

<b>PRELIMINARY SCHOOL BUDGET, 2016-17</b>						
	<b>Original</b>	<b>Reserve for</b>	<b>Budget (Adj)*</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
<b>REGULAR PROGRAMS - INSTRUCTION</b>						
Preschool/Kindergarten - Salaries of Teachers 11-11X-1XX-101	1,769,185	0	2,005,511	2,003,090	233,905	13%
Grades 1-5 - Salaries of Teachers 11-12X-1XX-101	11,823,631	0	11,665,249	12,448,407	624,776	5%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	7,831,778	0	7,775,522	7,772,861	(58,917)	-1%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	10,327,814	0	10,393,279	9,915,361	(412,452)	-4%
<b>REGULAR PROGRAMS - HOME INSTRUCTION</b>						
Salaries of Teachers 11-15X-1XX-101	154,850	0	154,850	200,000	45,150	29%
<b>REGULAR PROGRAMS - UNDISTRIBUTED</b>						
Other Salaries for Instruction 11-19X-1XX-106	259,662	0	259,662	355,347	95,686	37%
Pur Prof Ed Svcs-Instr Aide 11-190-1XX-32X	300,000	0	300,000	435,000	135,000	45%
Pur Prof-Technical Services 11-19X-1XX-34X	1,966,000	109,115	1,906,134	1,800,000	(166,000)	-8%
Other Purchased Services (400-500 series) 11-190-100-4XX->5XX	950	21	972	501	(449)	-47%
General Supplies 11-19X-1XX-61X	1,069,902	48,675	1,119,911	967,911	(101,991)	-10%
Textbooks 11-19X-1XX-64X	320,450	94,155	418,164	388,451	68,000	21%
<b>TOTAL REGULAR PROGRAMS - INSTRUCTION</b>	<b>35,824,222</b>	<b>251,966</b>	<b>35,999,252</b>	<b>36,286,928</b>	<b>462,707</b>	<b>1%</b>
Salaries of Teachers 11-204-1XX-101	198,767	0	197,947	203,901	5,133	3%
Other Salaries for Instruction 11-204-1XX-106	0	0	0	0	0	
Pur Prof Ed Svcs-Instr Aides 11-204-1XX-320	300,000	600	300,600	417,150	117,150	39%
General Supplies 11-204-1XX-61X	1,500	0	1,500	1,700	200	13%
Textbooks 11-204-1XX-64X	1,000	0	1,000	1,000	0	0%
<b>TOTAL LEARNING AND/OR LANGUAGE DISABILITIES</b>	<b>501,267</b>	<b>600</b>	<b>501,047</b>	<b>623,750</b>	<b>122,483</b>	<b>24%</b>
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%
<b>TOTAL VISUALLY IMPAIRED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
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%
<b>TOTAL BEHAVIORAL DISABILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
Salaries of Teachers 11-212-1XX-101	239,201	0	102,612	191,377	(47,823)	-20%
Other Salaries for Instruction 11-212-1XX-106	0	0	0	0	0	0%
Purchased Professional-11-212-1XX-32X	0	0	0	450,717	450,717	#DIV/0!
Pur Prof Ed Svcs-Instr Aides 11-212-1XX-320	290,000	0	290,000	403,250	113,250	39%
General Supplies 11-212-1XX-61X	2,500	0	2,500	49,500	47,000	1880%
Textbooks 11-212-1XX-64X	2,500	67	2,567	2,600	100	4%
<b>TOTAL MULTIPLE DISABILITIES</b>	<b>534,201</b>	<b>67</b>	<b>397,679</b>	<b>1,097,445</b>	<b>563,244</b>	<b>105%</b>
Salaries of Teachers 11-213-1XX-101	7,084,284	0	7,109,177	7,224,325	140,042	2%
Other Salaries for Instruction 11-213-1XX-106	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-213-1XX-320	1,570,667	0	1,570,667	2,184,787	614,120	39%
General Supplies 11-213-1XX-61X	5,000	0	5,000	5,000	0	0%
Textbooks 11-213-1XX-64X	2,000	7	2,007	2,000	0	0%
<b>TOTAL RESOURCE ROOM/ RES. CENTER/INCLUSION</b>	<b>8,661,951</b>	<b>7</b>	<b>8,686,851</b>	<b>9,416,113</b>	<b>754,162</b>	<b>9%</b>
Salaries of Teachers 11-214-1XX-101	0	0	0	0	0	#DIV/0!
