



SY 2015-16 Final Budget Revision
SY 2016-17 Proposed Operating Budgets

Adoption Date of June 21, 2016

	2015-16 Final	2016-17 Proposed	Change
Local Revenue:			
PROP TAX CURRENT	\$ 3,638,557	\$ 3,516,000	\$ (122,557)
INT/DELINQ TAXES	\$ 73,000	\$ 50,000	\$ (23,000)
TAXES RECEIVABLE	\$ -	\$ -	\$ -
TUITION BASED PRESCHOOL	\$ -	\$ -	\$ -
TUITION RHS SUMMER SCH	\$ 1,000	\$ 1,000	\$ -
TUITION SUMMER SCH BAND	\$ 3,100	\$ 3,100	\$ -
MUSIC FEES	\$ 1,000	\$ 1,000	\$ -
USE OF BUILDINGS	\$ 1,500	\$ 1,500	\$ -
ATHLETICS	\$ 47,000	\$ 50,000	\$ 3,000
CHILD CARE	\$ 475,000	\$ 475,000	\$ -
CHILD CARE SNACK FEES	\$ 8,000	\$ 8,000	\$ -
RHS REIMBURSEMENTS	\$ -	\$ -	\$ -
SUPER DINNER DONATIONS	\$ 500	\$ 500	\$ -
SALE OF PROPERTY	\$ -	\$ -	\$ -
MISC REVENUE	\$ 75,000	\$ 75,000	\$ -
HEALTH CAREERS	\$ 125,000	\$ 125,000	\$ -
FINGER PRINTING	\$ -	\$ -	\$ -

Total Local Revenue	\$ 4,448,657	\$ 4,306,100	\$ (142,557)
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State Revenue:

STATE AID CURRENT	\$ 26,726,279	\$ 25,323,752	\$ (1,402,527)
SPECIAL EDUCATION SEC. 51a	\$ 1,990,425	\$ 1,990,425	\$ -
BEST PRACTICES	\$ -	\$ -	\$ -
PERFORMANCE BASED FUNDING	\$ -	\$ -	\$ -
TECHNOLOGY INFRASTRUCTURE	\$ 12,000	\$ 12,000	\$ -
HEADLEE OBLIG DATA COLLECTION	\$ 116,890	\$ 116,890	\$ -
EQUITY PAYMENT	\$ -	\$ -	\$ -
STATE VOCATIONAL AID	\$ 152,140	\$ 152,140	\$ -
MPSERS 147a	\$ 448,467	\$ 448,467	\$ -
MPSERS 147c	\$ 3,622,155	\$ 3,622,155	\$ -
RENAISSANCE ZONE	\$ 17,245	\$ 17,245	\$ -

Total State Revenue	\$ 33,085,601	\$ 31,683,074	\$ (1,402,527)
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Federal Revenue:

MEDICAID OUTREACH	\$ 25,000	\$ 25,000	\$ -
Total Federal Revenue	\$ 25,000	\$ 25,000	\$ -

	2015-16 Final	2016-17 Proposed	Change
Transfers / Other Revenue:			
JOB/MADISON/TLC	\$ 600,000	\$ 600,000	\$ -
ISD SPECED TRANS REV	\$ -	\$ -	\$ -
E-RATE	\$ 55,000	\$ 55,000	\$ -
MED FEE FOR SERV/TRANSP	\$ 80,000	\$ 80,000	\$ -
Total Other Revenue	\$ 735,000	\$ 735,000	\$ -
Total Revenue	\$ 38,294,258	\$ 36,749,174	\$ (1,545,084)

