	11,932	17,608	5,995	52%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	2,161,232	6,726	2,012,566	2,251,306	90,074	4%
Salaries - Media & Tech 11-0XX-222-1XX	1,357,149	0	1,264,963	1,292,790	(64,359)	-5%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	1,700	276	1,976	17,000	15,300	900%
Supplies and Materials 11-0XX-222-6XX	240,280	6,126	288,098	227,604	(12,676)	-5%
Other Objects 11-0XX-222-8XX	0	0	0	0	0	0%
TOTAL MEDIA & LIBRARY SERVICES	1,599,129	6,402	1,555,037	1,537,394	(61,735)	-4%
Salaries of Supervisors of Instruction 11-0XX-223-102	147,101	0	147,101	150,337	3,236	2%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,429	0	2,429	2,482	53	2%
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	28,000	1,719	32,078	11,400	(16,600)	-59%
TOTAL INSTRUCTIONAL STAFF TRAINING	177,530	1,719	181,608	164,220	(13,310)	-7%
Salaries - Gen Admin 11-0XX-23X-1XX	887,808	0	807,666	825,370	(62,438)	-7%
Legal Services 11-0XX-23X-331	103,000	350	83,482	103,000	0	0%
Audit Services 11-0XX-23X-332	72,100	0	56,161	65,000	(7,100)	-10%
Other Purchased Professional Services 11-0XX-23X-339	366,165	0	366,165	398,500	32,335	9%
Purchased Technical Services 11-0XX-23X-34X	0	0	0	0	0	0%
Communications / Telephone 11-0XX-23X-53X	166,575	0	166,575	177,500	10,925	7%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	74,798	1,134	76,081	66,475	(8,323)	-11%
Supplies and Materials 11-0XX-23X-6XX	28,626	367	26,980	28,678	52	0%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	19,441	0	21,225	20,000	559	3%
Judgments Against The School District 11-0XX-23X-82X	51,500	0	121,906	90,000	38,500	75%
Miscellaneous Expenditures 11-0XX-23X-89X	201,962	7,714	207,194	175,200	(26,762)	-13%
BOE Membership Dues and Fees	30,000	0	30,000	30,000	0	0%
TOTAL GENERAL ADMINISTRATION	2,001,975	9,564	1,963,434	1,979,724	(22,251)	-1%

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Salaries of Principals/Assistant Principals 11-0XX-24X-103	2,563,442	0	2,727,657	2,546,562	(16,880)	-1%
Salaries of Other Professional Staff 11-0XX-24X-104	672,680	0	652,405	656,858	(15,822)	-2%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,238,481	0	1,243,052	1,263,585	25,104	2%
Other Salaries 11-0XX-24X-11X	3,188	0	3,188	3,258	70	2%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0	0%
Other Purchased Services 11-0XX-24X-500	156,464	4,029	160,493	158,951	2,487	2%
Supplies and Materials 11-0XX-24X-6XX	90,543	1,268	92,399	88,482	(2,061)	-2%
Other Objects 11-0XX-24X-8XX	4,264	0	4,264	4,152	(112)	-3%
TOTAL SCHOOL ADMINISTRATION	4,729,062	5,298	4,883,459	4,721,847	(7,215)	0%
Salaries 11-0XX-251-1XX	915,870	0	888,987	908,545	(7,325)	-1%
Purchased Technical Services 11-0XX-251-340	49,440	0	49,440	56,418	6,978	14%
Misc Purchased Services 11-0XX-251-592	13,664	0	16,440	14,222	558	4%
Supplies and Materials 11-0XX-251-6XX	18,170	709	18,879	18,704	534	3%
Miscellaneous Expenditures 11-0XX-251-890	8,279	0	8,279	9,000	721	9%
TOTAL CENTRAL SERVICES	1,005,423	709	982,025	1,006,890	1,467	0%
Salaries 11-0XX-252-1XX	237,812	0	294,853	301,340	63,528	27%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	252,038	0	252,038	670,500	418,462	166%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	489,850	0	546,891	971,839	481,989	98%
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,754,415	346,018	2,090,773	1,754,415	0	0%
General Supplies 11-0XX-261-61X	194,934	87,125	366,619	194,934	0	0%
TOTAL REQUIRED MAINTENANCE	1,949,349	433,143	2,457,392	1,949,349	0	0%
Salaries - Maintenance 11-0XX-262-1XX	754,607	0	815,952	809,655	55,048	7%
Purchased Professional and Technical Services 11-0XX-262-3XX	3,783,613	0	3,783,613	4,195,000	411,387	11%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	668,121	25,012	630,109	687,450	19,329	3%
Other Purchased Property Services 11-0XX-262-49X	145,000	0	145,000	165,000	20,000	14%
Insurance 11-0XX-262-52X	475,787	0	475,787	528,124	52,337	11%
Miscellaneous Purchased Services 11-0XX-262-59X	4,120	24	4,144	4,000	(120)	-3%
General Supplies 11-0XX-262-61X	376,870	81,003	447,273	392,000	15,130	4%
Energy (Heat and Electricity) 11-0XX-262-62X	2,565,003	0	2,565,003	2,595,000	29,997	1%
Other Objects 11-0XX-262-8XX	0	0	0	0	0	0%
TOTAL OTHER OPER & MAINT OF PLANT	8,773,121	106,039	8,866,881	9,376,228	603,107	7%