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	490,000	38,677	476,266	(0)	(490,000)	-100%
General Supplies 11-214-1XX-61X	39,997	0	92,408	0	(39,997)	-100%
<b>TOTAL AUTISM</b>	<b>529,997</b>	<b>38,677</b>	<b>568,673</b>	<b>(0)</b>	<b>(529,997)</b>	<b>-100%</b>
Salaries of Teachers 11-215-1XX-101 and 11-216-1XX-101	398,197	0	442,673	401,925	3,728	1%
Other Salaries for Instruction 11-215-1XX-106/11-216-1XX-101	0	0	0	0	0	0%
Pur Prof Ed Svcs-Instr Aides 11-215-1XX-320/216-1XX-320	235,000	0	235,000	311,015	76,015	32%
General Supplies 11-215-1XX-61X/11-216-1XX-61X	30,000	0	30,000	30,900	900	0%
<b>TOTAL PRESCHOOL DISABILITIES</b>	<b>663,197</b>	<b>0</b>	<b>707,673</b>	<b>743,841</b>	<b>80,643</b>	<b>12%</b>
<b>TOTAL SPECIAL EDUCATION - INSTRUCTION</b>	<b>10,890,614</b>	<b>39,350</b>	<b>10,861,924</b>	<b>11,881,149</b>	<b>990,535</b>	<b>9%</b>
Salaries of Teachers 11-23X-1XX-101	1,119,986	0	1,140,181	793,717	(326,269)	-29%
Other Salaries for Instruction 11-23X-1XX-106	46,267	0	51,866	53,705	7,438	16%
Purchased Professional-Educational Services 11-23X-1XX-32X	0	0	0	0	0	3%
General Supplies 11-23X-1XX-61X	23,499	13	31,845	25,000	1,500	6%
Textbooks 11-23X-1XX-64X	5,000	286	3,100	8,000	3,000	60%
<b>TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION</b>	<b>1,194,752</b>	<b>299</b>	<b>1,226,992</b>	<b>880,421</b>	<b>(314,330)</b>	<b>-26%</b>

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	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
Salaries of Teachers 11-24X-1XX-101	416,468	0	384,786	395,106	(21,362)	-5%
Other Salaries for Instruction 11-24X-1XX-106	44,062	0	38,376	39,535	(4,526)	-10%
Pur Prof Ed Svcs-Instr Aides 11-240-1XX-320	63,000	0	63,000	64,890	1,890	3%
Other Purchased Services (400-500 series) 11-240-100-4XX->5XX	500	0	500	0	(500)	-100%
General Supplies 11-24X-1XX-61X	4,000	0	4,015	3,500	(500)	-12%
Textbooks 11-24X-1XX-64X	4,000	307	4,112	3,500	(500)	0%
Other Objects 11-24X-1XX-8XX	500	0	681	700	199	40%
<b>TOTAL BILINGUAL EDUCATION - INSTRUCTION</b>	<b>532,530</b>	<b>307</b>	<b>495,469</b>	<b>507,232</b>	<b>(25,298)</b>	<b>-5%</b>
Salaries - Cocurricular 11-401-1XX-1XX	394,612	0	394,612	404,477	9,865	3%
Purchased Services (300-500 series) 11-401-100-3XX->5XX	78,350	1,045	77,078	72,000	(6,350)	-8%
<b>TOTAL SCHOOL-SPON. COCURRICULAR ACTVTS.</b>	<b>472,962</b>	<b>1,045</b>	<b>471,690</b>	<b>476,478</b>	<b>3,515</b>	<b>1%</b>
Salaries - Athletics 11-402-1XX-1XX	490,555	0	488,643	525,859	35,304	7%
Purchased Services (300-500 series) 11-402-100-3XX->5XX	153,649	0	153,649	196,727	43,077	28%
Supplies and Materials 11-402-1XX-6XX	85,001	894	87,309	100,000	14,999	18%
Other Objects 11-402-1XX-8XX	25,250	0	25,250	28,250	3,000	12%
<b>TOTAL SCHOOL-SPONSORED ATHLETICS</b>	<b>754,455</b>	<b>894</b>	<b>754,852</b>	<b>850,835</b>	<b>96,380</b>	<b>13%</b>
<b>COMMUNITY SERVICES</b>						
Purchased Professional and Technical Services 11-800-330-3XX	88,065	0	88,065	81,827	(6,238)	-7%
