

## Adjusted budget

<b>Account</b>	<b>Orig Appr</b>	<b>Adjusted Budget</b>
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,967,347.00	1,967,347.00
Grades 1-5 - Salaries of Teachers 11-12X-1XX-10X	12,690,826.00	12,912,826.00
Grades 6-8 - Salaries of Teachers 11-13X-1XX-10X	7,835,466.00	7,835,466.00
Grades 9-12 - Salaries of Teachers 11-14X-1XX-10X	9,809,838.84	9,809,838.84
Salaries of Teachers 11-15X-1XX-101	146,793.00	146,793.00
Other Salaries for Instruction 11-19X-1XX-106	67,802.00	67,802.00
Purchased Professional-Educational Services 11-19X-1XX-32X	435,000.00	435,000.00
Purchased Technical Services 11-19X-1XX-34X	1,734,730.00	1,805,711.83
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	500.00	662.39
General Supplies 11-19X-1XX-61X	868,102.66	911,589.50
Textbooks 11-19X-1XX-64X	380,755.66	474,107.16
<b>TOTAL REGULAR PROGRAMS - INSTRUCTION</b>	<b>35,937,161.16</b>	<b>36,367,143.72</b>
Salaries of Teachers 11-204-1XX-101	338,844.00	338,844.00
Purchased Professional-Educational Services 11-204-1XX-32X	420,000.00	420,000.00
General Supplies 11-204-1XX-61X	1,700.00	1,700.00
Textbooks 11-204-1XX-64X	1,000.00	1,000.00
<b>TOTAL LEARNING AND/OR LANGUAGE DISABILITIES</b>	<b>761,544.00</b>	<b>761,544.00</b>
Salaries of Teachers 11-212-1XX-101	169,334.00	169,334.00
Purchased Professional-Educational Services 11-212-1XX-32X	405,000.00	405,000.00
Purchased Technical Services 11-212-1XX-34X	450,717.00	450,717.00
General Supplies 11-212-1XX-61X	49,500.00	49,673.43
Textbooks 11-212-1XX-64X	2,600.00	2,600.00
<b>TOTAL MULTIPLE DISABILITIES</b>	<b>1,077,151.00</b>	<b>1,077,324.43</b>
Salaries of Teachers 11-213-1XX-101	8,364,920.00	8,364,920.00
Purchased Professional-Educational Services 11-213-1XX-32X	2,200,000.00	2,200,000.00
General Supplies 11-213-1XX-61X	5,000.00	5,000.00
Textbooks 11-213-1XX-64X	2,000.00	2,000.00
<b>TOTAL RESOURCE ROOM/RESOURCE CENTER</b>	<b>10,571,920.00</b>	<b>10,571,920.00</b>
Purchased Professional-Educational Services 11-214-1XX-32X	0.00	0.00
General Supplies 11-214-1XX-61X	0.00	0.00
<b>TOTAL AUTISM</b>	<b>0.00</b>	<b>0.00</b>
Salaries of Teachers 11-216-1XX-101	619,465.00	619,465.00
Purchased Professional-Educational Services 11-216-1XX-32X	312,000.00	312,000.00
General Supplies 11-216-1XX-61X	30,900.00	30,900.00
<b>TOTAL PRESCHOOL DISABILITIES - FULL-TIME</b>	<b>962,365.00</b>	<b>962,365.00</b>
<b>TOTAL SPECIAL EDUCATION - INSTRUCTION</b>	<b>13,372,980.00</b>	<b>13,373,153.43</b>

