

PRELIMINARY SCHOOL BUDGET, 2015-16						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2014-15	Encumbrances	2014-15	2015-16	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
REGULAR PROGRAMS - INSTRUCTION						
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,915,699	0	1,892,145	1,769,185	(146,514)	-8%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	11,422,343	0	11,613,566	11,572,877	150,534	1%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	7,560,038	0	7,375,925	7,853,031	292,993	4%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	10,106,184	0	10,209,775	10,446,814	340,631	3%
REGULAR PROGRAMS - HOME INSTRUCTION						
Salaries of Teachers 11-15X-1XX-101	150,000	0	150,000	154,850	4,850	3%
REGULAR PROGRAMS - UNDISTRIBUTED						
Other Salaries for Instruction 11-19X-1XX-106	249,350	0	339,034	259,662	10,312	4%
Pur Prof Ed Svcs-Instr Aide 11-190-1XX-32X	290,997	0	290,997	300,000	9,003	3%
Pur Prof-Technical Services 11-19X-1XX-34X	1,550,000	100,208	1,652,708	1,966,000	416,000	27%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	1,099	0	1,099	950	(148)	-13%
General Supplies 11-19X-1XX-61X	962,781	209,891	1,155,151	1,069,902	107,121	11%
Textbooks 11-19X-1XX-64X	272,354	113,130	418,971	320,450	48,096	18%
TOTAL REGULAR PROGRAMS - INSTRUCTION	34,480,844	423,229	35,099,371	35,713,721	1,232,877	4%
Salaries of Teachers 11-204-1XX-101	125,728	0	47,578	198,767	73,039	58%
Other Salaries for Instruction 11-204-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-204-1XX-320	938,699	0	938,699	300,000	(638,699)	-68%
General Supplies 11-204-1XX-61X	1,175	887	2,062	1,500	324	28%
Textbooks 11-204-1XX-64X	1,000	0	1,000	1,000	0	0%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	1,066,603	887	989,340	501,267	(565,335)	-53%
Pur Prof Ed Svcs-Instr Aide 11-206-1XX-320	0	0	0	0	0	0%
Other Salaries for Instruction 11-206-1XX-106	0	0	0	0	0	0%
TOTAL VISUALLY IMPAIRED	0	0	0	0	0	0%
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	148,096	0	87,025	239,201	91,105	62%
Other Salaries for Instruction 11-212-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-212-1XX-320	249,884	0	249,884	290,000	40,117	16%
General Supplies 11-212-1XX-61X	2,500	1,379	3,635	2,500	1	0%
Textbooks 11-212-1XX-64X	2,500	134	2,635	2,500	0	0%
TOTAL MULTIPLE DISABILITIES	402,979	1,514	343,178	534,201	131,222	33%
Salaries of Teachers 11-213-1XX-101	6,546,945	0	7,118,339	7,084,284	537,339	8%
Other Salaries for Instruction 11-213-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-213-1XX-320	651,133	0	651,133	1,570,667	919,534	141%
General Supplies 11-213-1XX-61X	5,000	0	5,000	5,000	0	0%
Textbooks 11-213-1XX-64X	2,000	0	2,000	2,000	0	0%
TOTAL RESOURCE ROOM/ RES. CENTER/INCLUSION	7,205,078	0	7,776,472	8,661,952	1,456,873	20%
Salaries of Teachers 11-214-1XX-101	93,897	0	0	0	(93,897)	-100%
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	11,878	504,478	490,000	(20,000)	-4%
General Supplies 11-214-1XX-61X	40,000	0	38,389	39,997	(3)	0%
TOTAL AUTISM	643,897	11,878	542,867	529,997	(113,900)	-18%
Salaries of Teachers 11-215-1XX-101 and 11-216-1XX-101	187,457	0	206,129	398,196	210,739	112%
Other Salaries for Instruction 11-215-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-215-1XX-320/216-1XX-320	126,770	0	126,770	235,000	108,230	85%
Purchased Professional-Educational Services 11-215-1XX-32X	0	0	0	30,000	30,000	0%
TOTAL PRESCHOOL DISABILITIES	314,227	0	332,899	663,197	348,969	111%