<b>TOTAL COMMUNITY SERVICES</b>	<b>88,065</b>	<b>0</b>	<b>88,065</b>	<b>81,827</b>	<b>(6,238)</b>	<b>-7%</b>
<b>UNDISTRIBUTED EXPENDITURES</b>						
Tuition to Other LEAs Within the State-Regular 11-0XX-1XX-561	65,200	0	63,700	50,000	(15,200)	-23%
Tuition to Other LEAs Within the State-Special 11-0XX-1XX-562	1,945,229	160,684	2,105,913	1,820,315	(124,914)	-6%
Tuition to County Voc. School Dist.-Regular 11-0XX-1XX-563	80,000	0	99,408	103,000	23,000	29%
Tuition to County Voc. School Dist.-Special 11-0XX-1XX-564	86,029	13,764	80,385	80,000	(6,030)	-7%
Tuition to CSSD & Reg. Day Schools 11-0XX-1XX-565	36,000	0	37,500	41,250	5,250	0%
Tuition to Priv.Sch. for the Disabled W/I State 11-0XX-1XX-566	8,784,742	384,606	9,169,348	9,663,217	878,474	10%
Tuition - State Facilities 11-0XX-1XX-568	4,500	0	4,500	32,306	27,806	618%
Tuition - Other 11-0XX-1XX-569	351,534	34,661	386,195	295,546	(55,988)	-16%
<b>TOTAL INSTRUCTION</b>	<b>11,353,235</b>	<b>593,715</b>	<b>11,946,949</b>	<b>12,085,633</b>	<b>732,398</b>	<b>6%</b>

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	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
Salaries - Attendance & Social Work 11-0XX-211-1XX	1,029,381	0	1,027,695	1,054,486	25,106	2%
Purchased Professional and Technical Services 11-0XX-213-3XX	35,000	0	35,000	36,050	1,050	3%
Supplies and Materials 11-0XX-211-6XX	450	0	450	450	0	0%
<b>TOTAL ATTENDANCE/SOCIAL WORK SERVICES</b>	<b>1,064,830</b>	<b>0</b>	<b>1,063,144</b>	<b>1,090,987</b>	<b>26,156</b>	<b>2%</b>
Salaries - Health Services 11-0XX-213-1XX	985,524	0	981,631	1,012,304	26,780	3%
Purchased Professional and Technical Services 11-0XX-213-3XX	50,500	0	50,500	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	12,800	44	12,844	13,100	300	2%
<b>TOTAL HEALTH SERVICES</b>	<b>1,048,824</b>	<b>44</b>	<b>1,044,975</b>	<b>1,075,904</b>	<b>27,080</b>	<b>3%</b>
Salaries - Related Services 11-0XX-216-1XX	528,667	0	525,360	539,007	10,339	2%
Purchased Professional - Educational Services 11-0XX-216-32X	1,675,000	132,934	1,807,934	1,598,700	(76,300)	-5%
Supplies and Materials 11-0XX-216-6XX	8,800	213	9,013	9,000	200	2%
<b>TOTAL RELATED SERVICES</b>	<b>2,212,467</b>	<b>133,147</b>	<b>2,342,307</b>	<b>2,146,706</b>	<b>(65,761)</b>	<b>-3%</b>
Salaries of Other Professional Staff - Guidance 11-0XX-218-104	1,599,364	0	1,474,360	1,572,012	(27,352)	-2%
Salaries of Secretarial and Clerical Assistants 11-0XX-218-105	316,857	0	318,203	272,408	(44,449)	-14%
Other Salaries 11-0XX-218-11X	0	0	0	0	0	0%
Purchased Professional - Educational Services 11-0XX-218-32X	2,500	50	2,550	2,500	0	0%
Supplies and Materials 11-0XX-218-6XX	5,548	962	6,510	5,191	(358)	-6%
Other Objects 11-0XX-218-8XX	3,500	638	4,138	6,500	3,000	86%
<b>TOTAL SUPPORT SERVICES - REGULAR</b>	<b>1,927,770</b>	<b>1,650</b>	<b>1,805,761</b>	<b>1,858,611</b>	<b>(69,159)</b>	<b>-4%</b>
Salaries of Other Professional Staff - CST 11-0XX-219-104	2,034,597	0	2,173,965	2,254,199	219,601	11%
Salaries of Secretarial and Clerical Assistants 11-0XX-219-105	204,304	0	200,065	205,066	762	0%