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Salaries of Teachers 11-23X-1XX-101	1,233,806.96	1,233,806.96
Other Salaries for Instruction 11-23X-1XX-106	54,469.00	54,469.00
General Supplies 11-23X-1XX-61X	21,972.20	21,972.20
Textbooks 11-23X-1XX-64X	3,500.00	3,500.00
<b>TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION</b>	<b>1,313,748.16</b>	<b>1,313,748.16</b>
Salaries of Teachers 11-24X-1XX-101	365,461.00	365,461.00
Other Salaries for Instruction 11-24X-1XX-106	40,426.00	40,426.00
Purchased Professional-Educational Services 11-24X-1XX-32X	65,000.00	65,000.00
General Supplies 11-24X-1XX-61X	1,800.00	2,636.41
Textbooks 11-24X-1XX-64X	10,800.00	10,800.00
Other Objects 11-24X-1XX-8XX	700.00	700.00
<b>TOTAL BILINGUAL EDUCATION - INSTRUCTION</b>	<b>484,187.00</b>	<b>485,023.41</b>
Salaries 11-401-1XX-1XX	465,406.74	566,223.48
Purchased Services (300-500 series) 11-401-100-3XX->5XX	77,500.00	102,707.35
<b>TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS. - INST.</b>	<b>542,906.74</b>	<b>668,930.83</b>
Salaries 11-402-1XX-1XX	547,067.26	557,250.52
Purchased Services (300-500 series) 11-402-100-3XX->5XX	205,131.00	205,451.00
Supplies and Materials 11-402-1XX-6XX	105,862.00	119,174.11
Other Objects 11-402-1XX-8XX	28,814.00	28,814.00
<b>TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION</b>	<b>886,874.26</b>	<b>910,689.63</b>
Purchased Services (300-500 series) 11-800-330-3XX->5XX	81,800.00	81,800.00
<b>TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS</b>	<b>81,800.00</b>	<b>81,800.00</b>
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	134,949.00	134,949.00
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,798,660.86	1,809,303.94
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	121,953.00	130,578.00
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	22,200.00	39,000.00
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	130,000.00	130,000.00
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	10,666,324.14	11,311,343.28
Tuition - State Facilities 11-0XX-1XX-568	0.00	0.00
<b>TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION</b>	<b>12,874,087.00</b>	<b>13,555,174.22</b>
Salaries 11-0XX-211-1XX	1,174,712.00	1,174,712.00
Supplies and Materials 11-0XX-211-6XX	450.00	450.00
Other Objects 11-0XX-211-8XX	36,050.00	36,050.00
<b>TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK</b>	<b>1,211,212.00</b>	<b>1,211,212.00</b>
Salaries 11-0XX-213-1XX	1,060,567.00	1,060,567.00
Purchased Professional and Technical Services 11-0XX-213-3XX	56,800.00	56,800.00

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Supplies and Materials 11-0XX-213-6XX	13,047.00	13,047.00
<b>TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES</b>	<b>1,130,414.00</b>	<b>1,130,414.00</b>
Salaries 11-0XX-216-1XX	533,568.00	533,568.00
Purchased Professional - Educational Services 11-0XX-216-32X	1,606,700.00	1,711,208.25
Supplies and Materials 11-0XX-216-6XX	9,000.00	9,128.04
<b>TOTAL UNDIST. EXP.-OTHER SUPP SERV STD-REL. SERV</b>	<b>2,149,268.00</b>	<b>2,253,904.29</b>
Salaries of Other Professional Staff 11-0XX-218-104	1,475,907.00	1,475,907.00
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	226,593.00	226,593.00
Purchased Professional - Educational Services 11-0XX-218-32X	2,500.00	2,500.00
Supplies and Materials 11-0XX-218-6XX	6,891.00	6,891.00
Other Objects 11-0XX-218-8XX	7,534.00	7,534.00
<b>TOTAL UNDIST. EXPEND. - OTHER SUPPORT SERV.-REG.</b>	<b>1,719,425.00</b>	<b>1,719,425.00</b>
Salaries of Other Professional Staff 11-0XX-219-104	1,919,763.00	1,919,763.00
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	206,511.20	206,511.20
Purchased Professional - Educational Services 11-0XX-219-32X	73,305.00	73,705.00
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,000.00	3,010.60
Supplies and Materials 11-0XX-219-6XX	23,300.00	23,721.63
<b>TOTAL UNDIST EXPEND-OTH SUPP. SERV. STUDENTS-SPL</b>	<b>2,225,879.20</b>	<b>2,226,711.43</b>
Sal of Supervisor of Instruction 11-0XX-221-102	1,118,212.00	1,118,917.00
Sal of Other Professional Staff 11-0XX-221-104	213,988.00	213,988.00
Sal of Secr and Clerical Assist. 11-0XX-221-105	137,237.00	137,237.00
Purchased Prof- Educational Services 11-0XX-221-32X	522,400.00	536,279.66
Other Purch Services (400-500) 11-000-221-4XX->5XX	7,700.00	8,461.78
Supplies and Materials 11-0XX-221-6XX	17,879.25	19,347.52
Other Objects 11-0XX-221-8XX	23,393.00	26,205.50
<b>TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.</b>	<b>2,040,809.25</b>	<b>2,060,436.46</b>
Salaries 11-0XX-222-1XX	1,400,504.00	1,400,504.00
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	136,300.00	136,300.00
Supplies and Materials 11-0XX-222-6XX	168,847.87	174,726.86
<b>TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY</b>	<b>1,705,651.87</b>	<b>1,711,530.86</b>
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,563.00	2,563.00
Other Objects 11-0XX-223-8XX	12,745.00	13,145.00
<b>TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.</b>	<b>15,308.00</b>	<b>15,708.00</b>
Salaries 11-0XX-23X-1XX	863,410.00	863,410.00
Salaries of Attorneys 11-0XX-23X-108	0.00	0.00
Legal Services 11-0XX-23X-331	235,519.00	235,519.00