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Cleaning, Repair, and Maintenance Services 11-0XX-263-42X	84,994	7,008	92,002	99,500	14,506	17%
TOTAL GROUNDS	84,994	7,008	92,002	99,500	14,506	17%
Purchased Professional and Technical Services 11-0XX-266-3XX	388,000	0	388,000	450,000	62,000	16%
Cleaning, Repair, and Maintenance Services 11-0XX-266-42X	242,000	129,722	371,722	251,680	9,680	4%
TOTAL SECURITY	630,000	129,722	759,722	701,680	71,680	11%
TOTAL OPER & MAINT OF PLANT SERVICES	11,437,464	675,912	12,175,998	12,126,756	689,292	6%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	345,775	0	337,464	344,888	(887)	0%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	437,848	0	430,717	440,193	2,345	1%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-16	42,148	0	77,148	50,000	7,852	19%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27	88,502	0	88,502	90,000	1,498	2%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	139,050	39	139,089	143,000	3,950	3%
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	514,804	0	514,804	535,374	20,570	4%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	102,416	0	101,008	101,999	(417)	0%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-5	2,272,552	0	2,272,552	2,250,000	(22,552)	-1%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	668,322	0	668,322	688,372	20,050	3%
Misc. Purchased Services - Transportation 11-0XX-27X-593	22,043	0	22,043	21,000	(1,043)	-5%
Supplies and Materials 11-0XX-27X-6XX	2,750	0	2,750	2,750	0	0%
TOTAL STUDENT TRANSPORTATION SERVICES	4,636,210	39	4,654,399	4,667,576	31,366	1%
Group Insurance 11-0XX-291-21X	55,666	0	55,666	65,000	9,334	17%
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	629,105	629,105	0	0%
Workmen's Compensation 11-0XX-291-26X	557,930	0	557,930	595,000	37,070	7%
Health Benefits 11-0XX-291-27X	12,091,662	0	12,091,662	13,240,194	1,148,532	9%
Tuition Reimbursement 11-0XX-291-28X	154,500	0	154,500	156,653	2,153	1%
Other Employee Benefits 11-0XX-291-29X	313,436	0	282,699	313,996	560	0%
TOTAL EMPLOYEE BENEFITS	15,804,264	0	15,773,527	17,001,913	1,197,649	8%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	15,804,264	0	15,773,527	17,001,913	1,197,649	8%
TOTAL UNDISTRIBUTED EXPENDITURES	61,526,984	743,377	62,105,827	64,715,190	3,188,206	5%
TOTAL GENERAL CURRENT EXPENSE	108,769,300	1,385,048	110,154,347	111,438,255	2,668,955	2%