Purchased Professional - Educational Services 11-0XX-219-32X	76,000	16,478	92,478	76,000	0	0%
Other Purchased Services (400-500 series) 11-000-219-4XX->5XX	3,000	0	3,000	2,300	(700)	-23%
Supplies and Materials 11-0XX-219-6XX	22,500	2,500	24,950	23,500	1,001	4%
<b>TOTAL SUPPORT SERVICES - SPECIAL</b>	<b>2,340,402</b>	<b>18,978</b>	<b>2,494,459</b>	<b>2,561,065</b>	<b>220,664</b>	<b>9%</b>

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					<b>[from Orig]</b>	<b>[from Orig]</b>
Sal of Supervisor of Instruction 11-0XX-221-102	1,298,167	88	1,127,908	964,545	(333,622)	-26%
Sal of Other Professional Staff 11-0XX-221-104	215,646	0	215,646	208,710	(6,936)	-3%
Sal of Secr and Clerical Assist. 11-0XX-221-105	132,979	0	142,388	145,949	12,970	10%
Purchased Prof- Educational Services 11-0XX-221-32X	447,709	27,192	474,901	425,200	(22,509)	-5%
Other Purch Services (400-500) 11-000-221-4XX->5XX	42,700	3,392	46,257	7,700	(35,000)	-82%
Supplies and Materials 11-0XX-221-6XX	22,550	443	25,477	17,300	(5,250)	-23%
Other Objects 11-0XX-221-8XX	16,948	4,587	21,535	17,751	803	5%
<b>TOTAL IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>2,176,699</b>	<b>35,702</b>	<b>2,054,113</b>	<b>1,787,156</b>	<b>(389,544)</b>	<b>-18%</b>
Salaries - Media & Tech 11-0XX-222-1XX	1,127,813	0	1,303,946	1,196,556	68,742	6%
Other Purchased Services (400-500 series) 11-000-222-4XX->5XX	66,000	0	66,000	100,300	34,300	52%
Supplies and Materials 11-0XX-222-6XX	205,366	8,487	214,255	154,919	(50,447)	-25%
Other Objects 11-0XX-222-8XX	0	0	0	0	0	0%
<b>TOTAL MEDIA &amp; LIBRARY SERVICES</b>	<b>1,399,180</b>	<b>8,487</b>	<b>1,584,201</b>	<b>1,451,776</b>	<b>52,595</b>	<b>4%</b>
Salaries of Supervisors of Instruction 11-0XX-223-102	157,178	0	139,516	124,596	(32,583)	-21%
Salaries of Secretarial and Clerical Assist 11-0XX-223-105	2,498	0	2,498	2,500	2	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	12,400	601	13,001	10,840	(1,560)	-13%
<b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>	<b>172,076</b>	<b>601</b>	<b>155,015</b>	<b>137,936</b>	<b>(34,140)</b>	<b>-20%</b>
Salaries - Gen Admin 11-0XX-23X-1XX	922,524	0	1,101,473	1,025,697	103,173	11%
Legal Services 11-0XX-23X-331	100,000	757	100,757	100,900	900	1%
Audit Services 11-0XX-23X-332	61,000	0	61,000	60,000	(1,000)	-2%
Other Purchased Professional Services 11-0XX-23X-339	383,500	24,509	408,009	373,500	(10,000)	-3%
Purchased Technical Services 11-0XX-23X-34X	0	0	0	0	0	0%
Communications / Telephone 11-0XX-23X-53X	162,575	0	162,575	167,500	4,924	3%
Other Purch Serv (400-500) 11-000-230-4XX->5XX	66,865	210	65,075	65,283	(1,582)	-2%
Supplies and Materials 11-0XX-23X-6XX	30,450	0	32,369	28,725	(1,725)	-6%
BOE In-House Training/Meeting Supplies 11-0XX-230-630	23,000	0	23,000	23,000	0	0%
Judgments Against The School District 11-0XX-23X-82X	87,550	0	87,550	150,000	62,450	71%
Miscellaneous Expenditures 11-0XX-23X-89X	235,398	0	242,492	244,499	9,101	4%
BOE Membership Dues and Fees	30,000	0	30,000	30,000	0	0%
