

Tunkhannock Area School District
Board Minutes – Public Work Session/Board Meeting
May 19, 2016

The Tunkhannock Area School District Board of Directors met on the above date at the Central Administration Building. The following members were present:

Board Member:	Present	Absent
Philip Farr, President	✓	
Bill Weidner, Vice-President		✓
John Burke, Treasurer	✓	
Holly Arnold	✓	
Lori Bennett	✓	
Randy Greenip	✓	
Rob Parry	✓	
Bill Prebola	✓	
Bill Swilley	✓	

There were interested citizens present.

Mr. Farr called the meeting to order at 7:30PM and then led the Pledge of Allegiance.

Mr. Farr announced that the Board had met in Executive Session just prior to this meeting to discuss personnel matters.

<i>Public Comment on Agenda Items Only</i>

None

Junior Leadership Wyoming – Representative Karen Boback: Rep. Boback thanked the leaders of the pilot program: Mr. Galicki, Mr. Ellsworth and Ms. Pippenger. Rep. Boback then congratulated and presented certificates to the 8 students who successfully completed the program: Justin Cooper, Alex Davis, Connor Helsel, Danielle Krispin, Mikayla Mills, Sehara Rowles, Molly Doyle and Abby Driscole.

Rep. Boback also presented Mr. Galicki with a certificate for his service to the profession from the House.

Mr. Galicki turned the floor over the Mr. Timmons. Mr. Timmons thanked the Middle School PTO parents for starting the PTO this year and their hard work and dedication to the students. Mr. Timmons presented each parent with a certificate.

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Business & Finance

Resolution #1: A motion was made by Mr. Parry and seconded by Mr. Swilley to approve the Business and Finance items listed below. Voting: Motion carried unanimously (Mr. Greenip abstained from the Simplex-Grinnell bills) - see resolution number one in the minute book.

1. Recommended that a resolution be adopted to approve district Treasurers' Reports as presented.
 - a. District
 - b. Pennsylvania Liquid Assets
 - c. Payroll Account
 - d. Gas Lease Funds Account
 - e. Unemployment Compensation Fund
 - f. Capital Reserve
 - g. Scholarship Accounts
 - h. Cafeteria
 - i. Title I
 - j. Title II
 - k. Activities Accounts
 - l. Community Funded Sports Account
 - m. Pre K Funds
 - n. General Fund Checking Account
2. Recommended that a resolution be adopted to approve payrolls as presented:
 - a. District

April 8, 2016	\$797,268.92
April 25, 2016	\$791,797.54
 - b. Cafeteria

April 8, 2016	\$ 26,557.24
April 25, 2016	\$34,085.39
 - c. Title I

April 8, 2016	\$ 14,928.49
April 25, 2016	\$ 16,165.93
3. Recommended that a resolution be adopted to ratify wire transfers as presented.
4. Recommended that a resolution be adopted to ratify district bills as presented in the amount of \$815,225.50.
5. Recommended that a resolution be adopted to approve bills as presented:
 - a. District - \$390,611.35
 - b. Cafeteria - \$136,801.92
6. Recommend that a resolution be adopted to approve district financial reports as presented.

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Superintendent's Report

Resolution #2: A motion was made by Mr. Parry and seconded by Mr. Burke to approve the items from the Superintendent's Report listed below. Voting: Motion carried (7 – Yes, 1 – No) Dr. Prebola abstained from item 3 – Volunteers. - see resolution number two in the minute book.

1. Recommended that a resolution be adopted to approve the retirement of Robert E. Evans Jr High School custodian, effective August 12, 2016.
2. Recommended that a resolution be adopted to approve the appointment of Extra Curricular positions as presented (see Exhibit A attached). All candidates have clearances and TB testing on file and pending as listed.
3. Recommended that a resolution be adopted to approve volunteers as presented (see Exhibit A attached). All candidates have on file in the Superintendent's Office clearances and TB testing as required by district policy.
4. Recommended that resolution be adopted to approve conference attendance as listed:
 - a. Mary Hvezda Special Education Leadership 4/26, 27 Total Cost \$989.16
Academy 7/25, 26
5. Recommended that bids be award for the purchase of district supplies for the 2016-17 school year as listed.
 - a. Art Supplies
 - b. Athletic Supplies
 - c. Custodial Supplies
 - d. General Supplies
 - e. High School Industrial Arts
 - f. High School Physical Education
 - g. High School Vo Ag
 - h. Medical Supplies
 - i. Paper Supplies

Committee Reports

None

Unfinished Business

Proposed Final 2016-2017 Budget: Mr. Farr turned the floor over to Mr. O'Shea. Mr. O'Shea reviewed a series of handouts provided to each Board member for insertion into their Budget books (see Exhibits B through G attached).

Mr. O'Shea highlighted that there are two formats of the 2016-17 Proposed Final Budget: the historical format (see Exhibit B attached) and the official PDE-2028 format (see Exhibit C attached).

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Mr. O'Shea called the Board's attention specifically to the 2016-17 Proposed Final Budget in Exhibits B & C). He stated that this Proposed budget reflects no millage increase and an approximate \$3.5 million deficit.

Mr. Burke highlighted the fact that this Proposed budget draws down the fund balance by almost 50%. Consequently, he said, we need to seriously look to get the deficit down by at least \$1 million to a maximum deficit of \$2.4 million. Mr. Burke added that enrollments are down steadily to the tune of 60-90 students each year over the past 20 years and we are down from 5,000 in 1975 to a little over 2,400 today with the same infrastructure.

Mr. Farr reminded everyone that although this proposed budget does not contain a tax increase, the Final 2016-17 Budget that must be approved prior to June 30th certainly may include some increase. Mrs. Arnold stated that the District had already adopted a resolution to stay within the Act 1 index of 3% which equates to a maximum allowable millage increase of 2.19 mills.

Resolution #3: A motion was made by Mr. Swilley and seconded by Mr. Parry to approve the 2016-17 Proposed Final Budget as presented (see Exhibits B & C attached). Voting: Motion carried unanimously - see resolution number three in the minute book.

Resolution #4: A motion was made by Mr. Parry and seconded by Mrs. Arnold to approve the Tunkhannock Area School District's Comprehensive Plan. Voting: Motion carried unanimously - see resolution number four in the minute book.

New Business

ORIGINAL AGENDA ITEMS

TASD Visa account statement was provided for information only.

Resolution #5: A motion was made by Mr. Parry and seconded by Mr. Burke to approve the Assistant Maintenance Supervisor job description. Voting: Motion carried (6 – Yes, 2 – No) - see resolution number five in the minute book.

Resolution #6: A motion was made by Mr. Parry and seconded by Mr. Burke to approve the appointment of Bill Peckins as Assistant Maintenance Supervisor, at a rate of \$22.50/hr, start date to be determined and pending receipt of Act 34, Act 114 & Act 151 clearances. TB testing on file. Voting: Motion carried (6 – Yes, 2 – No) - see resolution number six in the minute book.

