

**2016-17 Tentative Education Budget
July 18, 2016**

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
ELEMENTARY EDUCATION				
10E--- 1110 1--- -- -----	*Salaries	\$ 11,110,653	\$ 10,929,171	\$ 11,170,378
10E--- 1110 2--- -- -----	*Employee Benefits	\$ 1,182,351	\$ 1,725,017	\$ 1,268,302
10E--- 1110 3--- -- -----	*Purchased Services	\$ 190,760	\$ 15,910	\$ 88,455
10E--- 1110 4--- -- -----	*Supplies <\$500	\$ 387,789	\$ 211,290	\$ 143,088
10E--- 1110 6--- -- -----	*Other Objects	\$ 260		\$ 450
10E--- 1110 7--- -- -----	*Equipment \$500 - \$1,500	\$ -	\$ 15,000	\$ -
10E--- 1110 ---- -- -----	*Elementary Education	\$ 12,871,813	\$ 12,896,388	\$ 12,670,674
RESPONSE TO INTERVENTION				
10E--- 1111 1--- -- -----	*Salaries	\$ 2,022,801	\$ 1,952,800	\$ 1,642,389
10E--- 1111 2--- -- -----	*Employee Benefits	\$ 168,209	\$ 33,000	\$ 175,792
10E--- 1111 3--- -- -----	*Purchased Services	\$ 9,200	\$ 9,200	\$ 19
10E--- 1111 4--- -- -----	*Supplies <\$500	\$ 7,740	\$ 5,970	\$ 7,168
10E--- 1111 6--- -- -----	*Other Objects	\$ 9,000	\$ 9,000	\$ 1,250
10E--- 1111 ---- -- -----	*Response to Intervention	\$ 2,216,950	\$ 2,009,970	\$ 1,826,618
ART PROGRAM				
10E--- 1113 1--- -- -----	*Salaries	\$ 996,284	\$ 972,500	\$ 923,848
10E--- 1113 2--- -- -----	*Employee Benefits	\$ 70,310	\$ 16,550	\$ 73,277
10E--- 1113 3--- -- -----	*Purchased Services	\$ 1,500	\$ 1,500	\$ 990
10E--- 1113 4--- -- -----	*Supplies <\$500	\$ 54,556	\$ 50,512	\$ 56,213
10E--- 1113 5--- -- -----	*Capital Expenditures >\$1,500	\$ 10,400	\$ 85	\$ -
10E--- 1113 6--- -- -----	*Other Objects	\$ -	\$ 85	\$ -
10E--- 1113 7--- -- -----	*Equipment \$500 - \$1,500	\$ 800	\$ 85	\$ -
10E--- 1113 ---- -- -----	*Art Program	\$ 1,133,850	\$ 1,041,147	\$ 1,054,328
BAND PROGRAM				
10E--- 1114 1--- -- -----	*Salaries	\$ 481,376	\$ 554,300	\$ 508,249
10E--- 1114 2--- -- -----	*Employee Benefits	\$ 51,849	\$ 9,300	\$ 56,290
10E--- 1114 3--- -- -----	*Purchased Services	\$ 16,950	\$ 19,900	\$ 17,141

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10E--- 1114 4--- -- -----	*Supplies <\$500	\$ 9,200	\$ 6,200	\$ 9,816
10E--- 1114 5--- -- -----	*Capital Expenditures >\$1,500	\$ 10,000	\$ 10,000	\$ 4,684
10E--- 1114 6--- -- -----	*Other Objects	\$ 2,000	\$ 1,880	\$ 1,220
10E--- 1114 7--- -- -----	*Equipment \$500 - \$1,500	\$ -		\$ 4,400
10E--- 1114 ---- -- -----	*Band Program	\$ 571,375	\$ 601,580	\$ 601,800
GENERAL MUSIC				
10E--- 1115 1--- -- -----	*Salaries	\$ 1,069,068	\$ 1,071,200	\$ 1,027,674
10E--- 1115 2--- -- -----	*Employee Benefits	\$ 125,525	\$ 17,800	\$ 133,200
10E--- 1115 3--- -- -----	*Purchased Services	\$ 6,000	\$ 5,500	\$ 1,795
10E--- 1115 4--- -- -----	*Supplies <\$500	\$ 23,171	\$ 22,771	\$ 25,260
10E--- 1115 7--- -- -----	*Equipment \$500 - \$1,500	\$ 1,500		\$ -
10E--- 1115 ---- -- -----	*General Music	\$ 1,225,264	\$ 1,117,271	\$ 1,187,929
PHYSICAL EDUCATION PROGRAM				
10E--- 1116 1--- -- -----	*Salaries	\$ 2,096,686	\$ 2,150,600	\$ 2,008,212
10E--- 1116 2--- -- -----	*Employee Benefits	\$ 198,551	\$ 35,650	\$ 211,638
10E--- 1116 3--- -- -----	*Purchased Services	\$ 23,000	\$ 20,700	\$ 15,056
10E--- 1116 4--- -- -----	*Supplies <\$500	\$ 32,500	\$ 32,485	\$ 26,037
10E--- 1116 5--- -- -----	*Capital Expenditures >\$1,500	\$ -		\$ 3,991
10E--- 1116 ---- -- -----	*Physical Education Program	\$ 2,350,737	\$ 2,239,435	\$ 2,264,934
CHORUS PROGRAM				
10E--- 1117 1--- -- -----	*Salaries	\$ 13,400	\$ 13,400	\$ 14,209
10E--- 1117 2--- -- -----	*Employee Benefits	\$ 190	\$ 260	\$ 197
10E--- 1117 ---- -- -----	*Chorus Program	\$ 13,590	\$ 13,660	\$ 14,406
ORCHESTRA				
10E--- 1118 1--- -- -----	*Salaries	\$ 126,524	\$ 123,500	\$ 116,052
10E--- 1118 2--- -- -----	*Employee Benefits	\$ 2,146	\$ 2,160	\$ 1,991
10E--- 1118 ---- -- -----	*Orchestra	\$ 128,670	\$ 125,660	\$ 118,043
FOREIGN LANGUAGE				
10E--- 1119 1--- -- -----	*Salaries	\$ 971,823	\$ 953,200	\$ 907,571