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>2,102,862</b>	<b>25,476</b>	<b>2,314,302</b>	<b>2,269,103</b>	<b>166,241</b>	<b>8%</b>

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					<b>[from Orig]</b>	<b>[from Orig]</b>
Salaries of Principals/Assistant Principals 11-0XX-24X-103	2,858,003	0	2,900,351	2,849,663	(8,339)	0%
Salaries of Other Professional Staff 11-0XX-24X-104	651,162	0	600,917	616,994	(34,168)	-5%
Salaries of Secretarial and Clerical Assistants 11-0XX-24X-105	1,262,065	0	1,337,392	1,330,657	68,592	5%
Other Salaries 11-0XX-24X-11X	3,498	0	3,498	3,586	87	2%
Purchased Professional and Technical Services 11-0XX-24X-3XX	0	0	0	0	0	0%
Other Purchased Services 11-0XX-24X-500	148,835	0	148,835	156,400	7,565	5%
Supplies and Materials 11-0XX-24X-6XX	84,875	776	85,781	72,022	(12,852)	-15%
Other Objects 11-0XX-24X-8XX	4,500	0	4,500	1,500	(3,000)	-67%
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>5,012,938</b>	<b>776</b>	<b>5,081,275</b>	<b>5,030,823</b>	<b>17,885</b>	<b>0%</b>
Salaries 11-0XX-251-1XX	964,936	0	929,764	952,313	(12,623)	-1%
Purchased Technical Services 11-0XX-251-340	65,000	0	65,000	65,000	0	0%
Misc Purchased Services 11-0XX-251-592	16,300	400	16,779	17,500	1,200	7%
Supplies and Materials 11-0XX-251-6XX	19,750	77	19,827	20,999	1,249	6%
Miscellaneous Expenditures 11-0XX-251-890	10,500	50	10,550	12,000	1,500	14%
<b>TOTAL CENTRAL SERVICES</b>	<b>1,076,486</b>	<b>527</b>	<b>1,041,920</b>	<b>1,067,813</b>	<b>(8,673)</b>	<b>-1%</b>
Salaries 11-0XX-252-1XX	303,210	0	305,617	313,257	10,048	3%
Cleaning, Repair, and Maintenance Services 11-0XX-252-42X	250,000	0	250,000	290,000	39,999	16%
<b>TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY</b>	<b>553,210</b>	<b>0</b>	<b>555,617</b>	<b>603,257</b>	<b>50,047</b>	<b>9%</b>
Cleaning, Repair, and Maintenance Services 11-0XX-261-42X	1,754,415	82,735	1,789,162	1,754,415	0	0%
General Supplies 11-0XX-261-61X	194,934	3,845	276,579	194,934	0	0%
<b>TOTAL REQUIRED MAINTENANCE</b>	<b>1,949,349</b>	<b>86,580</b>	<b>2,065,741</b>	<b>1,949,349</b>	<b>0</b>	<b>0%</b>
Salaries - Maintenance 11-0XX-262-1XX	857,890	0	829,715	855,485	(2,405)	0%
Purchased Professional and Technical Services 11-0XX-262-3XX	4,500,599	0	4,500,599	4,520,000	19,401	0%
Cleaning, Repair, and Maintenance Services 11-0XX-262-42X	722,506	50,039	739,192	748,702	26,196	4%
Other Purchased Property Services 11-0XX-262-49X	154,500	0	154,500	170,000	15,500	10%
Insurance 11-0XX-262-52X	550,378	0	550,378	610,920	60,543	11%
Miscellaneous Purchased Services 11-0XX-262-59X	4,000	0	4,000	4,000	0	0%
General Supplies 11-0XX-262-61X	340,611	63,434	407,233	332,800	(7,811)	-2%
Energy (Heat and Electricity) 11-0XX-262-62X	2,480,000	0	2,480,000	2,552,500	72,500	3%
Other Objects 11-0XX-262-8XX	0	0	0	0	0	0%
<b>TOTAL OTHER OPER &amp; MAINT OF PLANT</b>	<b>9,610,484</b>	<b>113,473</b>	<b>9,665,617</b>	<b>9,794,408</b>	<b>183,924</b>	<b>2%</b>

<b>PRELIMINARY SCHOOL BUDGET, 2016-17</b>						
