		2016-17 Approved Budget	Proposed Budget for	Increase	
		2015-16	2016-2017	(Decrease)	
-	Regular Instruction				
	Art	5,300	4,209	(1,091)	-20.589
_	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)	-20.599
-	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	77.549
	Physical Education	2,056	1,189	(867)	-42.179
	Science	10,760	4,510	(6,250)	-58.09%
	Social Studies	2,100	2,677	577	27.489
··	Technology Education	615	3,810	3,195	519,519
	World Languages	520	1,643	1,123	215,96%
	Subtotal	82,473	68,046	(14,427)	-17.499
	Services - Special Education				
	Dimi Coming	381,280	382,984	1,704	0.45%
-	Pupil Services	2,060	2,060	0	0.00%
	Tutoring Payabalagian Sandaga	22,073	17,513	(4,560)	-20.66%
	Psychological Services Special Ed Extended School Year	53,500	62,247	8,747	16.35%
	Subtotal	458,913	464,804	5,891	1.28%
	<u>Tuition</u>				
Sch A	Lligh Cohool Tuition	2,278,033	. 2,211,692	(66,341)	-2.91%
ICH A	High School Tuition 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%
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Facilities, Transportation, Technology	Services			
1 Romalog Transportation 1 Commerces				
Facilitles 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				
Salaries and Wages	4.972.468	5,175,586	203,118	4.08%
			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			-15.68%
Salaries/Wages & Employee Benefits	6,449,699		218,539	3.39%
Total Education Budget	11,446,790	11,471,059	24,269	0.21%
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	Facilities Maintenance Transportation Technology Services Management Subtotal Salaries/Wages & Employee Benefits Salaries and Wages Personnel Benefits Subtotal Summary of All Programs Regular Instruction Special Education/Pupil Services Tuition District & Business Support Services Facilities, Transp, Tech Services	Transportation 246,575 Technology Services Management 137,096 Subtotal 766,371 Salaries/Wages & Employee Benefits Salaries and Wages 4,972,468 Personnel Benefits 1,477,231 Subtotal 6,449,699 Summary of All Programs 82,473 Regular Instruction 82,473 Special Education/Pupil Services 458,913 Tuition 3,269,988 District & Business Support Services 419,346 Facilities, Transp, Tech Services 766,371 Salaries/Wages & Employee Benefits 6,449,699	Facilitles Maintenance 382,700 338,469	Facilitles Maintenance 382,700 338,469 (44,231) Transportation 246,575 157,300 (89,275) Technology Services Management 137,096 150,400 13,304 Subtotal 766,371 646,169 (120,202) Salaries/Wages & Employee Benefits Salaries and Wages 4,972,468 5,175,586 203,118 Personnel Benefits 1,477,231 1,492,652 15,421 Subtotal 6,449,699 6,668,238 218,539 Summary of All Programs

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