

PRELIMINARY SCHOOL BUDGET, 2016-17

	Original	Reserve for	Budget (Adj)*	Proposed	\$ Change	% Change
	2015-16	Encumbrances	2015-16	2016-17	inc(dec) [from Orig]	inc(dec) [from Orig]
REGULAR PROGRAMS - INSTRUCTION						
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	12,278,407	454,776	4%
Grades 6-8 - Salaries of Teachers 11-13X-1XX-101	7,831,778	0	7,775,522	7,703,758	(128,020)	-2%
Grades 9-12 - Salaries of Teachers 11-14X-1XX-101	10,327,814	0	10,393,279	9,915,361	(412,452)	-4%
REGULAR PROGRAMS - HOME INSTRUCTION						
Salaries of Teachers 11-15X-1XX-101	154,850	0	154,850	200,000	45,150	29%
REGULAR PROGRAMS - UNDISTRIBUTED						
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->5X	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%
TOTAL REGULAR PROGRAMS - INSTRUCTION	35,824,222	251,966	35,999,252	36,047,825	223,604	1%
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%
TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	501,267	600	501,047	623,750	122,483	24%
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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	Original 2015-16	Reserve for Encumbrances	Budget (Adj)* 2015-16	Proposed 2016-17	\$ Change inc(dec) [from Orig]	% Change inc(dec) [from Orig]
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%
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	2,500	0	0%
Textbooks 11-212-1XX-64X	2,500	67	2,567	2,600	100	4%
TOTAL MULTIPLE DISABILITIES	534,201	67	397,679	599,728	65,527	12%
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%
TOTAL RESOURCE ROOM/ RES. CENTER/INCLUSION	8,661,951	7	8,686,851	9,416,113	754,162	9%
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	450,717	(39,283)	-8%
General Supplies 11-214-1XX-61X	39,997	0	92,408	50,000	10,003	25%
TOTAL AUTISM	529,997	38,677	568,673	500,717	(29,280)	-6%
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%
TOTAL PRESCHOOL DISABILITIES	663,197	0	707,673	743,841	80,643	12%
TOTAL SPECIAL EDUCATION - INSTRUCTION	10,890,614	39,350	10,861,924	11,884,149	993,535	9%
Salaries of Teachers 11-23X-1XX-101	1,119,986	0	1,140,181	623,717	(496,269)	-44%
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%
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,194,752	299	1,226,992	710,421	(484,330)	-41%

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

PRELIMINARY SCHOOL BUDGET, 2016-17

	Original	Reserve for	Budget (Adj)*	Proposed		% Change
	2015-16	Encumbrances	2015-16	2016-17		
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%
TOTAL ATTENDANCE/SOCIAL WORK SERVICES	1,064,830	0	1,063,144	1,090,987	26,156	2%
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%
TOTAL HEALTH SERVICES	1,048,824	44	1,044,975	1,075,904	27,080	3%
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%
TOTAL RELATED SERVICES	2,212,467	133,147	2,342,307	2,146,706	(65,761)	-3%
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%
TOTAL SUPPORT SERVICES - REGULAR	1,927,770	1,650	1,805,761	1,858,611	(69,159)	-4%
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%
TOTAL SUPPORT SERVICES - SPECIAL	2,340,402	18,978	2,494,459	2,561,065	220,664	9%

PRELIMINARY SCHOOL BUDGET, 2016-17

	Original 2015-16	Reserve for Encumbrances	Budget (Adj)* 2015-16	Proposed 2016-17	\$ Change inc(dec) [from Orig]	% Change inc(dec) [from Orig]
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 Sec 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	440,200	(7,509)	-2%
Other Purch Services (400-500) 11-000-221-4XX->5XX	42,700	3,392	46,257	200	(42,500)	-100%
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	10,251	(6,697)	-40%
TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	2,176,699	35,702	2,054,113	1,787,156	(389,544)	-18%
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%
TOTAL MEDIA & LIBRARY SERVICES	1,399,180	8,487	1,584,201	1,451,776	52,595	4%
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 Serv 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%
TOTAL INSTRUCTIONAL STAFF TRAINING	172,076	601	155,015	137,936	(34,140)	-20%
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%
TOTAL GENERAL ADMINISTRATION	2,102,862	25,476	2,314,302	2,269,103	166,241	8%

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	2015-16	Encumbrances	2015-16	2016-17	inc(dec) [from Orig]	inc(dec) [from Orig]
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%
TOTAL SCHOOL ADMINISTRATION	5,012,938	776	5,081,275	5,030,823	17,885	0%
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%
TOTAL CENTRAL SERVICES	1,076,486	527	1,041,920	1,067,813	(8,673)	-1%
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%
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	553,210	0	555,617	603,257	50,047	9%
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%
TOTAL REQUIRED MAINTENANCE	1,949,349	86,580	2,065,741	1,949,349	0	0%
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%
TOTAL OTHER OPER & MAINT OF PLANT	9,610,484	113,473	9,665,617	9,794,408	183,924	2%