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10E--- 1119 2--- -- -----	*Employee Benefits	\$ 85,321	\$ 15,820	\$ 91,504
10E--- 1119 3--- -- -----	*Purchased Services	\$ 2,500		\$ -
10E--- 1119 4--- -- -----	*Supplies <\$500	\$ 20,900	\$ 21,054	\$ 18,768
10E--- 1119 6--- -- -----	*Other Objects	\$ 275	\$ 65	\$ -
10E--- 1119 ---- -- -----	*Foreign Language	\$ 1,080,819	\$ 990,139	\$ 1,017,843
MIDDLE SCHOOL EDUCATION				
10E--- 1120 1--- -- -----	*Salaries	\$ 5,463,141	\$ 6,128,900	\$ 5,979,060
10E--- 1120 2--- -- -----	*Employee Benefits	\$ 584,568	\$ 903,648	\$ 623,952
10E--- 1120 3--- -- -----	*Purchased Services	\$ 48,600	\$ 19,556	\$ 13,406
10E--- 1120 4--- -- -----	*Supplies <\$500	\$ 120,940	\$ 151,605	\$ 92,905
10E--- 1120 6--- -- -----	*Other Objects	\$ 1,000		\$ -
10E--- 1120 7--- -- -----	*Equipment \$500 - \$1,500	\$ -	\$ 16,000	\$ -
10E--- 1120 ---- -- -----	*Middle School Education	\$ 6,218,249	\$ 7,219,709	\$ 6,709,323
REG. ED. CURRICULUM SPECIALIST				
10E--- 1130 1--- -- -----	*Salaries	\$ 335,083	\$ 226,249	\$ 213,987
10E--- 1130 2--- -- -----	*Employee Benefits	\$ 18,228	\$ 3,810	\$ 17,842
10E--- 1130 3--- -- -----	*Purchased Services	\$ 500		\$ 281
10E--- 1130 ---- -- -----	*Reg. Ed. Curriculum Specialist	\$ 353,811	\$ 230,059	\$ 232,110
SPECIAL EDUCATION				
10E--- 1200 1--- -- -----	*Salaries	\$ 5,294,985	\$ 6,004,060	\$ 5,510,233
10E--- 1200 2--- -- -----	*Employee Benefits	\$ 995,229	\$ 1,053,451	\$ 1,045,657
10E--- 1200 3--- -- -----	*Purchased Services	\$ 48,000	\$ 48,326	\$ 47,242
10E--- 1200 4--- -- -----	*Supplies <\$500	\$ 140,300	\$ 185,000	\$ 112,193
10E--- 1200 5--- -- -----	*Capital Expenditures >\$1,500	\$ 24,000	\$ 30,000	\$ 19,140
10E--- 1200 7--- -- -----	*Equipment \$500 - \$1,500	\$ -		\$ 4,085
10E--- 1200 ---- -- -----	*Special Education	\$ 6,502,514	\$ 7,320,837	\$ 6,738,549
PRE-K SPECIAL EDUCATION				
10E--- 1225 1--- -- -----	*Salaries	\$ 720,778	\$ 785,146	\$ 791,495
10E--- 1225 2--- -- -----	*Employee Benefits	\$ 148,092	\$ 55,853	\$ 163,458

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ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
10E--- 1225 4--- -- -----	*Supplies <\$500	\$ 27,260	\$ 26,000	\$ 28,001
10E--- 1225 ---- -- -----	*Pre-K Special Education	\$ 896,130	\$ 866,999	\$ 982,954
REMEDIAL PROGRAMS				
10E--- 1250 1--- -- -----	*Salaries	\$ 140,000	\$ 129,352	\$ 180,557
10E--- 1250 2--- -- -----	*Employee Benefits	\$ 13,706	\$ 72,024	\$ 68,258
10E--- 1250 3--- -- -----	*Purchased Services	\$ 2,500	\$ 3,948	\$ 1,800
10E--- 1250 4--- -- -----	*Supplies <\$500	\$ 19,000	\$ 24,156	\$ 5,689
10E--- 1250 6--- -- -----	*Other Objects	\$ 17,000	\$ 16,167	\$ 2,546
10E--- 1250 ---- -- -----	*Remedial Programs	\$ 192,206	\$ 245,647	\$ 258,850
INDUSTRIAL ARTS				
10E--- 1410 1--- -- -----	*Salaries	\$ 442,166	\$ 428,000	\$ 406,568
10E--- 1410 2--- -- -----	*Employee Benefits	\$ 44,670	\$ 17,600	\$ 48,041
10E--- 1410 3--- -- -----	*Purchased Services	\$ 1,130	\$ 1,750	\$ 1,381
10E--- 1410 4--- -- -----	*Supplies <\$500	\$ 35,670	\$ 39,750	\$ 39,949
10E--- 1410 5--- -- -----	*Capital Equipment >\$1,500	\$ 4,700		\$ -
10E--- 1410 ---- -- -----	*Industrial Arts	\$ 528,336	\$ 487,100	\$ 495,940
FAMILY & CONSUMER SCIENCE				
10E--- 1412 1--- -- -----	*Salaries	\$ 415,841	\$ 405,000	\$ 383,437
10E--- 1412 2--- -- -----	*Employee Benefits	\$ 45,311		\$ 47,563
10E--- 1412 3--- -- -----	*Purchased Services	\$ 4,650	\$ 3,000	\$ 3,380
10E--- 1412 4--- -- -----	*Supplies <\$500	\$ 26,215	\$ 23,038	\$ 22,293
10E--- 1412 ---- -- -----	*Family & Consumer Science	\$ 492,017	\$ 431,038	\$ 456,673
HEALTH				
10E--- 1413 1--- -- -----	*Salaries	\$ 218,885	\$ 103,000	\$ 98,826
10E--- 1413 2--- -- -----	*Employee Benefits	\$ 10,910		\$ 9,991
10E--- 1413 4--- -- -----	*Supplies <\$500	\$ 5,422	\$ 29,056	\$ 25,238
10E--- 1413 ---- -- -----	*Health	\$ 235,217	\$ 132,056	\$ 134,055
ELECTIVE ROTATIONS				
10E--- 1414 1--- -- -----	*Salaries	\$ -	\$ 129,000	\$ 126,137