Middle School Roof Proposals: Mr. Galicki turned the floor over to Mr. Franko. Mr. Franko provided an overview of the two alternatives to repair/replace the Middle School roof. Mr. Franko introduced Mr. Alan Behnke of Tremco Roofing who made a brief presentation on the pros and cons of the two roof repair/replacement alternatives – metal vs. shingle.

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Resolution #7: A motion was made by Mr. Swilley and seconded by Mr. Greenip to approve the installation of the metal roof as outlined in the proposal from Weatherproofing Technologies, Inc. for the Tunkhannock Middle School 2016 Roof Project at a Proposed maximum cost of \$237,927.46. Voting: Motion carried unanimously - see resolution number seven in the minute book.

Resolution #8: A motion was made by Mr. Swilley and seconded by Mrs. Arnold to approve a resolution authorizing Heather McPherson, current CEO of the Tunkhannock Area School District and effective 7/1/16 Superintendent, to sign any and all contracts, agreements, grants and/or licenses with the Pennsylvania Department of Education. (see Exhibit H attached). Voting: Motion carried unanimously - see resolution number eight in the minute book.

Resolution #9: A motion was made by Mr. Swilley and seconded by Dr. Prebola to approve the Federal Grant resolution authorizing Heather McPherson, current CEO of the Tunkhannock Area School District and effective 7/1/16 Superintendent, and Mary Gene Eagen, Assistant to the Superintendent, to act on behalf of the Tunkhannock Area School District as presented. (see Exhibit I attached). Voting: Motion carried unanimously - see resolution number nine in the minute book.

SUPPLEMENTAL AGENDA ITEMS

Resolution #10: A motion was made by Mr. Swilley and seconded by Dr. Prebola to approve the appointment of Co-Op students, Dustin Kasmierski and Alexander Robinson as Technology Interns to Joseph Kormis. The positions will be paid through the School to Career budget. Salaries will be \$7.25/hour not to exceed 17 hour/week. Positions will be effective 5/20/16 through the 2016-17 school year. Voting: Motion carried unanimously - see resolution number ten in the minute book.

Resolution #11: A motion was made by Mr. Parry and seconded by Mr. Swilley to approve volunteers as presented (see Exhibit J). All candidates have on file in the Superintendent's office clearances and TB testing as required by district policy. Voting: Motion carried unanimously - see resolution number eleven in the minute book.

Resolution #12: A motion was made by Mr. Parry and seconded by Mr. Swilley to approve the appointment of Middle School Principal Susan Bugno at a salary of \$91,000. Effective date to be determined. Voting: Motion carried unanimously - see resolution number twelve in the minute book.

Resolution #13: A motion was made by Mr. Parry and seconded by Mrs. Arnold to approve the appointment of Jason Blocher as Roslund/Mehoopany Physical Education Teacher, effective August 22, 2016 at a salary of \$46,332.00, B, Step 1. Act 34, Act 114 and Act 151 clearances and TB testing are pending. Voting: Motion carried unanimously - see resolution number thirteen in the minute book.

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Resolution # 14: A motion was made by Mr. Parry and seconded by Mrs. Bennett to approve the appointment of Colleen Salak as High School Spanish teacher, effective August 22, 2016 at a salary of \$46,332.00, B, Step 1. Current Act 34, Act 114 and Act 151 clearances are on file and TB testing is pending. Voting: Motion carried unanimously - see resolution number fourteen in the minute book.

Resolution # 15: A motion was made by Mr. Parry and seconded by Mrs. Bennett to approve the appointment of Jeanette Shao as a High School Mathematics Teacher, effective August 22, 2016 at a salary of \$46,332.00, B, Step 1. Act 34, Act 114 and Act 151 clearances and TB testing are pending. Voting: Motion carried unanimously - see resolution number fifteen in the minute book.

Resolution # 16: A motion was made by Mr. Swilley and seconded by Mr. Parry to approve the following, "Pursuant to the Local Agency Law Hearing that was conducted on May 17, 2016 by the Tunkhannock Area School District Board of School Directors, Kelly Morone, a non-professional employee, is hereby terminated from employment for neglect of duty due to a persistent failure to complete or satisfactorily perform duties as instructed. An Adjudication in this matter will be prepared and issued to Kelly Morone within ten (10) days from the School District's receipt of the transcript in this matter. Written notice of the Board's decision will be provided to Kelly Morone within ten (10) days of the date of the Hearing." Voting: Motion carried unanimously - see resolution number sixteen in the minute book.

Mr. Kormis congratulated Mr. Timmons on his retirement and thanked him for his service and friendship over the years.

<i>Public Comment</i>

Mr. Baker commented on the 2016-17 Proposed Final Budget.

Mr. Keiser commented on the Baseball Head Coach.

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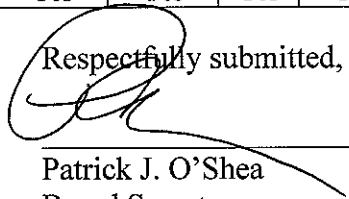
A motion to adjourn was made at 8:30 pm by Mr. Swilley and seconded by Mr. Parry. Motion carried on all ayes.

ROLL CALL VOTE

<u>RESOLUTION #:</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
Holly Arnold	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Lori Bennett	Yes	Yes	Yes	Yes	No	No	Yes	Yes
Randy Greenip	Yes	Yes	Yes	Yes	No	No	Yes	Yes
Rob Parry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Bill Prebola	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Bill Swilley	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
John Burke	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Bill Weidner	Absent							
Phil Farr	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

<u>RESOLUTION #:</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>
Holly Arnold	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Lori Bennett	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Randy Greenip	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Rob Parry	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Bill Prebola	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Bill Swilley	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
John Burke	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Bill Weidner	Absent							
Phil Farr	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Respectfully submitted,



Patrick J. O'Shea
Board Secretary

Attachments: Exhibit A through J and Conflict of Interest Memos from Mr. Greenip & Dr. Prebola