Description		2015-16 Final	2016-17 Proposed	Change
111				
1240	TEACHER SALARY	\$ 4,967,331	\$ 5,086,028	\$ 118,697
1241	COMPENSATORY PAY	\$ 8,000	\$ 8,000	\$ -
1242	EXTRA CLASSES PAY	\$ 7,700	\$ 7,700	\$ -
1243	DEPT CHAIR	\$ 1,400	\$ -	\$ (1,400)
1630	AIDES SALARY	\$ 1,156	\$ -	\$ (1,156)
1870	SUB TEACHER	\$ 1,500	\$ 1,500	\$ -
2110	LIFE INSURANCE	\$ 3,377	\$ 3,377	\$ -
2120	LTD INSURANCE	\$ 10,301	\$ 10,301	\$ -
2130	HEALTH INSURANCE	\$ 806,644	\$ 806,644	\$ -
2140	DENTAL INSURANCE	\$ 31,307	\$ 31,307	\$ -
2150	VISION INSURANCE	\$ 7,030	\$ 7,030	\$ -
2190	BD ANNUITY	\$ -	\$ -	\$ -
2210	RETIREMENT INCENTIVE	\$ 13,500	\$ -	\$ (13,500)
2820	MPERS RETIREMENT	\$ 1,799,955	\$ 1,887,648	\$ 87,693
2825	MPERS 147c	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 381,389	\$ 390,287	\$ 8,898
2850	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -
3110	CONTRACTED SERVICES	\$ 109,600	\$ 109,600	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 2,000	\$ 2,000	\$ -
3221	INSERVICE SPEC ED	\$ 300	\$ 300	\$ -
4120	EQUIP REPAIR	\$ 34,550	\$ 33,500	\$ (1,050)
4121	CONT SERV MUSIC	\$ 2,200	\$ 2,200	\$ -
5110	TEACHING SUPPLIES	\$ 126,932	\$ 132,000	\$ 5,068
5111	TEACH SUPP TP CG/SG	\$ -	\$ -	\$ -
5112	HM SUPPLIES	\$ 15,900	\$ 15,900	\$ -
5115	K+ SUPPLIES	\$ -	\$ -	\$ -
5210	TEXTBOOKS	\$ 17,758	\$ 16,000	\$ (1,758)
5914	MUSIC SUPPLIES	\$ 6,300	\$ 6,300	\$ -
5918	RECORDERS	\$ 1,328	\$ 1,328	\$ -
6450	REPLACEMENT OF EQUIPMENT	\$ 35,000	\$ 20,000	\$ (15,000)
6454	MUSIC REPLACEMENT	\$ 3,350	\$ 5,000	\$ 1,650
Elementary Instruction		\$ 8,395,808	\$ 8,583,950	\$ 188,142

Description		2015-16 Final	2016-17 Proposed	Change
112				
1240	TEACHER SALARY	\$ 2,943,576	\$ 2,971,335	\$ 27,759
1241	COMPENSATORY PAY	\$ 6,000	\$ 6,000	\$ -
1242	EXTRA CLASSES PAY	\$ 8,400	\$ 8,400	\$ -
1244	HOMEBOUND SERVICES	\$ 2,000	\$ 2,000	\$ -
1630	AIDES SALARY	\$ -	\$ -	\$ -
1870	SUB TEACHERS	\$ 1,500	\$ 1,500	\$ -
2110	LIFE INSURANCE	\$ 1,734	\$ 1,734	\$ -
2120	LTD INSURANCE	\$ 6,184	\$ 6,184	\$ -
2130	HEALTH INSURANCE	\$ 490,489	\$ 490,489	\$ -
2140	DENTAL INSURANCE	\$ 1,164	\$ 1,164	\$ -
2150	VISION INSURANCE	\$ 5,200	\$ 5,200	\$ -
2210	RETIREMENT INCENTIVE	\$ 6,200	\$ -	\$ (6,200)
2820	MPERS RETIREMENT	\$ 1,080,939	\$ 1,106,050	\$ 25,111
2821	MPERS	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 226,523	\$ 228,680	\$ 2,157
2850	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -
3110	CONTRACTED SERVICES	\$ 44,000	\$ 44,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 1,000	\$ 1,000	\$ -
3221	INSERVICE SPEC. ED.	\$ 300	\$ 300	\$ -
4120	EQUIP REPAIR	\$ 22,300	\$ 22,300	\$ -
4121	CONT SERV MUSIC	\$ 8,300	\$ 8,300	\$ -
5110	TEACHING SUPPLIES	\$ 53,500	\$ 53,500	\$ -
5210	TEXTBOOKS	\$ 6,853	\$ 6,853	\$ -
5914	MUSIC SUPPLIES	\$ 9,000	\$ 9,000	\$ -
6410	NEW EQUIPMENT	\$ -	\$ -	\$ -
6451	MUSIC REPLACEMENT	\$ 16,200	\$ 16,200	\$ -
6454	EQUIP REPLACEMENT	\$ 25,800	\$ 25,800	\$ -
7400	MEMBERSHIPS	\$ 1,300	\$ 1,300	\$ -
7410	DUES & FEES	\$ 500	\$ 500	\$ -
Middle School Instruction		\$ 4,968,962	\$ 5,017,789	\$ 48,827