TOTAL SPECIAL EDUCATION - INSTRUCTION	9,632,785	14,278	9,984,757	10,890,614	1,257,829	13%
Salaries of Teachers 11-23X-1XX-101	1,183,910	0	1,103,401	1,119,986	(63,924)	-5%
Other Salaries for Instruction 11-23X-1XX-106	104,822	0	50,992	46,267	(58,555)	-56%
Purchased Professional-Educational Services 11-23X-1XX-32X	0	0	0	0	0	3%
General Supplies 11-23X-1XX-61X	35,100	3,087	33,283	23,499	(11,601)	-33%
Textbooks 11-23X-1XX-64X	7,300	894	8,195	5,000	(2,301)	-32%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,331,132	3,981	1,195,871	1,194,752	(136,381)	-10%

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Salaries of Teachers 11-24X-1XX-101	422,272	0	416,066	416,468	(5,804)	-1%
Other Salaries for Instruction 11-24X-1XX-106	38,276	0	38,109	44,062	5,786	15%
Pur Prof Ed Svcs-Instr Aides 11-240-1XX-320	51,500	0	51,500	63,000	11,500	22%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	500	0	500	500	0	0%
General Supplies 11-24X-1XX-61X	4,000	0	3,111	4,000	0	0%
Textbooks 11-24X-1XX-64X	4,000	0	4,000	4,000	0	0%
Other Objects 11-24X-1XX-8XX	500	99	599	500	0	0%
TOTAL BILINGUAL EDUCATION - INSTRUCTION	521,049	99	513,885	532,530	11,481	2%
Salaries - Cocurricular 11-401-1XX-1XX	388,453	0	388,453	394,611	6,158	2%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	59,302	15,920	70,230	78,350	19,048	32%
TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.	447,755	15,920	458,683	472,962	25,207	6%
Salaries - Athletics 11-402-1XX-1XX	485,381	0	482,929	490,555	5,174	1%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	125,040	0	124,885	153,649	28,609	23%
Supplies and Materials 11-402-1XX-6XX	74,000	1,177	83,700	85,001	11,001	15%
Other Objects 11-402-1XX-8XX	25,250	754	26,005	25,250	0	0%
TOTAL SCHOOL-SPONSORED ATHLETICS	709,671	1,931	717,519	754,455	44,784	6%
COMMUNITY SERVICES						
Purchased Professional and Technical Services 11-800-330-3XX	85,500	0	85,500	88,065	2,565	3%
TOTAL COMMUNITY SERVICES	85,500	0	85,500	88,065	2,565	3%
UNDISTRIBUTED EXPENDITURES						
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	70,000	0	59,273	65,200	(4,800)	-7%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	2,070,000	63,948	2,064,933	2,100,000	30,000	1%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	70,000	2,250	82,977	80,000	10,001	14%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	115,000	5,250	120,250	126,000	11,001	10%
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	0	0	35,188	36,000	36,000	0%
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	7,705,801	151,505	8,152,808	8,590,000	884,200	11%
Tuition - State Facilities 11-0XX-1XX-568	17,699	0	17,699	4,500	(13,199)	-75%
Tuition - Other 11-0XX-1XX-569	392,750	0	392,750	351,534	(41,216)	-10%
TOTAL INSTRUCTION	10,441,248	222,953	10,925,876	11,353,235	911,987	9%

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Salaries - Attendance & Social Work 11-0XX-211-1XX	921,439	0	1,055,580	1,029,380	107,941	12%
Purchased Professional and Technical Services 11-0XX-213-3XX	35,000	0	35,000	35,000	0	0%
Supplies and Materials 11-0XX-211-6XX	550	0	550	450	(100)	-18%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	956,989	0	1,091,130	1,064,830	107,840	11%
Salaries - Health Services 11-0XX-213-1XX	880,921	0	870,357	985,524	104,603	12%
Purchased Professional and Technical Services 11-0XX-213-3XX	50,500	1,050	51,550	50,500	0	0%
Other Purchased Services (400-500 series) 11-000-213-4XX->5XX	0	0	0	0	0	0%
