

<b>Proposed Board of Education Budget 2015-16</b>				
	<b>Approved Budget 2014-15</b>	<b>Proposed Budget 2015-16</b>	<b>Increase (Decrease)</b>	<b>Percentage Increase (Decrease)</b>
<b><u>Regular Instruction</u></b>				
Art	7,360	5,300	(2,060)	-27.99%
Family & Consumer Science	321	2,000	1,679	523.05%
Reading/SRBI	12,803	8,329	(4,474)	-34.94%
Language Arts	37,392	18,881	(18,511)	-49.51%
Library Services	12,380	14,815	2,435	19.67%
Math	10,517	7,947	(2,570)	-24.44%
Music	6,223	5,811	(412)	-6.62%
Nursing	2,964	3,339	375	12.65%
Physical Education	2,140	2,056	(84)	-3.93%
Science	2,586	10,760	8,174	316.09%
Social Studies	5,635	2,100	(3,535)	-62.73%
Technology Education	31,059	615	(30,444)	-98.02%
World Languages	449	520	71	15.81%
Co-Curricular Activities	0	0	0	#DIV/0!
Subtotal	131,829	82,473	(49,356)	-37.44%
<b><u>Special Education/Pupil Services</u></b>				
Pupil Services	403,314	381,280	(22,034)	-5.46%
Tutoring	2,060	2,060	0	0.00%
Psychological Services	16,781	22,073	5,292	31.54%
Special Ed Extended School Year	124,088	53,500	(70,588)	-56.89%
Subtotal	546,243	458,913	(87,330)	-15.99%
<b><u>High School/Adult Services</u></b>				
High School Tuition	2,229,582	2,278,033	48,451	2.17%
Special Education Tuition	923,745	966,482	42,737	4.63%
Adult Continuing Education	25,473	25,473	0	0.00%
Subtotal	3,178,800	3,269,988	91,188	2.87%
<b><u>Administration &amp; Business Support Services</u></b>				
Central Administration	36,500	39,500	3,000	8.22%
Building Administration	56,259	54,187	(2,072)	-3.68%
Finance	23,500	38,500	15,000	63.83%
District Legal/Professional Services	45,000	45,000	0	0.00%
School Insurance Liability	205,600	242,159	36,559	17.78%
Subtotal	366,859	419,346	52,487	14.31%

	<b><u>Operations, Transportation, Technology Services</u></b>				
	Operations & Maintenance	382,875	382,700	(175)	-0.05%
	Transportation	246,575	246,575	0	0.00%
	Systems Management	98,611	137,096	38,485	39.03%
	Subtotal	728,061	766,371	38,310	5.26%
	<b><u>Salaries/Wages &amp; Employee Benefits</u></b>				
	Contracted Salaries and Wages	4,979,480	4,972,468	(7,012)	-0.14%
	Personnel Benefits	1,459,556	1,477,231	17,675	1.21%
	Subtotal	6,439,036	6,449,699	10,663	0.17%
	<b><u>Summary of All Programs</u></b>				
	<b>Salaries/Wages &amp; Employee Benefits</b>	6,439,036	6,449,699	10,663	0.17%
	<b>Regular Instruction</b>	131,829	82,473	(49,356)	-37.44%
	<b>Special Education/Pupil Services</b>	546,243	458,913	(87,330)	-15.99%
	<b>Tuition</b>	3,178,800	3,269,988	91,188	2.87%
	<b>Administration &amp; Business Support</b>	366,859	419,346	52,487	14.31%
	<b>Operations, Transportation,</b>	728,061	766,371	38,310	5.26%
	<b>Total Education Budget</b>	11,390,828	11,446,790	55,962	0.49%