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10E--- 1414 2--- -- -----	*Employee Benefits	\$ -		\$ 11,911
10E--- 1414 4--- -- -----	*Supplies <\$500	\$ -		\$ 483
10E--- 1414 ---- -- -----	*Elective Rotations	\$ -	\$ 129,000	\$ 138,531
CLUBS				
10E--- 1510 1--- -- -----	*Salaries	\$ 74,000	\$ 74,000	\$ 70,871
10E--- 1510 2--- -- -----	*Employee Benefits	\$ 1,051	\$ 800	\$ 860
10E--- 1510 3--- -- -----	*Purchased Services	\$ -	\$ 6,000	\$ 375
10E--- 1510 4--- -- -----	*Supplies <\$500	\$ 5,800	\$ 4,400	\$ 3,367
10E--- 1510 ---- -- -----	*Clubs	\$ 80,851	\$ 85,200	\$ 75,473
MS MUSICAL				
10E--- 1511 3--- -- -----	*Purchased Services	\$ -		\$ 173
10E--- 1511 ---- -- -----	*MS MUSICAL	\$ -		\$ -
INTERSCHOLASTIC ATHLETICS				
10E--- 1520 1--- -- -----	*Salaries	\$ 60,000	\$ 60,000	\$ 72,552
10E--- 1520 2--- -- -----	*Employee Benefits	\$ 852	\$ 900	\$ 887
10E--- 1520 3--- -- -----	*Purchased Services	\$ 6,240	\$ 5,600	\$ 8,260
10E--- 1520 4--- -- -----	*Supplies <\$500	\$ 4,500	\$ 4,500	\$ 4,145
10E--- 1520 5--- -- -----	*Capital Expenditures >\$1,500	\$ 1,000	\$ 1,000	\$ -
10E--- 1520 6--- -- -----	*Other Objects	\$ 2,900	\$ 2,900	\$ 1,240
10E--- 1520 ---- -- -----	*Interscholastic Athletics	\$ 75,492	\$ 74,900	\$ 87,084
INTRAMURALS				
10E--- 1530 1--- -- -----	*Salaries	\$ 12,000	\$ 12,000	\$ 11,720
10E--- 1530 2--- -- -----	*Employee Benefits	\$ 170	\$ 200	\$ 162
10E--- 1530 ---- -- -----	*Intramurals	\$ 12,170	\$ 12,200	\$ 11,882
SUMMER SCHOOL				
10E--- 1600 1--- -- -----	*Salaries	\$ 240,484	\$ 212,000	\$ 239,082
10E--- 1600 2--- -- -----	*Employee Benefits	\$ 2,435		\$ 4,109
10E--- 1600 3--- -- -----	*Purchased Services	\$ 6,500	\$ 2,000	\$ 7,884
10E--- 1600 4--- -- -----	*Supplies <\$500	\$ 10,700	\$ 9,000	\$ 16,600

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10E--- 1600 ---- --	*Summer School	\$ 260,119	\$ 223,000	\$ 267,675
EARLY START OF YEAR PROGRAM				
10E--- 1601 1--- --	*Salaries	\$ 91,800	\$ 105,500	\$ 94,167
10E--- 1601 2--- --	*Benefits	\$ 800		\$ 260
10E--- 1601 4--- --	*Supplies <\$500	\$ 500	\$ 500	\$ 272
10E--- 1601 ---- --	*Early Start of Year Program	\$ 93,100	\$ 106,000	\$ 94,699
CHANNELS OF CHALLENGE PROGRAM				
10E--- 1650 1--- --	*Salaries	\$ 1,644,354	\$ 1,235,700	\$ 1,161,267
10E--- 1650 2--- --	*Employee Benefits	\$ 131,045	\$ 154,267	\$ 133,944
10E--- 1650 3--- --	*Purchased Services	\$ 1,000	\$ 3,000	\$ 560
10E--- 1650 4--- --	*Supplies <\$500	\$ 15,050	\$ 16,985	\$ 14,052
10E--- 1650 6--- --	*Other Objects	\$ -	\$ 209	\$ -
10E--- 1650 ---- --	*Channels of Challenge Program	\$ 1,791,449	\$ 1,410,161	\$ 1,309,823
BILINGUAL PROGRAM				
10E--- 1800 1--- --	*Salaries	\$ 814,625	\$ 594,000	\$ 584,266
10E--- 1800 2--- --	*Employee Benefits	\$ 82,322	\$ 55,563	\$ 80,558
10E--- 1800 3--- --	*Purchased Services	\$ 700	\$ 2,300	\$ 236
10E--- 1800 4--- --	*Supplies <\$500	\$ 500	\$ 2,500	\$ -
10E--- 1800 ---- --	*Bilingual Program	\$ 898,147	\$ 654,363	\$ 665,059
PRIVATE TUITION				
10E--- 1912 6--- --	*Other Objects	\$ 760,000	\$ 750,000	\$ 702,706
10E--- 1912 ---- --	*Private Tuition	\$ 760,000	\$ 750,000	\$ 702,706
ATTENDANCE & SOCIAL WORK SVCS				
10E--- 2110 3--- --	*Purchased Services	\$ -		\$ 3,000
10E--- 2110 ---- --	*Attendance & Social Work Svcs	\$ -		\$ 3,000
ATTENDANCE SERVICES				
10E--- 2112 3--- --	*Purchased Services	\$ 46,500		\$ 37,968
10E--- 2112 ---- --	*Attendance Services	\$ 46,500		\$ 37,968
SOCIAL WORK				
10E--- 2113 1--- --	*Salaries	\$ 917,079	\$ 948,000	\$ 944,147