PRELIMINARY SCHOOL BUDGET, 2013-14						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2012-13	Encumbrances	2012-13	2013-14	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	0	123,900	123,900	589,000	589,000	0%
Debt Service Assessment	68,186	0	68,186	114,197	46,011	67%
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.	68,186	123,900	192,086	703,197	511,111	750%
TOTAL CAPITAL OUTLAY	68,186	123,900	192,086	703,197	511,111	750%
GENERAL FUND GRAND TOTAL	108,837,486	1,508,948	110,346,433	112,141,452	3,303,966	3.04%
**Adjusted Budget includes \$1,508,912 reserved for encumbrances and contingent liabilities incurred in 2011-12 to be paid 2012-13.						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
SPECIAL REVENUES (Grants)	2012-13	Encumbrances	2012-13	2013-14	inc(dec)	inc(dec)
		"P-2"				
EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)						
Salaries of Teachers	0		0	49,500	49,500	0%
Instructional Supplies 100-600	29,700		29,700	0	(29,700)	-100%
Employee Benefits (@ 18%)	0		0	9,900	9,900	0%
Pur Prof and Tech Services 200-300	29,700		29,700	0	(29,700)	-100%
TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (ELI)	59,400		59,400	59,400	0	0%
TITLE I - FEDERAL NCLB						
Salaries of Teachers 100-100	261,893		324,856	243,642	(81,214)	-25%
Instructional Purchased Services 100-300	0		0	0	0	0%
Instructional Supplies 100-600	24,350		33,003	24,752	(8,251)	-34%
Support Salaries 200-100	0		0	0	0	0%
Benefits 200-200	32,594		52,555	39,416	(13,139)	-25%
Pur Prof and Tech Services 200-300	109,150		21,830	16,373	(5,458)	-25%
Other Pur Services - Prof Development 200-500	7,615		15,230	11,423	(3,808)	-25%
Noninstructional Supplies 200-600	1,000		1,000	750	0	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL TITLE I - FEDERAL NCLB	436,602		448,474	336,356	(112,119)	3/3/2013

PRELIMINARY SCHOOL BUDGET, 2013-14						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2012-13	Encumbrances	2012-13	2013-14	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	112,333		98,777	74,083	(24,694)	-25%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Non-Instructional Supplies 200-600	0		0	0	0	0%
Nonpublic Allocation	5,685		4,785	3,589	(1,196)	-25%
TOTAL TITLE IIA & IID - FEDERAL NCLB	118,018		103,562	77,672	(25,891)	-25%
TITLE III (English Language Learners) - FEDERAL NCLB						
Salaries of Teachers 100-100	17,375		17,375	13,031	(4,344)	-25%
Instructional Supplies 100-600	4,020		3,014	2,261	(754)	-25%
Salaries of Support Services 100-200	0		0	0	0	0%
Benefits 200-200	1,329		1,329	997	(332)	-25%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Nonpublic Allocation	0		1,000	750	(250)	-25%
TOTAL TITLE III - FEDERAL NCLB	22,724		22,718	17,039	(5,680)	-25%
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		0	0	0	0%
Instructional Pur Services - Consultant 100-300	50,000		50,000	37,500	(12,500)	-25%
Other Pur Services - Tuition 100-500	1,247,037		1,100,000	847,000	(253,000)	-23%
Instructional Supplies 100-600	50,000		34,696	26,022	(8,674)	-25%
Pur Prof and Tech Services 200-300	51,488		197,123	151,785	(45,338)	-23%
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		0	0	0	0%
TOTAL IDEIA BASIC - FEDERAL	1,398,525	0	1,381,819	1,062,307	(319,512)	-23%

PRELIMINARY SCHOOL BUDGET, 2013-14						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2012-13	Encumbrances	2012-13	2013-14	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
IDEIA PRESCHOOL (Special Education) - FEDERAL						
Instructional Pur Services	0		37,997	28,498	(9,499)	-25%
Instructional Supplies 100-600	0		1,500	1,125	(375)	-25%
Other Pur Services - Tuition 100-500	41,243		0	0	0	0%
Non-Instructional Supplies 200-600	0		1,500	1,125	(375)	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL IDEIA PRESCHOOL - FEDERAL	41,243	0	40,997	30,748	(10,249)	-25%
STATE ENTITLEMENT (NONPUBLIC)						
NP Textbooks	16,815		17,332	17,332	0	0%
NP Basic Skills	117,501		63,542	63,542	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	32,270		21,509	21,509	0	0%
NP Exam & Classification	34,449		30,592	30,592	0	0%
NP Speech	13,033		4,687	4,687	0	0%
NP Nursing	11,380		11,661	11,662	1	0%
NP Technology	0		6,398	6,398	0	0%
TOTAL STATE ENTITLEMENT (NONPUBLIC)	225,448		155,721	155,722	1	0%
TOTAL SPECIAL REVENUES	2,301,960	0	2,212,691	1,739,242	(473,449)	-21%
DEBT SERVICE						
Principal	2,027,855		2,027,855	2,441,097		
Interest	1,748,590		1,748,590	1,682,354		
TOTAL DEBT SERVICE	3,776,445		3,776,445	4,123,451		
TOTAL EXPENDITURES	114,915,891		116,335,570	118,004,144		
ENTERPRISE FUND SALARIES	88,018		85,871	87,760	1,889	2%
TOTAL WITH ENTERPRISE FUNDS	115,003,909		116,421,441	118,091,905	1,670,464	1%