EXTRA-CURRICULAR AND VOLUNTEERS
2016-17

EXTRA CURRICULAR						
Name	Position	Salary	School Year	Date of Hire	Clearances	
Randy White	Cross Country Coach	\$2,998	2016-17	5/19/2016	Complete	
Aaron Keich	JH Cross Country Coach	\$2,117	2016-17	5/19/2016	Complete	
Ashley Darby	Girls Head Field Hockey Coach	\$3,750	2016-17	5/19/2016	Complete	
Spencer Linger	Varsity Head Boys Basketball	\$5,996	2016-17	5/19/2016	Pending Updated Clear.	
Jan Cechak	Varsity Head Football Coach	\$6,995	2016-17	5/19/2016	Complete	
Colin Golden	Varsity Asst. Football Coach	\$4,126	2016-17	5/19/2016	Complete	
Ben Townsley	Varsity Asst. Football Coach	\$4,126	2016-17	5/19/2016	Complete	
Paul Grabowski	Varsity Asst. Football Coach	\$4,126	2016-17	5/19/2016	Complete	
Rich Appleby	JH Head Football	\$4,126	2016-17	5/19/2016	Complete	
John Zdanielecz	JH Asst. Football	\$3,240	2016-17	5/19/2016	Complete	
Mark Stroney	Head Boys Soccer Coach	\$3,750	2016-17	5/19/2016	Pending Updated Clear.	
John Joseph	Asst. Boys Soccer Coach	\$2,751	2016-17	5/19/2016	Complete	
Bill Meian	Head Girls Soccer Coach	\$3,750	2016-17	5/19/2016	Complete	
Arturo Ventura	Asst. Girls Soccer Coach	\$2,751	2016-17	5/19/2016	Complete	
Dan Lukasavage	JH Soccer Coach	\$2,751	2016-17	5/19/2016	Pending TB	
Andrew Neely	Boys & Girls Golf	\$2,998	2016-17	5/19/2016	Complete	
Tom Johnson	Equipment Manager	\$2,998	2016-17	5/19/2016	Complete	
Bill Bevan	Weightlifting	\$7,680	2016-17	5/19/2016	Complete	
VOLUNTEERS						
Name	Position					
Doug Wilson	Varsity Cross Country Vol.	N/A	2016-17	5/19/2016	Complete	
Kenny Young	JH Cross Country Vol.	N/A	2016-17	5/19/2016	Complete	
Mark Sickler	JH Football Volunteer	N/A	2016-17	5/19/2016	Complete	
Bill Prebola	JH Football Volunteer	N/A	2016-17	5/19/2016	Complete	
Thurston Sick	Boys & Girls Golf Vol.	N/A	2016-17	5/19/2016	Complete	
Barbara Sick	Boys & Girls Golf Vol.	N/A	2016-17	5/19/2016	Complete	

EXHIBIT A (p 1 of 2)

2016-17
Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
BEGINNING FUND BALANCE	\$7,428,227	\$9,692,529	\$4,902,221
REVENUES			
LOCAL REVENUES	\$23,136,661	\$23,303,961	\$23,569,282
STATE REVENUES	\$20,464,535	\$20,705,680	\$21,390,092
FEDERAL REVENUES	\$882,979	\$882,979	\$879,868
PROCEEDS FROM LT LOAN	\$0	\$0	\$0
TOTAL REVENUES	\$44,484,175	\$44,892,620	\$45,839,242
EXPENDITURES			
1000 INSTRUCTION			
1100 REGULAR PROGRAMS	\$18,847,594	\$18,739,322	\$19,476,633
1200 SPECIAL PROGRAMS	\$7,203,959	\$7,310,887	\$7,430,807
1300 VOCATIONAL EDUCATION	\$1,698,405	\$1,850,691	\$1,960,411
1400 OTHER INST PRGMS (ALT. ED.)	\$264,071	\$230,986	\$268,022
1800 PRE-KINDERGARTEN	\$221,590	\$221,590	\$221,590
2000 SUPPORT SERVICES			
2100 SPT SVCS-STUDENTS(GDNCE, & other)	\$1,543,957	\$1,502,542	\$1,808,085
2200 SPT SVCS-INST. STAFF(LIBRARY,TECH)	\$1,272,832	\$1,131,751	\$1,226,910
2310 BOARD SVCS	\$41,355	\$41,355	\$41,355
2330 TAX ASSESSMENT & COLLECTION SVCS	\$158,070	\$132,169	\$145,990
2350 LEGAL & ACCOUNTING SVCS	\$206,000	\$206,000	\$206,000
2360 OFFICE OF SUPERINTENDENT SVCS	\$549,474	\$614,892	\$573,662
2380 OFFICE OF PRINCIPAL SVCS	\$1,481,044	\$1,436,248	\$1,541,361
2400 SPT SVCS-PUPIL HEALTH	\$623,678	\$662,628	\$717,133
2500 SPT SVCS-BUSINESS	\$493,749	\$468,514	\$527,191
2600 OPERATION & MAINT. OF PLANT SVCS	\$5,141,841	\$4,942,733	\$5,577,661
2700 STUDENT TRANSPORTATION SVCS	\$2,925,171	\$3,027,379	\$3,208,322
2800 SUPPORT SVCS-CENTRAL	\$47,508	\$47,508	\$47,508
2900 OTHER SUPPORT SVCS	\$70,000	\$70,000	\$70,000
3000 NON-INST. SERVICES			
3100 FOOD SVCS	\$0	\$0	\$0
3200 STUDENT ACTIVITIES	\$908,175	\$966,031	\$997,197
3300 COMMUNITY SVCS	\$44,941	\$33,758	\$35,473
5000 OTHER EXP. & FINANCING USES			
5240 DEBT SERVICE FUND TRANSFERS	\$3,062,684	\$3,058,114	\$3,047,223
5251 FOOD SERVICE FUND TRANSFER	\$300,000	\$75,000	\$150,000
5270 UNEMP. FUND TRANSFER	\$50,000	\$0	\$10,000
5900 BUDGETARY RESERVES	\$1,950,254	\$2,912,829	\$0
TOTAL EXPENDITURES	\$49,106,352	\$49,682,927	\$49,288,534
ENDING FUND BALANCE			
- DESIGNATED for RETIREMENT INC	\$2,500,000	\$4,393,777	\$1,250,000
- UNASSIGNED FUND BALANCE	\$306,050	\$508,444	\$202,929
MILLAGE	73.00		73.00

2016-17
Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
6000 LOCAL RESOURCES			
6111 Current Real Estate Taxes	\$18,573,009	\$18,798,385	\$19,034,085
Millage Increase	\$272,579	\$272,579	\$0
6113 Public Utility Realty Tax	\$25,000	\$25,000	\$25,000
6114 Payments in Lieu of Current Taxes	\$37,000	\$37,000	\$37,000
6120 Current Per Capita Taxes, Section 679	\$59,755	\$47,317	\$47,317
6141 Current Act 511 Per Capita Taxes	\$59,755	\$47,317	\$47,317
6143 Current Act 511 Local Svcs Taxes	\$50,000	\$50,000	\$50,000
6151 Current Act 511 Earned Income Taxes	\$1,775,000	\$1,775,000	\$1,775,000
6153 Current Act 511 Real Estate Transfer Taxes	\$220,000	\$220,000	\$220,000
6411 Delinquent Real Estate Taxes	\$1,400,000	\$1,400,000	\$1,400,000
6441 Delinquent Act 511 Per Capita Taxes	\$12,000	\$12,000	\$12,000
6510 Interest on Investments	\$118,300	\$118,300	\$118,300
6710 Admissions	\$15,375	\$15,375	\$15,375
6832 Federal IDEA (Pass-through)	\$284,888	\$284,888	\$284,888
6910 Rentals	\$25,000	\$25,000	\$25,000
6911 Gas Lease Royalties	\$150,000	\$150,000	\$150,000
6920 Community Contributions/Donations	\$0	\$0	\$0
6941/6942 Tuition-Regular & Summer School	\$0	\$1,800	\$0
6949 Community Education	\$19,000	\$19,000	\$19,000
6990 Miscellaneous	\$40,000	\$5,000	\$309,000
TOTAL 6000	\$23,136,661	\$23,303,961	\$23,569,282