Adjusted budget

Account	Orig Appr	Adjusted Budget
Audit Fees 11-0XX-23X-332	57,161.00	57,161.00
GEN ADM ARCH/E SVCS 11-0XX-23X-334	350,000.00	458,607.58
Other Purchased Professional Services 11-0XX-23X-339	23,500.00	23,500.00
Communications / Telephone 11-0XX-23X-53X	167,500.00	167,500.00
Other Purch Serv (400-500) 11-000-230-4XX->5XX	70,566.00	70,736.00
General Supplies 11-0XX-23X-61X	27,338.00	27,691.90
BOE In-House Training/Meeting Supplies 11-0XX-23X-63X	27,000.00	31,165.00
Judgments Against The School District 11-0XX-23X-82X	260,000.00	260,000.00
Miscellaneous Expenditures 11-0XX-23X-89X	189,554.00	192,690.84
BOE Membership Dues and Fees 11-0XX-23X-895	29,545.00	29,545.00
<b>TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.</b>	<b>2,301,093.00</b>	<b>2,417,526.32</b>
Salaries of Principals/Assistant Principals 11-0XX-24X-103	3,016,027.00	3,016,027.00
Salaries of Other Professional Staff 11-0XX-24X-104	638,420.00	638,420.00
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,305,407.00	1,305,407.00
Other Salaries 11-0XX-24X-11X	3,676.00	3,676.00
Other Purchased Services (400-500 series) 11-000-240-4XX->5XX	154,400.00	154,400.00
Supplies and Materials 11-0XX-24X-6XX	80,514.00	83,844.47
Other Objects 11-0XX-24X-8XX	1,600.00	2,803.65
<b>TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.</b>	<b>5,200,044.00</b>	<b>5,204,578.12</b>
Salaries 11-0XX-251-1XX	985,719.00	985,719.00
Purchased Technical Services 11-0XX-251-34X	65,000.00	65,000.00
Miscellaneous Purchased Services(400-500 series) 11-000-251-4X	15,500.00	16,860.00
Supplies and Materials 11-0XX-251-6XX	20,775.00	22,630.70
Other Objects 11-0XX-251-89X	26,125.00	26,675.00
<b>TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN</b>	<b>1,113,119.00</b>	<b>1,116,884.70</b>
Salaries 11-0XX-252-1XX	447,175.00	447,175.00
Other Purchased Services(400-500 series) 11-000-252-4XX->5XX	200,000.00	205,451.96
Supplies and Materials 11-0XX-252-6XX	90,000.00	90,000.00
<b>TOTAL UNDIST. EXPEND.-ADMIN. INFO. TECHNOLOGY</b>	<b>737,175.00</b>	<b>742,626.96</b>
<b>TOTAL CENTRAL SVCS &amp; ADMIN. INFO. TECH.</b>	<b>1,850,294.00</b>	<b>1,859,511.66</b>
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,291,672.00	1,469,472.67
Lead Testing of Drinking Water 11-0XX-261-421	20,000.00	20,000.00
General Supplies 11-0XX-261-61X	768,428.59	792,113.17
<b>TOTAL UNDIST. EXPEND-REQ. MAINT FOR SCH FACIL</b>	<b>2,080,100.59</b>	<b>2,281,585.84</b>
Salaries 11-0XX-262-1XX	1,002,134.00	1,002,134.00
Purchased Professional and Technical Services 11-0XX-262-3XX	4,640,200.00	4,640,200.00