	<b>Original</b>	<b>Reserve for</b>	<b>Budget (Adj)*</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
Cleaning, Repair, and Maintenance Services 11-0XX-263-42X	109,026	9,682	118,708	111,501	2,475	2%
<b>TOTAL GROUNDS</b>	<b>109,026</b>	<b>9,682</b>	<b>118,708</b>	<b>111,501</b>	<b>2,475</b>	<b>2%</b>
Purchased Professional and Technical Services 11-0XX-266-3XX	400,000	0	400,000	430,000	30,000	8%
Cleaning, Repair, and Maintenance Services 11-0XX-266-42X	300,000	0	300,000	313,000	13,000	4%
<b>TOTAL SECURITY</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>743,000</b>	<b>43,000</b>	<b>6%</b>
<b>TOTAL OPER &amp; MAINT OF PLANT SERVICES</b>	<b>12,368,859</b>	<b>209,735</b>	<b>12,550,066</b>	<b>12,598,257</b>	<b>229,399</b>	<b>2%</b>
Sal. for Pupil Trans(Bet Home & Sch)-Reg. 11-0XX-27X-160	353,415	0	356,608	365,523	12,108	3%
Sal. for Pupil Trans(Bet Home & Sch)-SpEd. 11-0XX-27X-161	402,706	0	406,861	417,033	14,327	4%
Sal. for Pupil Trans(Other than Bet Home & Sch) 11-0XX-27X-16	51,250	0	51,250	52,531	1,281	2%
Management Fee - ESC & CTSA Transportation Prog. 11-0XX-27	60,000	0	60,000	60,000	(0)	0%
Cleaning, Repair, & Maint. Services 11-0XX-27X-42X	145,000	0	145,000	150,000	5,000	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	550,000	0	550,000	566,500	16,500	3%
Contr Serv(Oth. than Bet Home & Sch)-Vend 11-0XX-27X-512	223,000	0	108,383	120,300	(102,700)	-46%
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA 11-0XX-27X-5	2,936,649	0	2,936,649	3,024,749	88,099	3%
Contract. Serv. - Aid in Lieu of Payments 11-0XX-27X-503	680,000	0	680,000	700,000	20,000	3%
Misc. Purchased Services - Transportation 11-0XX-27X-593	24,517	0	24,517	27,214	2,697	11%
Supplies and Materials 11-0XX-27X-6XX	2,850	0	2,850	2,900	50	2%
<b>TOTAL STUDENT TRANSPORTATION SERVICES</b>	<b>5,429,389</b>	<b>0</b>	<b>5,322,119</b>	<b>5,486,752</b>	<b>57,363</b>	<b>1%</b>
Group Insurance 11-0XX-291-21X	65,000	0	65,000	65,000	0	0%
Social Security Contributions 11-0XX-291-22X	1,030,000	0	1,030,000	1,000,000	(30,000)	-3%
Other Retirement Contributions - Regular 11-0XX-291-241	950,000	0	950,000	950,000	0	0%
Unemployment Compensation 11-0XX-291-25X	500,000	0	459,649	450,000	(50,000)	-10%
Workmen's Compensation 11-0XX-291-26X	550,000	5,993	548,899	602,625	52,626	10%
Health Benefits 11-0XX-291-27X	13,722,232	0	13,722,232	13,571,006	(151,225)	-1%
Tuition Reimbursement 11-0XX-291-28X	150,000	0	150,000	150,000	0	0%
Other Employee Benefits 11-0XX-291-29X	252,750	0	252,750	582,305	329,555	130%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>17,219,981</b>	<b>5,993</b>	<b>17,178,529</b>	<b>17,370,936</b>	<b>150,955</b>	<b>1%</b>
<b>TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS</b>	<b>17,219,981</b>	<b>5,993</b>	<b>17,178,529</b>	<b>17,370,936</b>	<b>150,955</b>	<b>1%</b>
<b>TOTAL UNDISTRIBUTED EXPENDITURES</b>	<b>67,459,208</b>	<b>1,034,832</b>	<b>68,534,754</b>	<b>68,622,715</b>	<b>1,163,507</b>	<b>2%</b>