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10E--- 2113 2--- -- -----	*Employee Benefits	\$ 113,325	\$ 86,381	\$ 122,611
10E--- 2113 4--- -- -----	*Supplies <\$500	\$ 60,500	\$ 70,450	\$ 49,228
10E--- 2113 ---- -- -----	*Social Work	\$ 1,090,904	\$ 1,104,831	\$ 1,115,985
GUIDANCE SERVICES				
10E--- 2120 1--- -- -----	*Salaries	\$ 162,671	\$ 159,000	\$ 161,437
10E--- 2120 2--- -- -----	*Employee Benefits	\$ 10,563	\$ 11,438	\$ 11,264
10E--- 2120 3--- -- -----	*Purchased Services	\$ 2,300		\$ -
10E--- 2120 4--- -- -----	*Supplies <\$500	\$ 1,600	\$ 2,900	\$ -
10E--- 2120 ---- -- -----	*Guidance Services	\$ 177,134	\$ 173,338	\$ 172,701
NURSE SERVICES				
10E--- 2130 1--- -- -----	*Salaries	\$ 666,857	\$ 585,821	\$ 489,498
10E--- 2130 2--- -- -----	*Employee Benefits	\$ 86,585	\$ 91,477	\$ 91,624
10E--- 2130 3--- -- -----	*Purchased Services	\$ 71,700	\$ 49,690	\$ 68,374
10E--- 2130 4--- -- -----	*Supplies <\$500	\$ 8,000	\$ 10,000	\$ 6,398
10E--- 2130 5--- -- -----	*Capital Expenditures >\$1,500	\$ -	\$ 1,535	\$ -
10E--- 2130 7--- -- -----	*Equipment \$500 - \$1,500	\$ -		\$ 1,395
10E--- 2130 ---- -- -----	*Nurse Services	\$ 833,142	\$ 738,523	\$ 657,290
OT/PT				
10E--- 2131 1--- -- -----	*Salaries	\$ 442,155	\$ 381,200	\$ 367,618
10E--- 2131 2--- -- -----	*Employee Benefits	\$ 34,447	\$ 501,523	\$ 37,817
10E--- 2131 3--- -- -----	*Purchased Services	\$ -	\$ 51,780	\$ 92,693
10E--- 2131 ---- -- -----	*OT/PT	\$ 476,602	\$ 934,503	\$ 498,128
PSYCHOLOGICAL SERVICES				
10E--- 2140 1--- -- -----	*Salaries	\$ 452,984	\$ 412,596	\$ 394,146
10E--- 2140 2--- -- -----	*Employee Benefits	\$ 34,117	\$ 29,827	\$ 34,366
10E--- 2140 3--- -- -----	*Purchased Services	\$ 800	\$ 1,795	\$ 340
10E--- 2140 4--- -- -----	*Supplies <\$500	\$ 2,000		\$ 2,382
10E--- 2140 6--- -- -----	*Other Objects	\$ 600		\$ 525

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10E--- 2140 ---- -- -----	*Psychological Services	\$ 490,501	\$ 444,218	\$ 431,758
SPEECH & HEARING SERVICES				
10E--- 2150 1--- -- -----	*Salaries	\$ 1,316,182	\$ 1,127,000	\$ 1,137,075
10E--- 2150 2--- -- -----	*Employee Benefits	\$ 141,212	\$ 172,366	\$ 150,089
10E--- 2150 3--- -- -----	*Purchased Services	\$ 500	\$ 500	\$ 29
10E--- 2150 4--- -- -----	*Supplies <\$500	\$ -	\$ 1,000	\$ -
10E--- 2150 ---- -- -----	*Speech & Hearing Services	\$ 1,457,894	\$ 1,300,866	\$ 1,287,192
OTHER SUPPORT SERVICES				
10E--- 2191 1--- -- -----	*Salaries	\$ 422,500	\$ 422,500	\$ 513,701
10E--- 2191 2--- -- -----	*Employee Benefits	\$ 270	\$ 200	\$ 2,077
10E--- 2191 3--- -- -----	*Purchased Services	\$ 33,250	\$ 21,000	\$ 14,694
10E--- 2191 4--- -- -----	*Supplies <\$500	\$ 10,000	\$ 11,000	\$ 17,900
10E--- 2191 ---- -- -----	*Other Support Services	\$ 466,020	\$ 454,700	\$ 548,372
IMPROVEMENT OF INSTRUCTION				
10E--- 2210 1--- -- -----	*Salaries	\$ 652,136	\$ 605,681	\$ 485,681
10E--- 2210 2--- -- -----	*Employee Benefits	\$ 67,340	\$ 90,468	\$ 85,233
10E--- 2210 3--- -- -----	*Purchased Services	\$ 179,250	\$ 322,395	\$ 215,650
10E--- 2210 4--- -- -----	*Supplies <\$500	\$ 17,000	\$ 42,000	\$ 18,234
10E--- 2210 6--- -- -----	*Other Objects	\$ 300	\$ 5,855	\$ 2,680
10E--- 2210 ---- -- -----	*Improvement of Instruction	\$ 916,026	\$ 1,066,399	\$ 807,479
QIT				
10E--- 2212 1--- -- -----	*Salaries	\$ 12,400	\$ 12,400	\$ 5,644
10E--- 2212 2--- -- -----	*Employee Benefits	\$ 176		\$ 74
10E--- 2212 3--- -- -----	*Purchased Services	\$ 7,500	\$ 7,500	\$ 678
10E--- 2212 4--- -- -----	*Supplies <\$500	\$ 5,300	\$ 5,300	\$ 2,769
10E--- 2212 ---- -- -----	*QIT	\$ 25,376	\$ 25,200	\$ 9,165
LEARNING RESOURCE CENTER				
10E--- 2222 1--- -- -----	*Salaries	\$ 836,977	\$ 832,292	\$ 827,824
10E--- 2222 2--- -- -----	*Employee Benefits	\$ 134,929	\$ 95,083	\$ 139,879