Adjusted budget

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Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	757,411.77	804,504.03
Other Purchased Property Services 11-0XX-262-49X	170,000.00	180,807.00
Insurance 11-0XX-262-52X	642,129.00	642,129.00
Miscellaneous Purchased Services 11-0XX-262-59X	4,000.00	4,000.00
General Supplies 11-0XX-262-61X	432,552.00	456,319.16
Energy (Natural Gas) 11-0XX-262-621	1,127,100.00	1,127,100.00
Energy (Electricity) 11-0XX-262-622	1,158,500.00	1,158,500.00
<b>TOTAL UNDIST. EXPEND-CUSTODIAL SERVICES</b>	<b>9,934,026.77</b>	<b>10,015,693.19</b>
UE C&UG CLN, RPR, MNT SV 11-0XX-263-42X	151,500.00	161,340.06
<b>TOTAL CARE &amp; UPKEEP - GROUNDS</b>	<b>151,500.00</b>	<b>161,340.06</b>
UE S PUR PRO & TECH SVCS 11-0XX-266-3XX	422,000.00	422,000.00
UE S CLN, RPR, & MNT SVC 11-0XX-266-42X	312,500.00	340,105.41
<b>TOTAL SECURITY</b>	<b>734,500.00</b>	<b>762,105.41</b>
<b>TOTAL UNDIST EXPEND-OTH. OPER &amp; MAINT OF PLANT</b>	<b>12,900,127.36</b>	<b>13,220,724.50</b>
UE STS SALS TRANSP AIDES 11-0XX-27X-107	225,089.00	225,089.00
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-16X	313,239.00	313,239.00
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed 11-0XX-27X-161	261,619.00	261,619.00
Sal. for Pupil Trans(Not Between Home & Sch) 11-0XX-27X-162	53,884.00	53,884.00
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27X-35	61,800.00	61,890.00
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	210,000.00	210,000.00
Contr Serv.-Aid in Lieu of Payments-Non Public 11-0XX-27X-503	700,000.00	700,000.00
Contr Serv (Bet. Home and Sch)-Vendors 11-0XX-27X-511	583,495.00	583,495.00
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	136,820.00	136,820.00
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-518	3,115,491.00	3,117,291.00
Misc. Purchased Services - Transportation 11-0XX-27X-593	28,819.00	28,819.00
General Supplies 11-0XX-27X-61X	600.00	600.00
Transportation Supplies 11-0XX-27X-615	2,300.00	2,300.00
Miscellaneous Expenditures 11-0XX-27X-8XX	36,050.00	36,050.00
<b>TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.</b>	<b>5,729,206.00</b>	<b>5,731,096.00</b>
Group Insurance 11-0XX-291-21X	65,000.00	65,000.00
Social Security Contributions 11-0XX-291-22X	1,000,000.00	1,000,000.00
Other Retirement Contributions - PERS 11-0XX-291-241	950,000.00	950,000.00
Unemployment Compensation 11-0XX-291-25X	430,848.00	430,848.00
Workmen's Compensation 11-0XX-291-26X	602,625.00	662,278.33
Health Benefits 11-0XX-291-27X	14,747,081.00	14,747,081.00
Tuition Reimbursement 11-0XX-291-28X	150,000.00	150,000.00