2016-17
Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
7000 STATE RESOURCES			
7110 Basic Education Subsidy	\$11,089,981	\$10,895,849	\$11,533,466
7140 Charter School Reimbursement	\$91,195	\$0	\$0
7160 Tuition-Orphans/Plcmnts (1305/1306)	\$100,000	\$100,000	\$100,000
7220 Vocational Education	\$85,346	\$85,346	\$85,346
7250 Migratory Children	\$200	\$200	\$200
7271 Special Education Funding	\$1,808,280	\$1,734,570	\$1,789,375
7291 Education Assisstance Program	\$67,184	\$0	\$0
7292 Pre-K Counts	\$221,590	\$221,590	\$221,590
7310 Transportation	\$1,673,618	\$1,712,713	\$2,063,013
7320 Building Reimbursement Subsidy	\$847,346	\$847,346	\$739,921
7330 Health Services Subsidy	\$50,000	\$47,611	\$47,000
7340 Property Tax Reduction Allocation	\$1,144,215	\$1,144,215	\$1,144,960
7501 PA Accountability Grants	\$271,173	\$0	\$0
7505 Ready to Learn Block Grant (RTL)	\$0	\$401,678	\$0
7509 Supplemental Equipment Grant (Vo-Tech)	\$0	\$0	\$0
7810 Soc.Sec. & Medicaare-State Reimbursment	\$714,631	\$832,420	\$750,024
7820 Retirement Contrib.-State Reimbursement	\$2,299,776	\$2,682,142	\$2,915,197
TOTAL 7000	\$20,464,535	\$20,705,680	\$21,390,092

2016-17
Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
8000 FEDERAL RESOURCES			
8514 Title I	\$587,718	\$587,718	\$587,718
8515 Title II	\$159,865	\$159,865	\$159,865
8521 Vocational Education (Perkins)	\$28,396	\$28,396	\$25,285
8810 Medical Assistance-SBAP (Access)	\$100,000	\$100,000	\$100,000
8820 Medical Assistance-Admin. Claiming	\$7,000	\$7,000	\$7,000
TOTAL 8000	\$882,979	\$882,979	\$879,868
9000 OTHER FINANCING SOURCES			
9930 EXTRAORDINARY ITEMS-PRIOR YR REFUND	\$0	\$0	\$0
TOTAL 9000	\$0	\$0	\$0

2016-17
Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1000 INSTRUCTION			
1100 REGULAR PROGRAMS			
100 Salaries			
Professional Staff	\$10,170,687	\$9,876,237	\$10,121,550
Support Staff	\$327,329	\$324,353	\$330,609
Early Retirement Incentive Payments	\$52,588	\$52,588	\$52,588
New Staff Request	\$0	\$0	\$0
Early Retirement Incentive Savings	\$0	\$0	\$0
200 Fringe Benefits	\$6,270,394	\$6,388,749	\$6,926,981
300 Purchased Prof & Tech Svcs			
Elementary	\$11,500	\$55,196	\$71,500
Middle School	\$5,000	\$39,564	\$80,000
High School	\$5,000	\$41,530	\$80,000
ESL-Eng to Spkrs of Oth Lngs-moved from 1442	\$7,500	\$3,000	\$7,750
Blended/Cyber Academy	\$20,000	\$20,000	\$20,000
400 Purch. Maintenance			
Elementary	\$32,000	\$32,000	\$32,000
Middle School	\$19,200	\$19,200	\$16,200
High School	\$45,000	\$20,000	\$32,400
442 Lease Equipment			
Elementary	\$13,200	\$13,200	\$13,200
Middle School	\$4,000	\$4,000	\$4,000
High School	\$10,000	\$7,000	\$10,000
519 Field Trips			
Elementary	\$200	\$200	\$1,200
Middle School	\$5,000	\$5,000	\$5,000
High School	\$6,250	\$6,250	\$6,250
550 Printing HS	\$7,000	\$7,000	\$7,000
561 Tuition-Other Districts In-state	\$25,000	\$25,000	\$25,000
562 Tuition-Charter Schools	\$606,000	\$606,000	\$606,000
568 Tuition-PRRI/Detention Centers	\$0	\$0	\$0
580 Travel\Conf. Exp.			
Elementary	\$4,399	\$5,162	\$5,162
Middle School	\$2,575	\$2,575	\$2,575
High School	\$2,675	\$2,675	\$2,675
610 Supplies			
Elementary	\$149,488	\$140,488	\$131,338
Middle School	\$71,168	\$71,168	\$63,744
High School	\$67,850	\$67,850	\$68,750
ESL-Eng to Spkrs of Oth Lngs	\$3,159	\$0	\$1,000
Blended/Cyber Academy	\$0	\$0	\$0
615 Freight	\$1,425	\$1,425	\$1,425

2016-17
Proposed Final Budget
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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
618 Software-Administrative	\$58,300	\$58,300	\$58,300

2016-17
Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
640 Textbooks			
Elementary	\$30,570	\$30,570	\$31,000
Middle School	\$120,500	\$120,500	\$71,000
High School	\$122,300	\$122,300	\$74,350
ESL-Eng to Spkrs of Oth Lngs	\$95	\$0	\$95
641 Subscriptions	\$9,615	\$9,615	\$8,726
642/650 Workbooks/Instructional Software			
Elementary	\$98,000	\$98,000	\$82,500
Middle School	\$20,432	\$20,432	\$21,370
High School	\$10,910	\$10,910	\$12,710
751 Equipment-New/Non-Capitalized			
Elementary	\$30,500	\$30,500	\$27,000
Middle School	\$0	\$0	\$0
High School	\$13,750	\$13,750	\$10,100
761 Equipment-Replace/Non-Capital			
Elementary	\$20,700	\$20,700	\$16,700
Middle School	\$25,000	\$25,000	\$5,000
High School	\$36,850	\$36,850	\$27,750
Computer District (aka Tech Budget)	\$300,000	\$300,000	\$300,000
810 Dues & Fees			
Elementary	\$275	\$275	\$275
Middle School	\$2,860	\$2,860	\$2,860
High School	\$1,350	\$1,350	\$1,000
Blended/Cyber Academy	\$0	\$0	\$0
Total 1100 Regular Programs	\$18,847,594	\$18,739,322	\$19,476,633
TOTAL 1100	\$18,847,594	\$18,739,322	\$19,476,633