Supplies and Materials 11-0XX-213-6XX	12,399	740	13,139	12,800	401	3%
TOTAL HEALTH SERVICES	943,820	1,790	935,046	1,048,824	105,004	11%
Salaries - Related Services 11-0XX-216-1XX	532,783	0	525,529	528,667	(4,116)	-1%
Purchased Professional - Educational Services 11-0XX-216-32X	1,994,998	87,458	1,568,162	1,674,999	(319,999)	-16%
Supplies and Materials 11-0XX-216-6XX	6,500	654	9,193	8,800	2,300	35%
TOTAL RELATED SERVICES	2,534,281	88,112	2,102,884	2,212,467	(321,815)	-13%
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,557,998	0	1,648,464	1,599,364	41,366	3%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	317,125	0	314,007	316,857	(268)	0%
Other Salaries 11-0XX-218-11X	0	0	0	0	0	0%
Purchased Professional - Educational Services 11-0XX-218-32X	2,500	828	3,328	2,500	0	0%
Supplies and Materials 11-0XX-218-6XX	5,648	0	5,648	5,549	(100)	-2%
Other Objects 11-0XX-218-8XX	3,500	0	3,500	3,500	0	0%
TOTAL SUPPORT SERVICES - REGULAR	1,886,771	828	1,974,947	1,927,770	40,999	2%
Salaries of Other Professional Staff - CST 11-0XX-219-104	2,112,962	0	2,021,456	2,034,596	(78,366)	-4%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	198,991	0	257,858	204,304	5,313	3%
Purchased Professional - Educational Services 11-0XX-219-32X	80,000	4,690	78,992	76,000	(4,000)	-5%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,000	167	3,167	3,000	0	0%
Supplies and Materials 11-0XX-219-6XX	18,960	1,310	25,969	22,500	3,540	19%
TOTAL SUPPORT SERVICES - SPECIAL	2,413,913	6,167	2,387,441	2,340,401	(73,512)	-3%

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					[from Orig]	[from Orig]
Sal of Supervisor of Instruction 11-0XX-221-102	1,272,181	2,048	1,272,353	1,298,167	25,986	2%
Sal of Other Professional Staff 11-0XX-221-104	217,801	0	217,801	215,646	(2,155)	-1%
Sal of Secr and Clerical Assist. 11-0XX-221-105	137,818	0	137,663	132,979	(4,839)	-4%
Purchased Prof- Educational Services 11-0XX-221-32X	325,200	5,879	401,098	447,709	122,510	38%
Other Purch Services (400-500) 11-000-221-4XX->5XX	40,200	821	42,050	42,700	2,500	6%
Supplies and Materials 11-0XX-221-6XX	19,924	222	24,130	22,550	2,626	13%
Other Objects 11-0XX-221-8XX	14,499	6,102	20,651	16,949	2,450	17%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	2,027,623	15,073	2,115,746	2,176,700	149,077	7%
Salaries - Media & Tech 11-0XX-222-1XX	1,192,036	0	1,116,892	1,127,814	(64,222)	-5%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	50,500	0	57,576	66,000	15,500	31%
Supplies and Materials 11-0XX-222-6XX	225,647	22,952	223,245	205,366	(20,282)	-9%
Other Objects 11-0XX-222-8XX	0	0	0	0	0	0%
TOTAL MEDIA & LIBRARY SERVICES	1,468,183	22,952	1,397,713	1,399,180	(69,003)	-5%
Salaries of Supervisors of Instruction 11-0XX-223-102	153,719	0	153,719	157,178	3,459	2%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,500	0	2,500	2,498	(3)	0%
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	12,200	2,116	14,795	12,400	200	2%
TOTAL INSTRUCTIONAL STAFF TRAINING	168,419	2,116	171,014	172,075	3,656	2%
Salaries - Gen Admin 11-0XX-23X-1XX	963,965	0	983,375	922,524	(41,442)	-4%
Legal Services 11-0XX-23X-331	100,000	0	100,000	100,000	0	0%
Audit Services 11-0XX-23X-332	63,000	0	58,992	61,000	(2,001)	-3%
Other Purchased Professional Services 11-0XX-23X-339	370,500	9,400	379,900	383,500	13,000	4%
Purchased Technical Services 11-0XX-23X-34X	0	0	0	0	0	0%