Adjusted budget

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Unused Vac. Payment to Terminated/Retired Staff 11-0XX-291-29X	266,007.00	266,007.00
<b>TOTAL UNALLOCATED BENEFITS</b>	<b>18,211,561.00</b>	<b>18,271,214.33</b>
<b>TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS</b>	<b>18,211,561.00</b>	<b>18,271,214.33</b>
Transfers to Cover Deficit (Enterprise Fund) 11-0XX-31X-93X	0.00	0.00
<b>TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>71,264,379.68</b>	<b>72,589,167.19</b>
<b>TOTAL GENERAL CURRENT EXPENSE</b>	<b>123,884,037.00</b>	<b>125,789,656.37</b>
Grades 1-5 12-12X-1XX-73X	0.00	0.00
School Buses - Regular 12-0XX-27X-733	0.00	0.00
<b>TOTAL EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>
Construction Services 12-0XX-4XX-45X	0.00	0.00
Other Objects 12-0XX-4XX-8XX	68,186.00	68,186.00
Capital Outlay - Transfer to Capital Projects 12-0XX-4XX-932	0.00	0.00
<b>TOTAL FACILITIES ACQUISITION AND CONST. SERV.</b>	<b>68,186.00</b>	<b>68,186.00</b>
Capital Outlay - Transfer to Capital Projects 12-0XX-4XX-931	0.00	0.00
Capital Reserve - Transfer to Debt Service 12-0XX-4XX-933	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>68,186.00</b>	<b>68,186.00</b>
Transfer of Funds to Charter Schools 10-0XX-1XX-56X	211,940.00	211,940.00
<b>GENERAL FUND GRAND TOTAL</b>	<b>124,164,163.00</b>	<b>126,069,782.37</b>
Salaries of Teachers 20-0XX-1XX-1XX	44,549.48	44,549.48
Purchased Professional and Technical Services 20-0XX-1XX-3XX	5,586.77	5,586.77
General Supplies 20-0XX-1XX-6XX	7,128.15	7,128.15
<b>TOTAL INSTRUCTION</b>	<b>57,264.40</b>	<b>57,264.40</b>
Other Salaries 20-0XX-2XX-11X	4,100.00	4,100.00
Personal Services - Employee Benefits 20-0XX-2XX-2XX	170.13	170.13
Purchased Professional-Educational Services 20-0XX-2XX-3XX	287.19	287.19
Supplies and Materials 20-0XX-2XX-6XX	74,011.88	74,011.88
Other Objects 20-0XX-2XX-8XX	280,311.21	280,311.21
<b>TOTAL SUPPORT SERVICES</b>	<b>358,880.41</b>	<b>358,880.41</b>
<b>TOTAL OTHER LOCAL PROJECTS</b>	<b>416,144.81</b>	<b>416,144.81</b>
Salaries of Teachers 20-218-1XX-101	0.00	0.00
PEA IN SUPPLS & MATRLS 20-218-1XX-6XX	29,700.00	29,700.00
<b>TOTAL INSTRUCTION</b>	<b>29,700.00</b>	<b>29,700.00</b>
Personal Services - Employee Benefits 20-218-2XX-2XX	0.00	0.00
Purchased Educ. Services-Contracted Pre-K 20-218-2XX-321	29,700.00	29,700.00
<b>TOTAL SUPPORT SERVICES</b>	<b>29,700.00</b>	<b>29,700.00</b>

Adjusted budget

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<b>TOTAL PRESCHOOL EDUCATION AID</b>	<b>59,400.00</b>	<b>59,400.00</b>
Textbooks 20-501-1XX-64X	8,327.00	8,327.00
<b>TOTAL INSTRUCTION</b>	<b>8,327.00</b>	<b>8,327.00</b>
<b>TOTAL NONPUBLIC TEXTBOOKS AID, C.194</b>	<b>8,327.00</b>	<b>8,327.00</b>
Salaries of Teachers 20-502-1XX-1XX	34,548.00	34,548.00
<b>TOTAL INSTRUCTION</b>	<b>34,548.00</b>	<b>34,548.00</b>
<b>TOTAL NONPUBLIC AUXILLARY SERVICES - BASIC SKILL</b>	<b>34,548.00</b>	<b>34,548.00</b>
Salaries of Teachers 20-503-1XX-1XX	0.00	0.00
<b>TOTAL INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL NONPUBLIC AUXILLARY - ENGLISH AS A SECOND</b>	<b>0.00</b>	<b>0.00</b>
Salaries of Teachers 20-504-1XX-1XX	0.00	0.00
<b>TOTAL INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL NONPUBLIC AUXILLARY - HOME INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>
Salaries of Teachers 20-505-1XX-1XX	0.00	0.00
<b>TOTAL INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL NONPUBLIC AUXILLARY - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>
Purchased Professional and Technical Services 20-506-1XX-3XX	13,480.00	13,480.00
<b>TOTAL INSTRUCTION</b>	<b>13,480.00</b>	<b>13,480.00</b>
<b>TOTAL NONPUBLIC HANDICAPPED - SUPPLEMENTAL INSTR</b>	<b>13,480.00</b>	<b>13,480.00</b>
Purchased Professional and Technical Services 20-507-1XX-3XX	7,653.00	7,653.00
<b>TOTAL INSTRUCTION</b>	<b>7,653.00</b>	<b>7,653.00</b>
<b>TOTAL NONPUBLIC HANDICAPPED SERVICES, C.193 EXAM</b>	<b>7,653.00</b>	<b>7,653.00</b>
Purchased Professional and Technical Services 20-508-1XX-3XX	11,606.00	11,606.00
<b>TOTAL INSTRUCTION</b>	<b>11,606.00</b>	<b>11,606.00</b>
<b>TOTAL NONPUBLIC HANDICAPPED - CORRECTIVE SPEECH</b>	<b>11,606.00</b>	<b>11,606.00</b>
Salaries of Other Professional Staff 20-509-2XX-104	14,744.00	14,744.00
<b>TOTAL SUPPORT SERVICES</b>	<b>14,744.00</b>	<b>14,744.00</b>
<b>TOTAL NONPUBLIC NURSING SERVICES</b>	<b>14,744.00</b>	<b>14,744.00</b>
Other Purchased Services (400-500 Series) 20-510-200-4XX->5XX	5,624.00	5,624.00
Other Objects 20-51X-2XX-8XX	11,400.00	11,400.00
<b>TOTAL SUPPORT SERVICES</b>	<b>17,024.00</b>	<b>17,024.00</b>
<b>TOTAL NONPUBLIC TECHNICAL INITIATIVE</b>	<b>17,024.00</b>	<b>17,024.00</b>
<b>TOTAL STATE PROJECTS</b>	<b>166,782.00</b>	<b>166,782.00</b>
Salaries of Teachers 20-23X-1XX-1XX	347,353.00	347,353.00
Purchased Professional and Technical Services 20-23X-1XX-3XX	0.00	0.00
Other Purchased Services (400-500 series) 20-23X-100-4XX->5XX	0.00	0.00