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10E--- 2222 3--- -- -----	*Purchased Services	\$ 14,500	\$ 56,500	\$ 94,793
10E--- 2222 4--- -- -----	*Supplies <\$500	\$ 86,540	\$ 96,765	\$ 84,083
10E--- 2222 6--- -- -----	*Other Objects	\$ 400		-\$ 408
10E--- 2222 ---- -- -----	*Learning Resource Center	\$ 1,073,346	\$ 1,080,640	\$ 1,136,171
COMP. ASSIST. INSTRUCT. SERV.				
10E--- 2225 1--- -- -----	*Salaries	\$ 1,366,885	\$ 1,182,369	\$ 1,102,459
10E--- 2225 2--- -- -----	*Employee Benefits	\$ 169,940	\$ 108,319	\$ 185,455
10E--- 2225 3--- -- -----	*Purchased Services	\$ 162,510	\$ 249,642	\$ 242,042
10E--- 2225 4--- -- -----	*Supplies <\$500	\$ 907,450	\$ 668,150	\$ 433,758
10E--- 2225 5--- -- -----	*Capital Expenditures >\$1,500	\$ 288,000	\$ 71,900	\$ 37,023
10E--- 2225 6--- -- -----	*Other Objects	\$ 2,000		\$ -
10E--- 2225 7--- -- -----	*Equipment \$500 - \$1,500	\$ -		\$ 182,080
10E--- 2225 ---- -- -----	*Comp. Assist. Instruct. Serv.	\$ 2,896,785	\$ 2,280,380	\$ 2,182,818
ASSESSMENT & TESTING				
10E--- 2230 3--- -- -----	*Purchased Services	\$ 93,500		\$ 17,600
10E--- 2230 4--- -- -----	*Supplies <\$500	\$ -	\$ 2,000	\$ 4,912
10E--- 2230 ---- -- -----	*Assessment & Testing	\$ 93,500	\$ 2,000	\$ 22,512
BOARD OF EDUCATION				
10E--- 2310 1--- -- -----	*Salaries	\$ 12,500		\$ 5,022
10E--- 2310 2--- -- -----	*Employee Benefits	\$ 181,093	\$ 250,330	\$ 160,442
10E--- 2310 3--- -- -----	*Purchased Services	\$ 459,000	\$ 334,800	\$ 449,806
10E--- 2310 4--- -- -----	*Supplies <\$500	\$ 15,250	\$ 20,250	\$ 16,831
10E--- 2310 6--- -- -----	*Other Objects	\$ 16,000	\$ 16,000	\$ 13,607
10E--- 2310 ---- -- -----	*Board of Education	\$ 683,843	\$ 621,380	\$ 645,708
OFFICE OF THE SUPERINTENDENT				
10E--- 2320 1--- -- -----	*Salaries	\$ 279,096	\$ 280,020	\$ 277,081
10E--- 2320 2--- -- -----	*Employee Benefits	\$ 67,364	\$ 52,223	\$ 67,556
10E--- 2320 3--- -- -----	*Purchased Services	\$ 16,660	\$ 40,660	\$ 41,506
10E--- 2320 4--- -- -----	*Supplies <\$500	\$ 4,500	\$ 4,500	\$ 2,712

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10E--- 2320 6--- -- -----	*Other Objects	\$ 4,000	\$ 3,500	\$ 3,913
10E--- 2320 ---- -- -----	*Office of the Superintendent	\$ 371,620	\$ 380,903	\$ 392,769
SPECIAL AREA ADMINISTRATION				
10E--- 2330 1--- -- -----	*Salaries	\$ 506,237	\$ 352,915	\$ 352,316
10E--- 2330 2--- -- -----	*Employee Benefits	\$ 128,766	\$ 75,907	\$ 90,548
10E--- 2330 3--- -- -----	*Purchased Services	\$ 2,760	\$ 12,697	\$ 1,872
10E--- 2330 4--- -- -----	*Supplies <\$500	\$ 1,000	\$ 1,000	\$ -
10E--- 2330 ---- -- -----	*Special Area Administration	\$ 638,763	\$ 442,519	\$ 444,736
OFFICE OF THE PRINCIPAL				
10E--- 2410 1--- -- -----	*Salaries	\$ 2,111,139	\$ 2,134,194	\$ 2,130,160
10E--- 2410 2--- -- -----	*Employee Benefits	\$ 586,809	\$ 477,457	\$ 637,469
10E--- 2410 3--- -- -----	*Purchased Services	\$ 94,982	\$ 96,898	\$ 24,637
10E--- 2410 4--- -- -----	*Supplies <\$500	\$ 13,712	\$ 13,712	\$ 9,522
10E--- 2410 7--- -- -----	*Equipment \$500 - \$1,500	\$ -	\$ 12,000	\$ -
10E--- 2410 ---- -- -----	*Office of the Principal	\$ 2,806,642	\$ 2,734,261	\$ 2,801,789
DIRECTION OF BUSINESS SUPPORT				
10E--- 2510 1--- -- -----	*Salaries	\$ 164,800	\$ 172,234	\$ 172,234
10E--- 2510 2--- -- -----	*Employee Benefits	\$ 48,834	\$ 21,200	\$ 49,321
10E--- 2510 3--- -- -----	*Purchased Services	\$ 4,160	\$ 4,160	\$ 5,716
10E--- 2510 ---- -- -----	*Direction of Business Support	\$ 217,794	\$ 197,594	\$ 227,271
FISCAL SERVICES				
10E--- 2520 1--- -- -----	*Salaries	\$ 416,903	\$ 413,200	\$ 410,056
10E--- 2520 2--- -- -----	*Employee Benefits	\$ 72,187	\$ 117,755	\$ 70,872
10E--- 2520 3--- -- -----	*Purchased Services	\$ 120,750	\$ 113,840	\$ 107,485
10E--- 2520 4--- -- -----	*Supplies <\$500	\$ 10,000	\$ 10,500	\$ 4,920
10E--- 2520 5--- -- -----	*Capital Expenditures >\$1,500	\$ 13,500	\$ 13,500	\$ -
10E--- 2520 6--- -- -----	*Other Objects	\$ 110,000	\$ 137,500	\$ 85,743
10E--- 2520 ---- -- -----	*Fiscal Services	\$ 743,340	\$ 806,295	\$ 679,076

