

Board of Education Proposed Budget 2016-17					
		Approved	Proposed		
		Budget	Budget for	Increase	
		2015-16	2016-2017	(Decrease)	
Regular Instruction					
	Art	5,300	4,209	(1,091)	-20.58%
	Family & Consumer Science	2,000	2,278	278	13.90%
	Reading/SRBI	8,329	2,600	(5,729)	-68.78%
	Language Arts	18,881	14,993	(3,888)	-20.59%
	Library Services	14,815	13,015	(1,800)	-12.15%
	Math	7,947	7,502	(445)	-5.60%
	Music	5,811	3,692	(2,119)	-36.47%
	Nursing	3,339	5,928	2,589	77.54%
	Physical Education	2,056	1,189	(867)	-42.17%
	Science	10,760	4,510	(6,250)	-58.09%
	Social Studies	2,100	2,677	577	27.48%
	Technology Education	615	3,810	3,195	519.51%
	World Languages	520	1,643	1,123	215.96%
	Subtotal	82,473	68,046	(14,427)	-17.49%
Services - Special Education					
	Pupil Services	381,280	382,984	1,704	0.45%
	Tutoring	2,060	2,060	0	0.00%
	Psychological Services	22,073	17,513	(4,560)	-20.66%
	Special Ed Extended School Year	53,500	62,247	8,747	16.35%
	Subtotal	458,913	464,804	5,891	1.28%
Tuition					
Sch A	High School Tuition	2,278,033	2,211,692	(66,341)	-2.91%
	Special Education Tuition	966,482	988,531	22,049	2.28%
	Adult Continuing Education	25,473	25,473	0	0.00%
	Subtotal	3,269,988	3,225,696	(44,292)	-1.35%
District & Business Support Services					
	Central Office	78,000	74,361	(3,639)	-4.67%
	Principal's Office	54,187	71,745	17,558	32.40%
	District Legal/Professional Services	45,000	37,000	(8,000)	-17.78%
	School Insurance Liability	242,159	215,000	(27,159)	-11.22%
	Subtotal	419,346	398,106	(21,240)	-5.07%

Facilities, Transportation, Technology Services					
	Facilities Maintenance	382,700	338,469	(44,231)	-11.56%
	Transportation	246,575	157,300	(89,275)	-36.21%
	Technology Services Management	137,096	150,400	13,304	9.70%
	Subtotal	766,371	646,169	(120,202)	-15.68%
Salaries/Wages & Employee Benefits					
Sch B	Salaries and Wages	4,972,468	5,175,586	203,118	4.08%
	Personnel Benefits	1,477,231	1,492,652	15,421	1.04%
	Subtotal	6,449,699	6,668,238	218,539	3.39%
Summary of All Programs					
	Regular Instruction	82,473	68,046	(14,427)	-17.49%
	Special Education/Pupil Services	458,913	464,804	5,891	1.28%
	Tuition	3,269,988	3,225,696	(44,292)	-1.35%
	District & Business Support Services	419,346	398,106	(21,240)	-5.07%
	Facilities, Transp, Tech Services	766,371	646,169	(120,202)	-15.68%
	Salaries/Wages & Employee Benefits	6,449,699	6,668,238	218,539	3.39%
	Total Education Budget	11,446,790	11,471,059	24,269	0.21%