Adjusted budget

Account	Orig Appr	Adjusted Budget
General Supplies 20-23X-1XX-6XX	108,682.00	108,682.00
<b>TOTAL INSTRUCTION</b>	<b>456,035.00</b>	<b>456,035.00</b>
Salaries of Program Directors 20-23X-2XX-1XX	0.00	0.00
Personal Services - Employee Benefits 20-23X-2XX-2XX	73,140.00	73,140.00
Purchased Professional and Technical Services 20-23X-2XX-3XX	3,300.00	3,300.00
Other Purchased Professional Services 20-23X-2XX-33X	0.00	0.00
Contr Serv-Trans.(Other Than Bet. Home & School) 20-23X-2XX-51	0.00	0.00
Other Purchased Services (400-500 Series) 20-23X-200-4XX->5XX	0.00	0.00
Supplies and Materials 20-23X-2XX-6XX	4,833.00	4,833.00
Other Objects 20-23X-2XX-8XX	0.00	0.00
<b>TOTAL SUPPORT SERVICES</b>	<b>81,273.00</b>	<b>81,273.00</b>
<b>TOTAL N.C.L.B. - TITLE I</b>	<b>537,308.00</b>	<b>537,308.00</b>
Salaries of Teachers 20-24X-1XX-1XX	10,000.00	10,000.00
Purchased Professional and Technical Services 20-24X-1XX-3XX	0.00	0.00
General Supplies 20-24X-1XX-6XX	15,437.00	15,437.00
Other Objects 20-24X-1XX-8XX	0.00	0.00
<b>TOTAL INSTRUCTION</b>	<b>25,437.00</b>	<b>25,437.00</b>
Salaries of Program Directors 20-24X-2XX-1XX	0.00	0.00
Personal Services - Employee Benefits 20-24X-2XX-2XX	765.00	765.00
Purchased Professional and Technical Services 20-24X-2XX-3XX	0.00	0.00
Other Purchased Services (400-500 Series) 20-24X-200-4XX->5XX	2,000.00	2,000.00
Supplies and Materials 20-24X-2XX-6XX	0.00	0.00
Other Objects 20-24X-2XX-8XX	1,500.00	1,500.00
<b>TOTAL SUPPORT SERVICES</b>	<b>4,265.00</b>	<b>4,265.00</b>
<b>TOTAL TITLE III</b>	<b>29,702.00</b>	<b>29,702.00</b>
Salaries of Teachers 20-25X-1XX-1XX	0.00	0.00
Other Salaries for Instruction 20-25X-1XX-106	0.00	0.00
Purchased Professional and Technical Services 20-25X-1XX-3XX	221,016.00	221,016.00
Other Purchased Services (400-500 series) 20-25X-100-4XX->5XX	915,000.00	915,000.00
General Supplies 20-25X-1XX-6XX	90,000.00	90,000.00
Other Objects 20-25X-1XX-8XX	0.00	0.00
<b>TOTAL INSTRUCTION</b>	<b>1,226,016.00</b>	<b>1,226,016.00</b>
Salaries of Other Professional Staff 20-25X-2XX-104	0.00	0.00
Salaries of Secr and Clerical Assistants 20-25X-2XX-105	0.00	0.00
Personal Services - Employee Benefits 20-25X-2XX-2XX	0.00	0.00
Purchased Professional and Technical Services 20-25X-2XX-3XX	222,929.00	222,929.00