<b>TOTAL GENERAL CURRENT EXPENSE</b>	<b>117,216,808</b>	<b>1,328,693</b>	<b>118,432,997</b>	<b>119,587,585</b>	<b>2,370,778</b>	<b>2%</b>

<b>PRELIMINARY SCHOOL BUDGET, 2016-17</b>						
	<b>Original</b>	<b>Reserve for</b>	<b>Budget (Adj)*</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
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	278,373	278,373	0	0	0%
<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>278,373</b>	<b>278,373</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Construction Project 12-0XX-73X	338,530	0	338,530	0	(338,530)	0%
<b>Debt Service Assessment</b>	<b>68,186</b>	<b>0</b>	<b>68,186</b>	<b>68,186</b>	<b>0</b>	<b>0%</b>
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%
<b>TOTAL FACILITIES ACQUISITION AND CONST. SERV.</b>	<b>406,716</b>	<b>0</b>	<b>406,716</b>	<b>68,186</b>	<b>(338,530)</b>	<b>-83%</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>406,716</b>	<b>278,373</b>	<b>685,089</b>	<b>68,186</b>	<b>(338,530)</b>	<b>-83%</b>
<b>GENERAL FUND GRAND TOTAL</b>	<b>117,623,524</b>	<b>1,607,066</b>	<b>119,118,086</b>	<b>119,655,771</b>	<b>2,032,248</b>	<b>1.73%</b>
<b>**Adjusted Budget includes \$1,197,423 reserved for encumbrances and contingent liabilities incurred in 2013-14 to be paid 2014-15.</b>						
	<b>Original</b>	<b>Reserve for</b>	<b>Budget (Adj)*</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>SPECIAL REVENUES (Grants)</b>	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
<b>EARLY LAUNCH TO LEARNING INITIATIVE (ELLI)</b>						
Salaries of Teachers	49,500		49,500	0	(49,500)	0%
Instructional Supplies 100-600	0		0	29,700	29,700	0%
Employee Benefits (@ 18%)	9,900		9,900	0	(9,900)	0%
Pur Prof and Tech Services 200-300	0		0	29,700	29,700	0%
<b>TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (ELI)</b>	<b>59,400</b>		<b>59,400</b>	<b>59,400</b>	<b>0</b>	<b>0%</b>
<b>TITLE I - FEDERAL NCLB</b>						
Salaries of Teachers 100-100	256,431		347,113	256,306	(90,807)	-26%
Instructional Purchased Services 100-300	0		0	0	0	0%
Instructional Supplies 100-600	67,949		10,001	27,535	17,534	26%
Support Salaries 200-100	0		8,000	0	(8,000)	0%
Benefits 200-200	51,286		75,711	74,329	(1,382)	-2%
Pur Prof and Tech Services 200-300	0		1,325	0	(1,325)	0%
Other Pur Services - Prof Development 200-500	0		1,410	0	(1,410)	0%
Noninstructional Supplies 200-600	0		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
<b>TOTAL TITLE I - FEDERAL NCLB</b>	<b>375,666</b>		<b>443,560</b>	<b>358,170</b>	<b>(85,390)</b>	<b>3/18/2016</b>



<b>PRELIMINARY SCHOOL BUDGET, 2016-17</b>						
	<b>Original</b>	<b>Reserve for</b>	<b>Budget (Adj)*</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
<b>TITLE IIA (Prof Dev) &amp; IID (Tech) - FEDERAL NCLB</b>						
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	79,046		125,407	49,113	(76,294)	-61%
Other Pur Services - Prof Development 200-500	0		26,076	25,000	(1,076)	0%
Non-Instructional Supplies 200-600	10,000		9,650	10,000	350	0%
Nonpublic Allocation	0		0	0	0	#DIV/0!