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	2015-16	Encumbrances	2015-16	2016-17		
Cleaning, Repair, and Maintenance Services 11-0XX-263-42X	109,026	9,682	118,708	111,501	inc(dec) 2,475	inc(dec) 2%
TOTAL GROUNDS	109,026	9,682	118,708	111,501	2,475	2%
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%
TOTAL SECURITY	700,000	0	700,000	743,000	43,000	6%
TOTAL OPER & MAINT OF PLANT SERVICES	12,368,859	209,735	12,550,066	12,598,257	229,399	2%
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(Orth. than Bet Home & Sch)-Vend 11-0XX-27X-512	223,000	0	108,383	117,300	(105,700)	-47%
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%
TOTAL STUDENT TRANSPORTATION SERVICES	5,429,389	0	5,322,119	5,483,752	54,363	1%
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	13,901,006	178,775	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	252,305	(445)	0%
TOTAL EMPLOYEE BENEFITS	17,219,981	5,993	17,178,529	17,370,936	150,955	1%
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	17,219,981	5,993	17,178,529	17,370,936	150,955	1%
TOTAL UNDISTRIBUTED EXPENDITURES	67,459,208	1,034,832	68,534,754	68,619,715	1,160,507	2%
TOTAL GENERAL CURRENT EXPENSE	117,216,808	1,328,693	118,432,997	119,178,482	1,961,675	2%

PRELIMINARY SCHOOL BUDGET, 2016-17

	Original 2015-16	Reserve for Encumbrances	Budget (Adj)* 2015-16	Proposed 2016-17	\$ Change inc(dec) [from Orig]	% Change inc(dec) [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	278,373	278,373	0	0	0%
TOTAL EQUIPMENT	0	278,373	278,373	0	0	0%
Construction Project 12-0XX-73X	338,530	0	338,530	0	(338,530)	0%
<i>Debt Service Assessment</i>	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.	406,716	0	406,716	68,186	(338,530)	-83%
TOTAL CAPITAL OUTLAY	406,716	278,373	685,089	68,186	(338,530)	-83%
GENERAL FUND GRAND TOTAL	117,623,524	1,607,066	119,118,086	119,246,668	1,623,145	1.38%
**Adjusted Budget includes \$1,197,423 reserved for encumbrances and contingent liabilities incurred in 2013-14 to be paid 2014-15.						
SPECIAL REVENUES (Grants)	Original 2015-16	Reserve for Encumbrances	Budget (Adj)* 2015-16	Proposed 2016-17	\$ Change inc(dec)	% Change inc(dec)
EARLY LAUNCH TO LEARNING INITIATIVE (ELL)						
Salaries of Teachers	49,500		49,500	49,500	0	0%
Instructional Supplies 100-600	0		0	0	0	0%
Employee Benefits (@1.8%)	9,900		9,900	9,900	0	0%
Pur Prof and Tech Services 200-300	0		0	0	0	0%
TOTAL EARLY LAUNCH TO LEARNING INITIATIVE (EL)	59,400		59,400	59,400	0	0%
TITLE I - FEDERAL NCLB						
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%
TOTAL TITLE I - FEDERAL NCLB	375,666		443,560	358,170	(85,390)	31/4/2016

PRELIMINARY SCHOOL BUDGET, 2016-17

	Original 2015-16	Reserve for Encumbrances	Budget (Adj)* 2015-16	Proposed 2016-17	\$ Change inc(dec) [from Orig]	% Change inc(dec) [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	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!
TOTAL TITLE IIA & IID - FEDERAL NCLB	89,046		161,133	84,113	(77,020)	-48%
TITLE III (English Language Learners) - FEDERAL NCLB						
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%
TOTAL TITLE III - FEDERAL NCLB	21,089		59,374	16,195	(43,179)	-73%
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	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%
TOTAL IDEIA BASIC - FEDERAL	1,182,583	0	1,486,763	1,263,751	(223,012)	-15%

PRELIMINARY SCHOOL BUDGET, 2016-17

	Original 2015-16	Reserve for Encumbrances	Budget (Adj)* 2015-16	Proposed 2016-17	\$ Change inc(dec) [from Orig]	% Change inc(dec) [from Orig]
IDEIA PRESCHOOL (Special Education) - FEDERAL						
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%
TOTAL IDEIA PRESCHOOL - FEDERAL	32,200	0	39,822	33,848	(5,974)	-15%
PERKINS VOCATIONAL - FEDERAL						
Instructional Supplies	0		29,735	29,735	0	0%
Other Objects	0		0	0	0	0%
TOTAL PERKINS VOCATIONAL - FEDERAL	0		29,735	29,735	0	0%
STATE ENTITLEMENT (NONPUBLIC)						
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%
TOTAL STATE ENTITLEMENT (NONPUBLIC)	152,112		86,785	86,785	0	0%
TOTAL SPECIAL REVENUES	1,912,096	0	2,366,572	1,931,997	(434,574)	-18%
DEBT SERVICE						
Principal	2,595,000		2,595,000	2,670,000		
Interest	1,524,440		1,524,440	1,482,635		
TOTAL DEBT SERVICE	4,119,440		4,119,440	4,152,635		
TOTAL EXPENDITURES	123,655,060		125,604,098	125,331,301		