Adjusted budget

Account	Orig Appr	Adjusted Budget
Other Purchased Services (400-500 Series) 20-25X-200-4XX->5XX	24,498.00	24,498.00
Supplies and Materials 20-25X-2XX-6XX	0.00	0.00
Other Objects 20-25X-2XX-8XX	0.00	0.00
<b>TOTAL SUPPORT SERVICES</b>	<b>247,427.00</b>	<b>247,427.00</b>
Instructional Equipment 20-25X-4XX-731	0.00	0.00
Noninstructional Equipment 20-25X-4XX-732	0.00	0.00
<b>TOTAL FAC ACQUISITION AND CONSTR. SERVICES</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL I.D.E.A. PART B</b>	<b>1,473,443.00</b>	<b>1,473,443.00</b>
Salaries of Teachers 20-27X-1XX-1XX	0.00	0.00
General Supplies 20-27X-1XX-6XX	0.00	0.00
<b>TOTAL INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>
Personal Services - Employee Benefits 20-27X-2XX-2XX	0.00	0.00
Purchased Professional and Technical Services 20-27X-2XX-3XX	145,721.00	145,721.00
Other Purchased Professional Services 20-27X-2XX-33X	0.00	0.00
Other Purchased Services (400-500 Series) 20-27X-200-4XX->5XX	27,415.00	27,415.00
Supplies and Materials 20-27X-2XX-6XX	6,000.00	6,000.00
<b>TOTAL SUPPORT SERVICES</b>	<b>179,136.00</b>	<b>179,136.00</b>
<b>TOTAL N.C.L.B. - TITLE II</b>	<b>179,136.00</b>	<b>179,136.00</b>
Purchased Professional and Technical Services 20-28X-2XX-3XX	9,786.00	9,786.00
Supplies and Materials 20-28X-2XX-6XX	214.00	214.00
<b>TOTAL SUPPORT SERVICES</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>TOTAL N.C.L.B. - TITLE IV</b>	<b>10,000.00</b>	<b>10,000.00</b>
Salaries of Teachers 20-361-1XX-1XX	0.00	0.00
Purchased Professional and Technical Services 20-361-1XX-3XX	0.00	0.00
General Supplies 20-361-1XX-6XX	12,787.00	12,787.00
Other Objects 20-361-1XX-8XX	2,000.00	2,000.00
<b>TOTAL INSTRUCTION</b>	<b>14,787.00</b>	<b>14,787.00</b>
Other Salaries 20-361-2XX-11X	0.00	0.00
Personal Services - Employee Benefits 20-361-2XX-2XX	0.00	0.00
Other Purchased Services (400-500 Series) 20-361-200-4XX->5XX	0.00	0.00
Supplies and Materials 20-361-2XX-6XX	1,508.00	1,508.00
<b>TOTAL SUPPORT SERVICES</b>	<b>1,508.00</b>	<b>1,508.00</b>
Instructional Equipment 20-361-4XX-731	23,712.00	23,712.00
<b>TOTAL FAC ACQUISITION AND CONSTR. SERVICES</b>	<b>23,712.00</b>	<b>23,712.00</b>
<b>TOTAL VOCATIONAL PROGRAMS - FEDERAL</b>	<b>40,007.00</b>	<b>40,007.00</b>
<b>TOTAL FEDERAL PROJECTS</b>	<b>2,269,596.00</b>	<b>2,269,596.00</b>

Adjusted budget

<b>Account</b>	<b>Orig Appr</b>	<b>Adjusted Budget</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>2,852,522.81</b>	<b>2,852,522.81</b>
Interest on Bonds 40-701-51X-834	1,406,235.00	1,406,235.00
Redemption of Principal 40-701-51X-91X	2,763,000.00	2,763,000.00
<b>TOTAL REGULAR DEBT SERVICE</b>	<b>4,169,235.00</b>	<b>4,169,235.00</b>
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>4,169,235.00</b>	<b>4,169,235.00</b>
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>131,185,920.81</b>	<b>133,091,540.18</b>
	<b>771,372,209.09</b>	