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Proposed Final Budget
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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1200 SPECIAL PROGRAMS			
1211 Life Skills Support			
100 Salaries			
Professional Staff	\$284,400	\$359,846	\$372,904
Support Staff	\$220,983	\$248,462	\$234,819
200 Benefits	\$445,457	\$516,299	\$530,532
300 Purchased Prof & Tech Svcs	\$1,500	\$3,934	\$6,000
400 Purch. Maintenance		\$0	\$250
500 Field Trips/Travel	\$3,475	\$3,475	\$2,400
600 Supplies, Books, Workbooks	\$10,900	\$10,900	\$6,200
751 Equipment-New/Non-Capitalized	\$0	\$0	\$200
TOTAL 1211	\$966,715	\$1,142,916	\$1,153,305
1225 Speech & Language Impaired			
100 Salaries - Professional Staff	\$214,087	\$231,794	\$238,224
200 Fringe Benefits	\$102,318	\$106,285	\$120,420
300 Purchased Prof & Tech Svcs	\$175,000	\$110,000	\$147,500
580 Travel	\$20,475	\$21,475	\$23,200
610 Supplies	\$15,000	\$15,000	\$17,000
810 Dues & Fees	\$700	\$750	\$800
TOTAL 1225	\$527,580	\$485,304	\$547,144
1231 Emotional Support			
100 Salaries			
Professional Staff	\$279,774	\$356,346	\$369,790
Support Staff	\$122,201	\$149,261	\$154,862
200 Benefits	\$296,552	\$375,252	\$428,445
300 Purchased Prof & Tech Svcs		\$5,666	\$7,500
580/581 Travel/Mileage	\$1,700	\$700	\$700
610 Supplies	\$2,000	\$2,150	\$4,150
640 Textbooks	\$1,500	\$1,500	\$4,950
641 Subscriptions	\$190	\$0	\$0
642 Workbooks	\$2,215	\$2,215	\$3,500
751 Equipment-New/Non-Capital		\$0	\$100
TOTAL 1230	\$706,132	\$893,090	\$973,997

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1233 Autistic Support			
100 Salaries			
Professional Staff	43,146	48,192	49,071
Support Staff	17,266	62,673	71,866
200 Benefits	64,118	92,505	111,335
519 Field Trips		300	3,400
610 Supplies	750	750	4,550
751 Equipment-New/Non-Capital	1,000	1,000	1,000
TOTAL 1233	\$126,280	\$205,420	\$241,222
1241 Learning Support			
100 Salaries			
Professional Staff	\$1,387,931	\$1,366,846	\$1,404,483
Support Staff	\$341,030	\$304,610	\$328,782
200 Fringe Benefits	\$1,234,730	\$1,083,550	\$1,245,746
300 Purchased Prof & Tech Svcs	\$268,778	\$287,506	\$310,778
430 Repairs & Maintenance Svcs	\$600	\$600	\$600
580 Travel	\$0	\$0	\$0
610 Supplies			
Elementary	\$2,800	\$2,800	\$1,500
Middle School	\$2,700	\$2,700	\$2,000
High School	\$2,700	\$2,700	\$1,200
618 Software-Administrative	\$2,850	\$0	\$3,200
640 Textbooks			
Elementary	\$1,900	\$1,900	\$1,000
Middle School	\$2,375	\$2,375	\$3,500
High School	\$1,900	\$1,900	\$250
642 Workbooks			
Elementary	\$1,900	\$1,900	\$1,000
Middle School	\$2,500	\$2,500	\$1,500
High School	\$4,000	\$4,000	\$250
TOTAL 1241	\$3,258,694	\$3,065,887	\$3,305,789

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Proposed Final Budget
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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1243 Gifted			
100 Salaries - Professional Staff			
Elementary	\$14,911	\$12,344	\$20,025
Middle School	\$59,646	\$37,020	\$60,074
High School	\$78,411	\$38,586	\$14,893
200 Fringe Benefits	\$75,230	\$29,800	\$42,558
300 Purchased Prof & Tech Svcs		\$0	\$1,000
519 Field Trips / Competitions	\$2,000	\$2,000	\$3,000
580/581 Travel/Mileage	\$420	\$580	\$900
610 Supplies			
Middle School	\$855	\$855	\$500
High School	\$665	\$665	\$200
641 Subscriptions	\$280	\$280	\$1,000
810 Dues & Fees			
Middle School	\$570	\$570	\$100
High School	\$570	\$570	\$100
TOTAL 1243	\$233,558	\$123,270	\$144,350
1280 Early Intervention Support			
320 Professional Educational Svcs	\$40,000	\$40,000	\$40,000
1290 Other Spec. Ed. Spt. (I.U. Oper. & Other Sch.)			
320 Professional Educational Svcs	\$935,000	\$935,000	\$685,000
562 Tuition-Charter Schools	\$310,000	\$320,000	\$310,000
567 Tuition-Approved Private Schools	\$30,000	\$30,000	\$0
568 Tuition-Priv. Res. Rehab/Detention	\$70,000	\$70,000	\$30,000
592 Svcs. Purch. From another LEA	\$0	\$0	\$0
594 IU Pmt by Withholding-Inst. Child Prgms	\$0	\$0	\$0
610 Supplies	\$0	\$0	\$0
751 Equipment - New Non-Capital	\$0	\$0	\$0
TOTAL 1290	\$1,345,000	\$1,355,000	\$1,025,000
GRAND TOTAL 1200	\$7,203,959	\$7,310,887	\$7,430,807

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1300 VOCATIONAL EDUCATION			
1310 Vo.Ag. Power. Mech. & Bldg.			
100 Salaries H.S. - Professional Staff	\$47,646	\$76,833	\$79,599
200 Fringe Benefits	\$6,945	\$46,638	\$55,858
320 Professional Educational Svcs		\$926	\$5,000
430 Repairs & Maintenance Svcs	\$1,500	\$1,500	\$2,000
580 Travel\Conf. Exp.	\$1,000	\$1,000	\$1,000
610 Supplies	\$25,000	\$25,000	\$22,000
640 Textbooks	\$0	\$0	\$0
641 Subscriptions	\$200	\$200	\$200
650 Software-Instructional	\$5,200	\$5,200	\$5,800
751 Equipment - New Non-Capital	\$3,500	\$3,500	\$2,500
761 Equipment - Replace. Non-Capital	\$2,250	\$2,250	\$6,000
810 Dues & Fees	\$300	\$300	\$300
TOTAL 1310	\$93,541	\$163,347	\$180,257
1340 Home Economics			
100 Salaries - Professional Staff			
Middle School	\$78,912	\$78,775	\$79,599
High School	\$83,631	\$84,828	\$85,822
200 Fringe Benefits	\$72,967	\$72,635	\$82,914
320 Professional Educational Svcs		\$1,158	\$4,000
430 Repairs & Maintenance Svcs			
Middle School	\$600	\$600	\$600
High School	\$1,300	\$1,300	\$1,300
610 Supplies			
Middle School	\$6,003	\$6,003	\$5,655
High School	\$13,000	\$13,000	\$13,000
641 Subscriptions			
Middle School	\$10	\$119	\$108
High School	\$30	\$30	\$30
642/650 Workbooks/Instructional Software			
High School	\$300	\$300	\$550
761 Equipment - Replace. Non-Capital			
Middle School	\$0	\$1,958	\$0
High School	\$2,050	\$2,050	\$3,000
TOTAL 1340	\$258,803	\$262,756	\$276,578