**2016-17 Tentative Education Budget
July 18, 2016**

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
FOOD SERVICE				
10E--- 2560 3--- -- -----	*Purchased Services	\$ 597,000	\$ 575,003	\$ 566,584
10E--- 2560 4--- -- -----	*Supplies <\$500	\$ 6,000	\$ 6,000	\$ 815
10E--- 2560 ---- -- -----	*Food Service	\$ 603,000	\$ 581,003	\$ 567,399
COPIERS AND PRINTERS				
10E--- 2574 3--- -- -----	*Purchased Services	\$ 110,000	\$ 150,700	\$ 142,173
10E--- 2574 4--- -- -----	*Supplies <\$500	\$ 60,000	\$ 73,500	\$ 57,235
10E--- 2574 ---- -- -----	*Copiers & Printers	\$ 170,000	\$ 224,200	\$ 199,409
PLANNING, R&D, EVALUATION SERVICES				
10E--- 2620 3--- -- -----	*Purchased Services	\$ 18,400		\$ 18,400
10E--- 2620 ---- -- -----	*Planning, R&D, Evaluation Svcs	\$ 18,400		\$ 18,400
INFORMATION SERVICES				
10E--- 2633 1--- -- -----	*Salaries	\$ 112,011	\$ 114,100	\$ 118,537
10E--- 2633 2--- -- -----	*Employee Benefits	\$ 238	\$ 6,124	\$ 319
10E--- 2633 3--- -- -----	*Purchased Services	\$ 394,240	\$ 354,373	\$ 340,077
10E--- 2633 4--- -- -----	*Supplies <\$500	\$ 10,400		\$ 2,511
10E--- 2633 ---- -- -----	*Information Services	\$ 516,889	\$ 474,597	\$ 461,443
HUMAN RESOURCES				
10E--- 2640 1--- -- -----	*Salaries	\$ 395,697	\$ 400,517	\$ 404,730
10E--- 2640 2--- -- -----	*Employee Benefits	\$ 79,401	\$ 88,230	\$ 83,017
10E--- 2640 3--- -- -----	*Purchased Services	\$ 155,860	\$ 142,660	\$ 99,048
10E--- 2640 4--- -- -----	*Supplies <\$500	\$ 2,500	\$ 1,500	\$ 2,039
10E--- 2640 ---- -- -----	*Human Resources	\$ 633,458	\$ 632,907	\$ 588,835
EXTENDED KINDERGARTEN PROGRAM				
10E--- 3500 1--- -- -----	*Salaries	\$ 174,193	\$ 149,700	\$ 185,863
10E--- 3500 2--- -- -----	*Employee Benefits	\$ 55,419		\$ 58,586
10E--- 3500 4--- -- -----	*Supplies <\$500	\$ 12,000	\$ 15,000	\$ 9,332
10E--- 3500 6--- -- -----	*Other Objects	\$ 2,000		\$ 1,364
10E--- 3500 ---- -- -----	*Extended Day Kindergarten	\$ 243,612	\$ 164,700	\$ 255,145
COMMUNITY SERVICE				

**2016-17 Tentative Education Budget
July 18, 2016**

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
10E--- 3600 1--- -- -----	*Salaries	\$ 50,300	\$ 50,000	\$ 58,900
10E--- 3600 2--- -- -----	*Employee Benefits	\$ -		\$ 1
10E--- 3600 4--- -- -----	*Supplies <\$500	\$ 200		\$ 105
10E--- 3600 ---- -- -----	*COMMUNITY SERVICE	\$ 50,500	\$ 50,000	\$ 59,006
PAROCHIAL/PRIVATE SCHOOL				
10E--- 3700 1--- -- -----	*Salaries	\$ 226,046	\$ 144,400	\$ 140,590
10E--- 3700 2--- -- -----	*Employee Benefits	\$ 27,771	\$ 23,203	\$ 29,104
10E--- 3700 3--- -- -----	*Purchased Services	\$ 11,500	\$ 11,500	\$ 11,922
10E--- 3700 4--- -- -----	*Supplies <\$500	\$ 2,100	\$ 2,100	\$ 2,119
10E--- 3700 ---- -- -----	*Parochial/Private Services	\$ 267,417	\$ 181,203	\$ 183,735
SPECIAL EDUCATION SERVICES				
10E--- 4120 3--- -- -----	*Purchased Services	\$ 43,000	\$ 42,000	\$ 12,222
10E--- 4120 ---- -- -----	*Special Education Services	\$ 43,000	\$ 42,000	\$ 12,222
SPECIAL EDUCATION TUITION - OTHER GOVERNMENTS				
10E--- 4220 6--- -- -----	*Other Objects	\$ 880,000	\$ 831,500	\$ 1,080,939
10E--- 4220 ---- -- -----	*SpEd Tuition-Other Governments	\$ 880,000	\$ 831,500	\$ 1,080,939
TRANSFER CAPITAL LEASE - PRINCIPAL				
10E--- 8430 6--- -- -----	*Other Objects	\$ 174,076	\$ 166,455	\$ 166,455
10E--- 8430 ---- -- -----	*Transfer Cap Lease Principal	\$ 174,076	\$ 166,455	\$ 166,455
TRANSFER CAPITAL LEASE - INTEREST				
10E--- 8530 6--- -- -----	*Other Objects	\$ 21,982	\$ 30,352	\$ 30,352
10E--- 8530 ---- -- -----	*Transfer Cap Lease Interest	\$ 21,982	\$ 30,352	\$ 30,352
	Contingency	\$ 500,000		
10----- -- -- -- --	*Education Fund	\$ 60,610,941	\$ 59,580,986	\$ 57,843,364