<b>TOTAL TITLE IIA &amp; IID - FEDERAL NCLB</b>	<b>89,046</b>		<b>161,133</b>	<b>84,113</b>	<b>(77,020)</b>	<b>-48%</b>
<b>TITLE III (English Language Learners) - FEDERAL NCLB</b>						
Salaries of Teachers 100-100	14,248		44,237	15,044	(29,193)	-66%
Instructional Supplies 100-600	3,991		7,003	0	(7,003)	-100%
Salaries of Support Services 100-200	0		0	0	0	0%
Benefits 200-200	2,850		3,384	1,151	(2,233)	-66%
Other Pur Services - Prof Development 200-500	0		2,500	0	(2,500)	0%
Nonpublic Allocation	0		2,250	0	(2,250)	-100%
<b>TOTAL TITLE III - FEDERAL NCLB</b>	<b>21,089</b>		<b>59,374</b>	<b>16,195</b>	<b>(43,179)</b>	<b>-73%</b>
<b>TITLE IV (Drug and Alcohol Prevention) - FEDERAL NCLB</b>						
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%
<b>TOTAL TITLE IV - FEDERAL NCLB</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>IDEIA BASIC (Special Education) - FEDERAL</b>						
Instructional Salaries 100-100	82,040		0	82,040	82,040	0%
Instructional Pur Services - Consultant 100-300	0		0	0	0	0%
Other Pur Services - Tuition 100-500	850,000		1,100,000	915,000	(185,000)	-17%
Instructional Supplies 100-600	60,000		98,988	59,760	(39,228)	-40%
Pur Prof and Tech Services 200-300	175,570		211,018	175,570	(35,448)	-17%
Benefits 200-200	0		0	16,408	16,408	0%
Non-Instructional Equipment 400-732	0		60,000	0	(60,000)	0%
Nonpublic Allocation	14,973		16,757	14,973	(1,784)	0%
<b>TOTAL IDEIA BASIC - FEDERAL</b>	<b>1,182,583</b>	<b>0</b>	<b>1,486,763</b>	<b>1,263,751</b>	<b>(223,012)</b>	<b>-15%</b>

<b>PRELIMINARY SCHOOL BUDGET, 2016-17</b>						
	<b>Original</b>	<b>Reserve for</b>	<b>Budget (Adj)*</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>2015-16</b>	<b>Encumbrances</b>	<b>2015-16</b>	<b>2016-17</b>	<b>inc(dec)</b>	<b>inc(dec)</b>
					<b>[from Orig]</b>	<b>[from Orig]</b>
<b>IDEIA PRESCHOOL (Special Education) - FEDERAL</b>						
Instructional Pur Services	32,200		0	33,848	33,848	0%
Instructional Supplies 100-600	0		39,822	0	(39,822)	0%
Other Pur Services - Tuition 100-500	0		0	0	0	0%
Non-Instructional Supplies 200-600	0		0	0	0	0%
Nonpublic Allocation	0		0	0	0	0%
<b>TOTAL IDEIA PRESCHOOL - FEDERAL</b>	<b>32,200</b>	<b>0</b>	<b>39,822</b>	<b>33,848</b>	<b>(5,974)</b>	<b>-15%</b>
<b>PERKINS VOCATIONAL - FEDERAL</b>						
Instructional Supplies	0		29,735	29,735	0	0%
Other Objects	0		0	0	0	0%
<b>TOTAL PERKINS VOCATIONAL - FEDERAL</b>	<b>0</b>		<b>29,735</b>	<b>29,735</b>	<b>0</b>	<b>0%</b>
<b>STATE ENTITLEMENT (NONPUBLIC)</b>						
NP Textbooks	10,844		10,563	10,563	0	0%
NP Basic Skills	66,289		32,149	32,149	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	30,603		13,367	13,367	0	0%
NP Exam & Classification	29,367		11,085	11,085	0	0%
NP Speech	7,952		9,196	9,196	0	0%
NP Nursing	1,233		990	990	0	0%
NP Technology	5,824		4,810	4,810	0	0%
NP Security	0		4,625	4,625	0	0%
<b>TOTAL STATE ENTITLEMENT (NONPUBLIC)</b>	<b>152,112</b>		<b>86,785</b>	<b>86,785</b>	<b>0</b>	<b>0%</b>
<b>TOTAL SPECIAL REVENUES</b>	<b>1,912,096</b>	<b>0</b>	<b>2,366,572</b>	<b>1,931,997</b>	<b>(434,574)</b>	<b>-18%</b>
<b>DEBT SERVICE</b>						
Principal	2,595,000		2,595,000	2,670,000		
Interest	1,524,440		1,524,440	1,482,635		
<b>TOTAL DEBT SERVICE</b>	<b>4,119,440</b>		<b>4,119,440</b>	<b>4,152,635</b>		
<b>TOTAL EXPENDITURES</b>	<b>123,655,060</b>		<b>125,604,098</b>	<b>125,740,404</b>		