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1350 Industrial Arts Education			
100 Salaries - Professional Staff			
Middle School	\$104,554	\$123,759	\$128,826
High School	\$311,132	\$329,113	\$337,105
200 Fringe Benefits	\$229,907	\$238,120	\$268,824
320 Professional Educational Svcs		\$3,470	\$7,500
430 Repairs & Maintenance Svcs	\$10,000	\$10,000	\$10,000
580 Travel Expenses	\$500	\$500	\$500
610 Supplies			
Middle School	\$7,500	\$7,500	\$6,331
High School	\$51,241	\$51,241	\$58,741
641 Subscriptions			
High School	\$100	\$100	\$100
650 Software-Instructional			
High School	\$1,500	\$1,500	\$1,500
751 Equipment - New Non-Capital			
Middle School	\$0	\$0	\$2,000
High School	\$23,861	\$23,861	\$19,061
761 Equipment - Replace. Non-Capital			
Middle School		\$0	\$0
High School	\$1,000	\$1,000	\$20,000
TOTAL 1350	\$741,295	\$790,164	\$860,488
1360 Business Education			
100 Salaries - Professional Staff	\$135,283	\$148,257	\$150,944
200 Fringe Benefits	\$90,798	\$96,985	\$102,253
320 Professional Educational Svcs		\$1,620	\$2,500
580 Travel\Conf. Expenses	\$500	\$500	\$500
610 Supplies	\$500	\$500	\$500
640 Textbooks	\$7,500	\$7,500	\$500
642 Workbooks	\$250	\$250	\$250
650 Software-Instructional	\$4,600	\$4,600	\$4,600
810 Dues and Fees	\$1,500	\$1,500	\$1,500
TOTAL 1360	\$240,931	\$261,712	\$263,547

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1390 Coop. Education			
100 Salaries			
Professional Staff	\$62,541	\$69,039	\$71,743
Support Staff (Students)	\$13,000	\$13,000	\$13,000
200 Fringe Benefits	\$21,764	\$23,679	\$27,348
320 Professional Educational Svcs		\$464	\$750
430 Repairs & Maintenance Svcs	\$330	\$330	\$0
550 Printing		\$0	\$500
564 Tuition-CTC/Vo-Tech	\$262,500	\$262,500	\$262,500
580 Travel\Conf. Expenses	\$1,900	\$1,900	\$1,900
610 Supplies	\$1,500	\$1,500	\$1,500
751 Equipment - New Non-Capital	\$250	\$250	\$250
810 Dues and Fees	\$50	\$50	\$50
TOTAL 1390	\$363,835	\$372,712	\$379,541
GRAND TOTAL 1300	\$1,698,405	\$1,850,691	\$1,960,411
1400 OTHER INST PRGMS (ALT. ED.)			
1410 DRIVERS' EDUCATION (moved from 3390)			
100 Salaries - Professional Staff	\$15,000	\$3,367	\$0
200 Benefits	\$4,910	\$258	\$0
400 Purch. Services (Vehicle Maint./ Lease)	\$9,000	\$485	\$0
600 Supplies/Fuel	\$3,500	\$252	\$0
TOTAL 1410 DRIVERS' EDUCATION	\$32,410	\$4,362	\$0
1420 Summer School (New Program for 2016-17)			
100 Salaries		\$15,000	\$15,000
200 Benefits		\$5,653	\$5,653
320 Professional Educational Svcs (ESY)	\$25,000	\$25,000	\$25,000
610 General Supplies		\$1,000	\$1,000
635 Food - Meal		\$3,000	\$3,000
640 Books and Periodicals		\$2,000	\$2,000
TOTAL 1420 Summer School	\$25,000	\$51,653	\$51,653
1430 Homebound Instruction			
100 Salaries			
Elementary	\$2,500	\$1,500	\$1,500
Middle School	\$2,500	\$2,500	\$2,500
High School	\$7,500	\$7,500	\$7,500
200 Fringe Benefits	\$1,240	\$5,471	\$6,216
TOTAL 1430	\$13,740	\$16,971	\$17,716

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
1441 Adjudicated/Court Placed Prgms			
100 Salaries - Professional Staff	\$22,000	\$22,000	\$22,000
200 Benefits	\$0	\$0	\$0
320 Professional Educational Svcs	\$1,000	\$1,000	\$1,000
1441 Incarcerated Youth	\$23,000	\$23,000	\$23,000
1442 Alternative Education			
100 Salaries - Professional Staff	\$30,000	\$0	\$15,000
200 Fringe Benefits	\$4,921	\$0	\$0
322 Professional Educational Svcs-IU	\$15,000	\$15,000	\$15,000
323 Professional Educational Svcs-Other Ed Agencies	\$100,000	\$100,000	\$100,000
TOTAL 1442	\$149,921	\$115,000	\$130,000
1450 Inst Prgrm Outside School Day (New Program for 2016-17)			
100 Salaries		\$0	\$15,000
200 Benefits		\$0	\$5,653
610 General Supplies		\$0	\$1,000
640 Books and Periodicals		\$0	\$4,000
TOTAL 1450 Inst Prgrm Outside School Day		\$0	\$25,653
1490 Other Instr. Program (Drug & Alcohol Intervention)			
329 Professional Educational Svcs-Other	\$20,000	\$20,000	\$20,000
TOTAL 1490	\$20,000	\$20,000	\$20,000
TOTAL 1400	\$264,071	\$230,986	\$268,022
1800 PRE-KINDERGARTEN	\$221,590	\$221,590	\$221,590

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2000 SUPPORT SERVICES			
2100 SPT SVCS-STUDENTS(GDNCE, & other)			
2110 Pupil Personnel			
100 Salaries	\$0	\$0	\$0
200 Fringe Benefits	\$0	\$0	\$0
430 Repairs & Maintenance Svcs	\$2,000	\$0	\$0
530 Postage	\$5,800	\$0	\$0
550 Printing	\$500	\$0	\$0
580 Travel\Conf. Exp.	\$3,500	\$0	\$0
610 Supplies	\$4,560	\$0	\$0
618 Software-Administrative	\$3,000	\$0	\$0
641 Subscriptions	\$235	\$0	\$0
761 Equipment - Replace. Non-Capital	\$4,750	\$0	\$0
810 Dues & Fees	\$475	\$0	\$0
TOTAL 2110	\$24,820	\$0	\$0
2122 Guidance			
100 Salaries			
Professional Staff	\$520,906	\$555,824	\$570,427
Support Staff	\$53,688	\$54,538	\$56,279
200 Fringe Benefits	\$364,404	\$371,830	\$403,997
320 Professional Educational Svcs		\$0	\$0
430 Repairs & Maintenance Svcs			
Middle School	\$1,000	\$1,000	\$1,000
High School	\$1,000	\$1,000	\$1,000
519 Field Trips			
High School	\$300	\$300	\$300
530 Postage			
Elementary	\$380	\$380	\$380
Middle School	\$2,500	\$2,500	\$2,500
High School	\$4,500	\$4,500	\$4,500
550 Printing			
Elementary	\$500	\$500	\$500
High School	\$500	\$500	\$500
580 Travel/Conf. Expenses			
Elementary	\$2,000	\$2,000	\$2,100
Middle School	\$1,000	\$1,000	\$1,000
High School	\$1,350	\$1,350	\$1,350