Operations Maintenance Budget

2016-17

July 18, 2016

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
OTHER SUPPORT SERVICES				
20E--- 2191 3--- -- -----	*Purchased Services	\$ -		\$ 21,635
20E--- 2191 ---- -- -----	*Other Support Services	\$ -		\$ 21,635
CONSTRUCTION SERVICES				
20E--- 2533 3--- -- -----	*Purchased Services	\$ -	\$ 20,000	\$ -
20E--- 2533 ---- -- -----	*Construction Services	\$ -	\$ 20,000	\$ -
O&M SERVICE AREA DIRECTION				
20E--- 2541 1--- -- -----	*Salaries	\$ 175,279	\$ 193,215	\$ 170,936
20E--- 2541 2--- -- -----	*Employee Benefits	\$ 26,990	\$ 26,740	\$ 25,825
20E--- 2541 3--- -- -----	*Purchased Services	\$ 3,000	\$ 3,500	\$ 1,325
20E--- 2541 4--- -- -----	*Supplies <\$500	\$ 16,000	\$ 16,000	\$ 11,852
20E--- 2541 ---- -- -----	*O&M Service Area Direction	\$ 221,269	\$ 239,455	\$ 209,938
CARE & UPKEEP OF BUILDINGS & EQUIPMENT				
20E--- 2542 1--- -- -----	*Salaries	\$ 2,198,144	\$ 2,312,472	\$ 2,144,296
20E--- 2542 2--- -- -----	*Employee Benefits	\$ 384,028	\$ 335,920	\$ 389,364
20E--- 2542 3--- -- -----	*Purchased Services	\$ 970,600	\$ 594,448	\$ 624,320
20E--- 2542 4--- -- -----	*Supplies <\$500	\$ 1,072,800	\$ 964,468	\$ 1,096,718
20E--- 2542 5--- -- -----	*Capital Expenditures >\$1,500	\$ 400,000	\$ 200,000	\$ 67,259
20E--- 2542 7--- -- -----	*Equipment \$500 - \$1,500	\$ -	\$ -	\$ 15,205
20E--- 2542 ---- -- -----	*Care & Upkeep of Buildings	\$ 5,025,572	\$ 4,407,308	\$ 4,337,139
CARE & UPKEEP OF GROUNDS				
20E--- 2543 1--- -- -----	*Salaries	\$ 148,000	\$ 160,200	\$ 153,436
20E--- 2543 2--- -- -----	*Employee Benefits	\$ 23,988	\$ 22,850	\$ 21,911
20E--- 2543 3--- -- -----	*Purchased Services	\$ 49,110	\$ 38,442	\$ 49,676
20E--- 2543 4--- -- -----	*Supplies <\$500	\$ 37,000	\$ 27,000	\$ 39,421
20E--- 2543 5--- -- -----	*Capital Expenditures >\$1,500	\$ -	\$ -	\$ 37,316
20E--- 2543 7--- -- -----	*Equipment \$500 - \$1,500	\$ -	\$ -	\$ 2,448
20E--- 2543 ---- -- -----	*Care & Upkeep of Grounds	\$ 258,098	\$ 248,492	\$ 304,208
CARE & UPKEEP OF VEHICLES				
20E--- 2545 3--- -- -----	*Purchased Services	\$ 2,000		\$ 3,941
20E--- 2545 4--- -- -----	*Supplies <\$500	\$ 17,500	\$ 16,500	\$ 8,499

Operations Maintenance Budget

2016-17

July 18, 2016

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
20E--- 2545 5--- -- -----	*Capital Expenditures >\$1,500	\$ 6,000	\$ 128,750	\$ 130,247
20E--- 2545 ---- -- -----	*Care & Upkeep of Vehicles	\$ 25,500	\$ 145,250	\$ 142,687
SECURITY SERVICES				
20E--- 2546 3--- -- -----	*Purchased Services	\$ 176,000	\$ 141,205	\$ 77,264
20E--- 2546 4--- -- -----	*Supplies <\$500	\$ 10,000	\$ 20,000	\$ 4,590
20E--- 2546 ---- -- -----	*Security Services	\$ 186,000	\$ 161,205	\$ 81,854
WAREHOUSE SERVICES				
20E--- 2573 1--- -- -----	*Salaries	\$ 40,579	\$ 43,300	\$ 39,776
20E--- 2573 2--- -- -----	*Employee Benefits	\$ 6,230	\$ 6,325	\$ 6,057
20E--- 2573 ---- -- -----	*Warehouse Services	\$ 46,809	\$ 49,625	\$ 45,833
20----- -- -- -----	*Operations & Maintenance Fund	\$ 5,763,248	\$ 5,271,335	\$ 5,143,317