Communications / Telephone 11-0XX-23X-53X	177,575	1,701	179,276	162,575	(15,000)	-8%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	66,475	1,726	68,201	66,865	390	1%
Supplies and Materials 11-0XX-23X-6XX	29,900	44	29,944	30,450	550	2%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	21,000	0	21,000	23,000	2,000	10%
Judgments Against The School District 11-0XX-23X-82X	85,000	0	85,000	87,550	2,550	3%
Miscellaneous Expenditures 11-0XX-23X-89X	199,200	10,994	216,703	235,399	36,199	18%
BOE Membership Dues and Fees	30,000	0	30,000	30,000	0	0%
TOTAL GENERAL ADMINISTRATION	2,106,616	23,865	2,152,391	2,102,863	(3,753)	0%

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Salaries of Principals/Assistant Principals 11-0XX-24X-103	2,841,131	0	2,822,997	2,858,000	16,869	1%
Salaries of Other Professional Staff 11-0XX-24X-104	684,629	0	636,833	651,162	(33,468)	-5%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,233,721	0	1,241,040	1,262,066	28,345	2%
Other Salaries 11-0XX-24X-11X	3,413	0	3,413	3,498	85	2%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0	0%
Other Purchased Services 11-0XX-24X-500	144,500	201	144,702	148,835	4,335	3%
Supplies and Materials 11-0XX-24X-6XX	89,058	2,785	91,998	84,875	(4,184)	-5%
Other Objects 11-0XX-24X-8XX	3,902	858	5,082	4,500	598	15%
TOTAL SCHOOL ADMINISTRATION	5,000,355	3,844	4,946,066	5,012,936	12,581	0%
Salaries 11-0XX-251-1XX	944,421	0	964,038	964,936	20,515	2%
Purchased Technical Services 11-0XX-251-340	55,000	0	55,000	65,000	10,000	18%
Misc Purchased Services 11-0XX-251-592	14,800	1,347	16,147	16,300	1,500	10%
Supplies and Materials 11-0XX-251-6XX	19,500	725	20,225	19,750	250	1%
Miscellaneous Expenditures 11-0XX-251-890	9,500	0	9,500	10,500	1,000	11%
TOTAL CENTRAL SERVICES	1,043,221	2,072	1,064,910	1,076,486	33,265	3%
Salaries 11-0XX-252-1XX	315,669	0	299,717	303,210	(12,459)	-4%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	245,000	0	245,000	250,000	5,001	2%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	560,669	0	544,717	553,210	(7,458)	-1%
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,754,415	86,548	2,022,308	1,754,415	0	0%
General Supplies 11-0XX-261-61X	194,934	25,520	379,910	194,934	0	0%
TOTAL REQUIRED MAINTENANCE	1,949,349	112,069	2,402,218	1,949,349	0	0%
Salaries - Maintenance 11-0XX-262-1XX	831,787	0	829,490	857,890	26,103	3%
Purchased Professional and Technical Services 11-0XX-262-3XX	4,335,000	0	4,248,000	4,500,599	165,600	4%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	730,903	42,237	628,077	722,503	(8,400)	-1%
Other Purchased Property Services 11-0XX-262-49X	150,000	0	150,000	154,500	4,500	3%
Insurance 11-0XX-262-52X	560,336	0	495,836	550,378	(9,958)	-2%
Miscellaneous Purchased Services 11-0XX-262-59X	4,000	0	4,000	4,000	0	0%
General Supplies 11-0XX-262-61X	317,590	66,327	349,849	340,611	23,021	7%
Energy (Heat and Electricity) 11-0XX-262-62X	2,455,000	0	2,442,000	2,480,000	25,000	1%
Other Objects 11-0XX-262-8XX	0	0	0	0	0	0%
TOTAL OTHER OPER & MAINT OF PLANT	9,384,615	108,563	9,147,251	9,610,481	225,866	2%

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Cleaning, Repair, and Maintenance Services 11-0XX-263-42X	100,000	14,133	114,133	109,026	9,026	9%
TOTAL GROUNDS	100,000	14,133	114,133	109,026	9,026	9%
Purchased Professional and Technical Services 11-0XX-266-3XX	400,000	0	400,000	400,000	0	0%
Cleaning, Repair, and Maintenance Services 11-0XX-266-42X	291,200	25,951	317,151	300,000	8,800	3%