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
610 Supplies			
Elementary	\$1,030	\$1,030	\$1,030
Middle School	\$950	\$950	\$294
High School	\$5,000	\$5,000	\$3,000
612 Testing Supplies			
Elementary	\$11,750	\$11,750	\$5,250
Middle School	\$5,815	\$5,815	\$2,915
High School	\$3,000	\$3,000	\$3,000
618 Software-Administrative			
Middle School	\$760	\$760	\$760
High School	\$750	\$750	\$750
640 Books			
Elementary	\$140	\$140	\$340
High School	\$350	\$350	\$350
641 Subscriptions			
Elementary	\$440	\$440	\$440
650 Software-Instructional			
High School	\$3,000	\$3,000	\$3,000
751 Equipment-New			
Elementary	\$1,000	\$1,000	\$1,000
761 Equipment-Replacement			
Elementary	\$1,000	\$1,000	\$1,000
Middle School		\$0	\$82
High School	\$2,000	\$2,000	\$8,000
810 Dues & Fees			
High School	\$1,200	\$1,200	\$1,200
TOTAL 2122	\$992,213	\$1,035,407	\$1,078,244
2125 Record Maintenance Svcs (Data Specialist-RTL Grant funded)			
100 Salaries	\$0	\$0	\$75,885
200 Benefits	\$0	\$0	\$49,500
TOTAL 2125	\$0	\$0	\$125,385

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	A	B	C
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<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2126 Placement Svcs (Transition Specialist)			
100 Salaries	\$118,636	\$124,513	\$127,231
200 Benefits	\$82,316	\$84,956	\$93,260
430 Repairs & Maintenance Svcs	\$750	\$750	\$750
519 Field Trips	\$0	\$2,300	\$1,500
522 Auto Liab. Ins.	\$500	\$500	\$500
530 Postage	\$250	\$250	\$250
580 Travel\Conf. Expenses	\$475	\$300	\$800
610 Supplies	\$5,000	\$3,000	\$4,000
810 Dues & Fees	\$0	\$0	\$0
TOTAL 2126	\$207,927	\$216,569	\$228,291
2140 Psychological Svcs			
100 Salaries	\$125,127	\$77,794	\$130,255
200 Fringe Benefits	\$96,479	\$59,224	\$102,162
330 Purch Prof. Services-Other	\$0	\$0	\$0
580 Travel\Conf. Expenses	\$2,700	\$2,300	\$3,700
610 Supplies/Software-Administrative	\$9,000	\$9,000	\$9,000
641 Subscriptions	\$200	\$200	\$200
810 Dues & Fees	\$500	\$500	\$500
TOTAL 2140	\$234,006	\$149,018	\$245,817
2170 Student Accounting Svcs			
100 Salaries	\$45,815	\$51,079	\$70,856
200 Benefits	\$37,176	\$47,070	\$55,992
580 Travel\Conf. Expenses	\$2,000	\$3,400	\$3,500
810 Dues & Fees		\$0	\$0
TOTAL 2140	\$84,991	\$101,548	\$130,348
GRAND TOTAL 2100	\$1,543,957	\$1,502,542	\$1,808,085

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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2200 SPT SVCS-INST. STAFF(LIBRARY,TECH)			
Technology Support Svcs (Data Specialist-RTL Grant-funding src 222)			
100 Salaries	\$64,206	\$68,530	\$0
200 Benefits	\$27,715	\$42,683	\$0
400 Purch. Maint.	\$0	\$0	\$0
580 Travel\Conf. Expenses	\$0	\$0	\$0
610 Supplies	\$0	\$0	\$0
618 Software-Administrative	\$0	\$0	\$0
760 Equipment-Replace. District	\$0	\$0	\$0
TOTAL 2220	\$91,921	\$111,213	\$0
2220 Technology Support Svcs (moved from 2240)			
100 Salaries	\$150,040	\$153,074	\$158,474
200 Benefits	\$58,025	\$63,879	\$65,839
300 Purchased Prof & Tech Svcs	\$5,000	\$5,000	\$5,000
430 Repairs & Maintenance Svcs	\$1,500	\$1,500	\$1,500
580 Travel/ Conferences	\$2,850	\$2,850	\$2,850
610 Supplies	\$7,125	\$7,125	\$7,125
618 Software-Administrative	\$2,850	\$2,850	\$2,850
640 Subscriptions & Books	\$1,425	\$1,425	\$1,425
750 Equipment-New	\$0	\$0	\$0
760 Equipment-Replace	\$0	\$0	\$0
810 Dues & Fees	\$0	\$0	\$0
Total 2220	\$228,815	\$237,703	\$245,063

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<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2250 Library Services			
100 Salaries			
Professional Staff	\$255,310	\$143,489	\$148,899
Support Staff	\$32,244	\$63,037	\$65,010
200 Benefits	\$182,567	\$157,304	\$173,659
320 Professional Educational Svcs		\$2,770	\$4,000
430 Repairs & Maintenance Svcs	\$7,100	\$7,100	\$7,100
530 Postage	\$50	\$50	\$50
580 Travel\Conf. Expenses			
Elementary	\$522	\$522	\$522
Middle School	\$142	\$142	\$100
High School	\$350	\$350	\$350
610 Supplies			
Elementary	\$1,640	\$1,640	\$1,640
Middle School	\$475	\$475	\$475
High School	\$2,000	\$2,000	\$2,000
618/650 Software			
Elementary	\$14,800	\$14,800	\$14,800
Middle School	\$6,246	\$6,246	\$6,750
High School	\$1,300	\$1,300	\$1,300
640 Books			
Elementary	\$20,707	\$20,707	\$20,707
Middle School	\$3,954	\$3,954	\$3,900
High School	\$11,500	\$11,500	\$11,500
641 Subscriptions			
Elementary	\$1,350	\$1,350	\$1,350
Middle School	\$1,615	\$1,615	\$1,600
High School	\$3,000	\$3,000	\$3,000
761 Equipment-Replace			
Elementary	\$1,950	\$1,950	\$1,950
High School	\$500	\$500	\$500
TOTAL 2250	\$549,322	\$445,801	\$471,162