**2016-17 Tentative Debt Service Budget
July 18, 2016**

DESCRIPTION	ACCOUNT	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
INTEREST ON DEBT				
30E--- 5200 6--- -- -----	*Other Objects	\$ 384,350	\$ 523,488	\$ 523,488
30E--- 5200 ----- -- -----	*Interest on Debt	\$ 384,350	\$ 523,488	\$ 523,488
CAPITAL LEASE INTEREST				
30E--- 5270 6--- -- -----	*Other Objects	\$ 21,982	\$ 30,352	\$ 30,352
30E--- 5270 ----- -- -----	*Capital Lease Interest	\$ 21,982	\$ 30,352	\$ 30,352
PRINCIPAL - LONG-TERM DEBT				
30E--- 5300 6--- -- -----	*Other Objects	\$ 2,705,000	\$ 2,570,000	\$ 2,570,000
30E--- 5300 ----- -- -----	*Principal - Long-term Debt	\$ 2,705,000	\$ 2,570,000	\$ 2,570,000
CAPITAL LEASE PRINCIPAL				
30E--- 5370 6--- -- -----	*Other Objects	\$ 174,076	\$ 166,455	\$ 166,455
30E--- 5370 ----- -- -----	*Capital Lease Principal	\$ 174,076	\$ 166,455	\$ 166,455
DEBT SERVICE OTHER				
30E--- 5400 6--- -- -----	*Other Objects	\$ 4,000	\$ 10,000	\$ 2,228
30E--- 5400 ----- -- -----	*Debt Service Other	\$ 4,000	\$ 10,000	\$ 2,228
30----- -- -- -- --	*Debt Services Fund	\$ 3,289,408	\$ 3,300,295	\$ 3,292,522

**2016-17 Tentative Transportation Budget
July 18, 2016**

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
TRANSPORTATION SERVICES				
40E--- 2550 1--- -- -----	*Salaries	\$ 63,005	\$ 65,075	\$ 59,236
40E--- 2550 2--- -- -----	*Employee Benefits	\$ 4,455	\$ 2,670	\$ 2,320
40E--- 2550 3--- -- -----	*Purchased Services	\$ 2,557,050	\$ 1,985,300	\$ 2,346,696
40E--- 2550 4--- -- -----	*Supplies <\$500	\$ 2,000		\$ -
40E--- 2550 -----	*Transportation Services	<u>\$ 2,626,510</u>	<u>\$ 2,053,045</u>	<u>\$ 2,408,252</u>
PAROCHIAL/PRIVATE SERVICES				
40E--- 3700 3--- -- -----	*Purchased Services	\$ 128,000	\$ 174,100	\$ 118,420
40E--- 3700 -----	*Parochial/Private Services	<u>\$ 128,000</u>	<u>\$ 174,100</u>	<u>\$ 118,420</u>
40-----	*Transportation Fund	\$ 2,754,510	\$ 2,227,145	\$ 2,526,672

2016-17 Tentative Municipal Retirement and Social Security Budgets
July 18, 2016

FDTLOC FUNC OBJ SJ	OBJ	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
50-----	*Municipal Retirement Fund	\$ 1,150,095	\$ 2,335,245	\$ 1,871,983
51-----	*Social Security/Medicare	\$ 1,241,847		\$ 845,698

**2016-17 Tentative Capital Projects Budget
July 18, 2016**

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
CONSTRUCTION SERVICES				
60E--- 2533 3--- --	*Purchased Services	\$ 1,135,000	\$ 140,000	\$ 946,049
60E--- 2533 ---- --	*Construction Services	\$ 1,135,000	\$ 140,000	\$ 946,049
CONSTRUCTION MANAGER				
60E--- 2535 3--- --	*Purchased Services	\$ 400,000	\$ 25,000	\$ 340,957
60E--- 2535 ---- --	*Construction Manager	\$ 400,000	\$ 25,000	\$ 340,957
FACILITY IMPROVEMENTS				
60E--- 2536 3--- --	*Purchased Services	\$ -	\$ -	\$ 44,376
60E--- 2536 5--- --	*Capital Expenditures >\$1,500	\$ 4,101,502	\$ 3,742,359	\$ 2,975,882
60E--- 2536 ---- --	*Facility Improvements	\$ 4,101,502	\$ 3,742,359	\$ 3,020,258
60-----	*Capital Projects Fund	\$ 5,636,502	\$ 3,907,359	\$ 4,307,264

**2016-17 Tentative Working Cash Budget
July 18, 2016**

ACCOUNT	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
WORKING CASH ABATEMENT				
70E--- 8110 6--- -- -----	*Other Objects	\$ 4,500,000	\$ -	\$ 5,500,000
20E--- 8110 ---- -- -----	*Working Cash Abatement	\$ 4,500,000	\$ -	\$ 5,500,000
70----- -- -----	*Working Cash Fund	\$ 4,500,000	\$ -	\$ 5,500,000

**2016-17 Tentative Tort Fund Budget
July 18, 2016**

ACCOUNT NUMBER	DESCRIPTION	2016-17 Budget	2015-16 Budget	2015-16 Unaudited Actuals
WORKERS COMPENSATION				
80E--- 2362 3--- -- -----	*Purchased Services	\$ 495,000	\$ 574,292	\$ 565,571
80E--- 2362 ---- -- -----	*Workers Compensation	\$ 495,000	\$ 574,292	\$ 565,571
UNEMPLOYMENT INSURANCE				
80E--- 2363 2--- -- -----	*Employee Benefits	\$ 40,000	\$ 5,000	\$ 36,148
80E--- 2363 3--- -- -----	*Employee Benefits	\$ -	\$ -	\$ 1,250
80E--- 2363 ---- -- -----	*Unemployment Insurance	\$ 40,000	\$ 5,000	\$ 37,398
PROPERTY/LIABILITY INSURANCE				
80E--- 2364 3--- -- -----	*Purchased Services	\$ 158,438	\$ 163,834	\$ 165,984
80E--- 2364 ---- -- -----	*Property/Liability Insurance	\$ 158,438	\$ 163,834	\$ 165,984
LOSS PREVENTION				
80E--- 2367 3--- -- -----	*Purchased Services	\$ 1,000		\$ 819
80E--- 2367 ---- -- -----	*Loss Prevention	\$ 1,000		\$ 819
80----- -- -- -----	*Tort Fund	\$ 694,438	\$ 743,126	\$ 769,772