

2008-2009 BUDGET SUMMARY



	2007-2008 Actual Budget	2008-2009 Proposed Budget	Rate of Increase or (Decrease)
I. GENERAL CURRENT EXPENSE			
A. INSTRUCTION			
<u>Regular Programs:</u>			
(29.1% of Total Budget)			
Provides salaries for classroom and special teachers, instructional aides, and purchase of textbooks, supplies, materials, reference materials, equipment under \$2,000, and audio visual materials and lease/purchase interest payments.	\$1,954,773	\$2,030,549	\$75,776
			This category reflects a salary increase and an increase in supplies and services.
<u>Special Education Programs:</u>			
(9.7% of Total Budget)			
Includes salaries for teachers and aides, programs for students who are classified for special education and related services, communication handicapped, multiply handicapped, supplemental instruction, home instruction, purchase of supplies, materials, equipment less than \$2,000, and professional services.	\$706,380	\$678,696	(\$27,684)
			This category reflects a reduction in the use of aides, and reallocation of services provided for the preschool inclusionary class and a decrease in supplies.
<u>Basic Skills/Remedial Programs:</u>			
(2.6% of Total Budget)			
Includes salaries for teachers and instructional aides, purchase of supplies and materials.	\$158,857	\$184,592	\$25,435
			This category reflects a salary increase and an increase in supplies and services.
<u>School-Sponsored Co-Curricular Athletics & Clubs:</u>			
(0.6% of Total Budget)			
Includes salaries for coaches, purchase of supplies, equipment, uniforms, membership dues, security, insurance, transportation, and officials' fees related to athletic events, salaries of club advisors, fees for clubs and other related activities.	\$41,621	\$42,677	\$1,056
			This category reflects a salary increase.
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TOTAL INSTRUCTION (42.% of Total Budget)	\$2,861,631	\$2,936,214	\$74,583