2016-17
Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2260 Inst & Curriculum Dev. Svcs. (Dir. of Spec. Ed.)			
100 Salaries	\$103,854	\$104,360	\$106,901
200 Benefits	\$75,805	\$77,984	\$73,294
430 Repairs & Maintenance Svcs	\$0	\$2,000	\$2,000
530 Postage		\$0	\$5,800
580 Travel/Conference Expenses	\$475	\$475	\$6,500
610 Supplies	\$950	\$950	\$1,000
618 Software-Administrative		\$0	\$15,500
641 Subscriptions		\$0	\$500
761 Equipment-Replace		\$0	\$2,000
810 Dues & Fees	\$0	\$0	\$500
TOTAL 2260	\$181,084	\$185,769	\$213,995
2270 Instructional Staff Prof. Dev. Svcs.			
100 Salaries	\$75,500	\$12,500	\$20,500
200 Benefits	\$2,400	\$2,400	\$2,400
320 Professional Educational Svcs-IUs	\$5,000	\$0	\$5,000
Professional Educational Svcs-Other (Consultants)	\$18,815	\$18,815	\$148,815
580 Conference Expenses	\$40,400	\$38,900	\$40,400
610 Supplies/Software	\$79,575	\$78,650	\$79,575
TOTAL 2270	\$221,690	\$151,265	\$296,690
GRAND TOTAL 2200	\$1,272,832	\$1,131,751	\$1,226,910

2016-17
Proposed Final Budget
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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2300 SUPPORT SVCS-ADMINISTRATION			
2310 BOARD SVCS			
525 Bonding Insurance	\$1,000	\$1,000	\$1,000
540 Advertising Expenses	\$20,000	\$20,000	\$20,000
550 Printing	\$1,000	\$1,000	\$1,000
580 Board Travel\Conf. Exp.	\$2,550	\$2,550	\$2,550
610 Board Supplies	\$1,805	\$1,805	\$1,805
635 Meals/Refreshments		\$0	\$0
810 Dues & Fees (PSBA)	\$15,000	\$15,000	\$15,000
820 Claims & Judgements		\$0	\$0
TOTAL 2310	\$41,355	\$41,355	\$41,355
2330 TAX ASSESSMENT & COLLECTION SVCS			
220 Soc. Sec. Contributions-Tax Collectors	\$4,120	\$4,055	\$4,590
310 Official/Admin Svcs-Fees & Commissions	\$126,000	\$102,053	\$112,000
525 Bonding Insurance	\$4,500	\$4,500	\$4,500
530 Communications-Postage	\$7,500	\$4,713	\$7,500
550 Printing - Tax Duplicate	\$15,000	\$15,912	\$17,000
610 Supplies	\$950	\$936	\$400
TOTAL 2330	\$158,070	\$132,169	\$145,990
2350 LEGAL & ACCOUNTING SVCS			
330 Other Prof Svcs-Legal Fees	\$125,000	\$125,000	\$125,000
330 Other Prof Svcs-Negotiations/Arbitration	\$21,000	\$21,000	\$21,000
330 Other Prof Svcs-Legal - Bldg Projects	\$30,000	\$30,000	\$30,000
390 General Fund Audit	\$30,000	\$30,000	\$30,000
TOTAL 2350	\$206,000	\$206,000	\$206,000

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Proposed Final Budget
(DRAFT)

	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
2360 OFFICE OF SUPERINTENDENT SVCS			
100 Salaries	\$301,257	\$416,619	\$330,683
200 Benefits	\$194,822	\$144,878	\$189,584
300 Purchased Prof Svcs	\$8,500	\$8,500	\$8,500
430 Repairs & Maintenance Svcs	\$6,000	\$6,000	\$6,000
530 Communications-Postage	\$4,500	\$4,500	\$4,500
550 Printing & Binding	\$5,000	\$5,000	\$5,000
580 Travel\Conf. Expenses	\$2,425	\$2,425	\$2,425
610 Supplies	\$7,410	\$7,410	\$7,410
635 Meals/Refreshments		\$0	\$0
640 Books	\$760	\$760	\$760
641 Subscriptions	\$1,425	\$1,425	\$1,425
751 Equipment-New	\$0	\$0	\$0
761 Equipment-Replace.	\$15,000	\$15,000	\$15,000
810 Dues & Fees	\$2,375	\$2,375	\$2,375
TOTAL 2360	\$549,474	\$614,892	\$573,662
2380 OFFICE OF PRINCIPAL SVCS			
100 Salaries			
Elementary	\$286,440	\$289,833	\$300,310
Middle School	\$247,508	\$222,997	\$258,895
High School	\$226,364	\$227,030	\$233,569
Cyber Academy	\$69,982	\$46,370	\$71,732
200 Benefits	\$529,803	\$532,871	\$583,813
300 Purchased Prof Svcs	\$900	\$900	\$900
430 Repairs & Maintenance Svcs			
Elementary	\$2,700	\$3,400	\$3,400
Middle School	\$6,000	\$6,000	\$6,000
High School	\$7,500	\$7,500	\$7,500
530 Postage			
Elementary	\$3,500	\$3,500	\$3,500
Middle School	\$3,500	\$3,500	\$3,500
High School	\$6,000	\$6,000	\$6,000
550 Printing			
Elementary	\$4,000	\$4,000	\$4,000
Middle School	\$7,000	\$7,000	\$7,000
High School	\$2,000	\$2,000	\$1,000

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Proposed Final Budget
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	A	B	C
	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>
<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJECTIONS</u>	<u>BUDGET</u>
580 Travel\Conf. Expenses			
Elementary	\$4,412	\$4,412	\$4,612
Middle School	\$850	\$850	\$850
High School	\$2,900	\$2,900	\$1,900
Cyber Academy	\$1,500	\$0	\$1,500
610 Supplies			
Elementary	\$5,800	\$5,800	\$5,800
Middle School	\$2,000	\$2,000	\$715
High School	\$14,000	\$14,000	\$10,000
618 Software-Administrative			
High School	\$1,000	\$1,000	\$1,000
640 Books			
Elementary	\$400	\$400	\$400
High School	\$200	\$200	\$200
641 Subscriptions			
Elementary	\$200	\$200	\$200
High School	\$900	\$900	\$900
761/2 Equipment-Replace			
Elementary	\$34,050	\$31,050	\$12,550
Middle School	\$2,520	\$2,520	\$2,500
High School	\$2,500	\$2,500	\$2,500
810 Dues & Fees			
Elementary	\$1,365	\$1,365	\$1,365
Middle School	\$1,050	\$1,050	\$1,050
High School	\$2,200	\$2,200	\$2,200
Cyber Academy		\$0	\$0
TOTAL 2380	\$1,481,044	\$1,436,248	\$1,541,361
TOTAL 2300	\$2,435,943	\$2,430,664	\$2,508,368