TOTAL SECURITY	691,200	25,951	717,151	700,000	8,800	1%
TOTAL OPER & MAINT OF PLANT SERVICES	12,125,164	260,716	12,380,753	12,368,857	243,692	2%
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	324,953	0	349,179	353,416	28,463	9%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	429,432	0	400,650	402,706	(26,726)	-6%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-16	50,000	0	50,000	51,250	1,250	2%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27	67,400	0	67,400	60,000	(7,400)	-11%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	140,000	433	140,433	145,000	5,000	4%
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	550,000	0	550,000	550,000	0	0%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	112,500	0	108,856	110,500	(2,001)	-2%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-5	2,338,009	0	2,338,009	2,936,649	598,640	26%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	680,000	0	680,000	680,000	0	0%
Misc. Purchased Services - Transportation 11-0XX-27X-593	22,088	0	22,088	24,517	2,430	11%
Supplies and Materials 11-0XX-27X-6XX	2,850	0	2,850	2,850	(1)	0%
TOTAL STUDENT TRANSPORTATION SERVICES	4,717,233	433	4,709,465	5,316,889	599,656	13%
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	1,030,000	(2,833)	0%
Other Retirement Contributions - Regular 11-0XX-291-241	969,132	0	819,132	950,000	(19,132)	-2%
Unemployment Compensation 11-0XX-291-25X	618,768	0	618,768	500,000	(118,768)	-19%
Workmen's Compensation 11-0XX-291-26X	660,450	0	660,450	550,000	(110,450)	-17%
Health Benefits 11-0XX-291-27X	14,118,198	0	14,118,198	13,722,232	(395,966)	-3%
Tuition Reimbursement 11-0XX-291-28X	150,000	0	150,000	150,000	0	0%
Other Employee Benefits 11-0XX-291-29X	283,117	65	191,100	252,750	(30,368)	-11%
TOTAL EMPLOYEE BENEFITS	17,897,498	65	17,655,481	17,219,981	(677,517)	-4%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	17,897,498	65	17,655,481	17,219,981	(677,517)	-4%
TOTAL UNDISTRIBUTED EXPENDITURES	66,292,004	650,988	66,555,582	67,346,704	1,054,700	2%
TOTAL GENERAL CURRENT EXPENSE	113,500,740	1,110,426	114,611,168	116,993,803	3,493,063	3%

PRELIMINARY SCHOOL BUDGET, 2015-16						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2014-15	Encumbrances	2014-15	2015-16	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	87,000	87,000	338,530	338,530	0%
Debt Service Assessment	68,186	0	68,186	68,186	0	0%
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	87,000	155,186	406,716	251,530	369%
TOTAL CAPITAL OUTLAY	68,186	87,000	155,186	406,716	251,530	369%
GENERAL FUND GRAND TOTAL	113,568,926	1,197,426	114,766,354	117,400,519	3,831,593	3.37%
**Adjusted Budget includes \$1,197,423 reserved for encumbrances and contingent liabilities incurred in 2013-14 to be paid 2014-15.						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
SPECIAL REVENUES (Grants)	2014-15	Encumbrances	2014-15	2015-16	inc(dec)	inc(dec)
EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)						
Salaries of Teachers	54,380		54,380	49,500	(4,880)	0%
Instructional Supplies 100-600	0		0	0	0	0%
Employee Benefits (@ 18%)	10,875		10,875	9,900	(975)	0%
Pur Prof and Tech Services 200-300	0		0	0	0	0%
TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (ELI)	65,255		65,255	59,400	(5,855)	-9%
TITLE I - FEDERAL NCLB						
Salaries of Teachers 100-100	265,849		352,337	256,431	(95,906)	-27%
Instructional Purchased Services 100-300	0		0	0	0	0%
