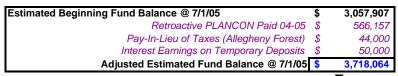
Adjusted Preliminary Budget 6/13/05

(Per Board Direction)



* \$736,717 is Designated for Terminal Liability of Health Insurance Plan

REVENUES

	Adjusted Estimated Revenues	\$ 61,194,788	
	New Revenue Sub-total	\$ 220,300	
	PLANCON Reimbursement Increase	\$ 130,300	
	Pay-In-Lieu of Tax Increase	\$ 10,000	
	Computer/Technology Fees (\$128,000)	\$ 	per will
	Athletic & Extracurricular Fees (\$380,000)	\$ 	per Mill
	Eliminate ADM Passes (\$15,000)	\$ 	Revenue
	Student Parking Fees	\$ 80,000	l T
New Revenue			A
	2.5 Mill Real Estate Tax Increase to 46 Mills	\$ 1,020,108	\$408,043
Draft Revenue Projections		\$ 59,954,380	

Expenditures

Expenditures	
Initial Draft Expenditure Projections	\$ 62,278,791
Increase Building Renovation Funding	\$1,000,000
Reductions	
Administration Staffing Reductions (Act 93)	\$ 95,400
Administrative Staffing Reduction (Stefany Recommendation)	\$ 20,000
Administrative Staffing Contingency Reduction	\$ 50,000
Staffing Reductions	\$ 150,000
Learning Enrichment Center Move (\$44,000)	\$
ARAMARK Contract Reduction	\$ 19,645
Instructional Supply Inventory Reduction (\$50,000)	\$
Reduce Classroom Aide Budget	\$ 50,000
Additional IDEA Support of Psychologists	\$ 100,000
Sheffield Elementary Closure (\$192,065)	\$
Adult Education	\$ 10,000
Contribution to Food Service Operations	\$ 10,000
Employee Benefit Reductions	\$ 47,935
Equipment Reductions	\$ 205,000
Technical Equipment Reductions	\$ 35,000
Reduction Sub-total	\$ 792,980
Adjusted Estimated Expenditures	\$ 62,485,811

Surplus/Deficit \$ (1,291,023)

General Fund Balance @ 6/30/2006