Instructional Supplies 100-600	48,257		67,455	67,949	494	1%
Support Salaries 200-100	0		4,000	0	(4,000)	0%
Benefits 200-200	53,170		72,161	51,286	(20,875)	-29%
Pur Prof and Tech Services 200-300	0		0	0	0	0%
Other Pur Services - Prof Development 200-500	0		0	0	0	0%
Noninstructional Supplies 200-600	3,400		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
TOTAL TITLE I - FEDERAL NCLB	370,676		495,953	375,666	(120,287)	3/16/2015

PRELIMINARY SCHOOL BUDGET, 2015-16						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2014-15	Encumbrances	2014-15	2015-16	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	139,965		60,000	79,046	19,046	32%
Other Pur Services - Prof Development 200-500	0		60,000	0	(60,000)	0%
Non-Instructional Supplies 200-600	6,078		10,290	10,000	(290)	0%
Nonpublic Allocation	1,650		3,478	0	(3,478)	-100%
TOTAL TITLE IIA & IID - FEDERAL NCLB	147,693		133,768	89,046	(44,722)	-33%
TITLE III (English Language Learners) - FEDERAL NCLB						
Salaries of Teachers 100-100	14,248		25,290	14,248	(11,042)	-44%
Instructional Supplies 100-600	3,784		34,662	3,991	(30,671)	-88%
Salaries of Support Services 100-200	0		0	0	0	0%
Benefits 200-200	1,090		1,934	2,850	916	47%
Other Pur Services - Prof Development 200-500	0		6,000	0	(6,000)	0%
Nonpublic Allocation	1,000		7,000	0	(7,000)	-100%
TOTAL TITLE III - FEDERAL NCLB	20,122		74,886	21,089	(53,797)	-72%
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	83,640		127,292	82,040	(45,252)	0%
Instructional Pur Services - Consultant 100-300	0		6,194	0	(6,194)	0%
Other Pur Services - Tuition 100-500	850,000		1,000,000	850,000	(150,000)	-15%
Instructional Supplies 100-600	73,566		306,503	60,000	(246,503)	-80%
Pur Prof and Tech Services 200-300	114,947		139,247	175,570	36,323	26%
Benefits 200-200	0		0	16,408	16,408	0%
Non-Instructional Equipment 400-732	0		0	0	0	0%
Nonpublic Allocation	39,228		58,818	14,973	(43,845)	0%
TOTAL IDEIA BASIC - FEDERAL	1,161,380	0	1,638,054	1,198,991	(439,063)	-27%

PRELIMINARY SCHOOL BUDGET, 2015-16						
	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2014-15	Encumbrances	2014-15	2015-16	inc(dec)	inc(dec)
					[from Orig]	[from Orig]
IDEIA PRESCHOOL (Special Education) - FEDERAL						
Instructional Pur Services	19,106		46,611	32,200	(14,411)	0%
Instructional Supplies 100-600	0		10,000	0	(10,000)	0%
Other Pur Services - Tuition 100-500	0		0	0	0	0%
Non-Instructional Supplies 200-600	12,750		0	0	0	0%
Nonpublic Allocation	601		707	0	(707)	0%
TOTAL IDEIA PRESCHOOL - FEDERAL	32,457	0	57,318	32,200	(25,118)	-44%
PERKINS VOCATIONAL - FEDERAL						
Instructional Supplies	0		6,219	6,219	0	0%
Other Objects	0		29,598	29,598	0	0%
TOTAL PERKINS VOCATIONAL - FEDERAL	0		35,817	35,817	0	0%
STATE ENTITLEMENT (NONPUBLIC)						
NP Textbooks	10,148		10,844	10,844	0	0%
NP Basic Skills	82,174		66,289	66,289	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	26,366		30,603	30,603	0	0%
NP Exam & Classification	25,648		29,367	29,367	0	0%
NP Speech	6,250		7,952	7,952	0	0%
NP Nursing	772		1,233	1,233	0	0%
NP Technology	3,500		5,824	5,824	0	0%
TOTAL STATE ENTITLEMENT (NONPUBLIC)	154,858		152,112	152,112	0	0%
TOTAL SPECIAL REVENUES	1,952,441	0	2,653,163	1,964,321	(688,842)	-26%
DEBT SERVICE						
Principal	2,470,000		2,470,000	2,595,000		
Interest	1,701,789		1,701,789	1,524,440		
TOTAL DEBT SERVICE	4,171,789		4,171,789	4,119,440		
TOTAL EXPENDITURES	119,693,156		121,591,305	123,484,280		