Description		2015-16 Final	2016-17 Proposed	Change
113				
1240	TEACHER SALARY	\$ 3,503,308	\$ 3,576,296	\$ 72,988
1241	COMPENSATORY PAY	\$ 24,000	\$ 30,000	\$ 6,000
1242	EXTRA CLASSES PAY	\$ 12,000	\$ 12,000	\$ -
1870	SUB TEACHER SALARY	\$ 8,000	\$ 8,000	\$ -
2110	LIFE INSURANCE	\$ 2,001	\$ 2,001	\$ -
2120	LTD INSURANCE	\$ 7,183	\$ 7,183	\$ -
2130	HEALTH INSURANCE	\$ 531,794	\$ 531,794	\$ -
2140	DENTAL INSURANCE	\$ 5,587	\$ 5,587	\$ -
2150	VISION INSURANCE	\$ 4,000	\$ 4,000	\$ -
2190	BD ANNUITY	\$ -	\$ -	\$ -
2210	RETIREMENT INCENTIVE	\$ 43,060	\$ -	\$ (43,060)
2820	MPERS RETIREMENT	\$ 1,294,768	\$ 1,341,730	\$ 46,962
2821	MPERS RETIREMENT	\$ -	\$ -	\$ -
2825	MPERS 147c	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 271,370	\$ 277,415	\$ 6,045
2850	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -
3110	CONTRACTED SERVICES	\$ 75,000	\$ 75,000	\$ -
3118	MARCHING BAND	\$ 10,557	\$ 10,557	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 2,000	\$ 2,000	\$ -
3221	INSERVICE SPEC. ED.	\$ 200	\$ 200	\$ -
3310	MUSIC TRANSPORTATION	\$ 10,000	\$ 10,000	\$ -
3601	PRINTING	\$ 1,000	\$ 1,000	\$ -
4120	EQUIP REPAIR	\$ 35,000	\$ 35,000	\$ -
4121	CONT SERV MUSIC	\$ 11,600	\$ 11,600	\$ -
5110	TEACHING SUPPLIES	\$ 84,000	\$ 84,000	\$ -
5111	TEACH SUPP TP CG/SG	\$ 1,000	\$ 1,000	\$ -
5210	TEXTBOOKS	\$ 20,000	\$ 20,000	\$ -
5914	MUSIC SUPPLIES	\$ 10,400	\$ 10,400	\$ -
6414	EQUIPMENT NEW	\$ 5,000	\$ 5,000	\$ -
6451	MUSIC REPLACEMENT	\$ -	\$ 250,000	\$ 250,000
7400	MEMBERSHIPS	\$ 2,700	\$ 2,700	\$ -
7410	DUES & FEES	\$ 500	\$ 500	\$ -
7910	OTHER EXPENSE	\$ 5,500	\$ 5,500	\$ -
High School Instruction		\$ 5,981,528	\$ 6,320,463	\$ 338,935

Description		2015-16	Final	2016-17 Proposed	Change
118					
3110	CONTRACTED SERVICES	\$	45,000	\$ 45,000	\$ -
	Tuition Pre-School	\$	45,000	\$ 45,000	\$ -

Description		2015-16	Final	2015-16	Final	Change
119						
3110	CONTRACTED SERVICES	\$	-	\$ -		\$ -
	Summer Band Program	\$	-	\$ -		\$ -

Description		2015-16 Final	2016-17 Proposed	Change
122				
1240	TEACHER SALARY	\$ 1,185,972	\$ 1,233,398	\$ 47,426
1241	COMPENSATORY PAY	\$ 3,500	\$ 3,500	\$ -
1243	DEPT CHAIR	\$ 10,000	\$ 10,000	\$ -
1630	AIDES SALARY	\$ 9,881	\$ 9,881	\$ -
2110	LIFE INSURANCE	\$ 906	\$ 906	\$ -
2120	LTD INSURANCE	\$ 2,743	\$ 2,743	\$ -
2130	HEALTH INSURANCE	\$ 235,240	\$ 235,240	\$ -
2140	DENTAL INSURANCE	\$ 1,552	\$ 1,552	\$ -
2150	VISION INSURANCE	\$ 1,175	\$ 1,175	\$ -
2190	BD ANNUITY	\$ -	\$ -	\$ -
2210	RETIREMENT INCENTIVE	\$ 20,001	\$ -	\$ (20,001)
2820	MPERS RETIREMENT	\$ 432,883	\$ 448,564	\$ 15,681
2821	MPERS RETIREMENT	\$ -	\$ -	\$ -
2825	MPERS 147c	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 91,282	\$ 94,356	\$ 3,074
3110	CONTRACTED SERVICES	\$ 37,898	\$ 57,000	\$ 19,102
3131	CONT SERVICES	\$ -	\$ -	\$ -
3210	MILEAGE EXPENSES	\$ 1,200	\$ 1,200	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 1,500	\$ 1,500	\$ -
5110	TEACHING SUPPLIES	\$ 15,600	\$ 15,600	\$ -
Special Education		\$ 2,051,333	\$ 2,116,615	\$ 65,282

Description		2015-16 Final	2016-17 Proposed	Change
127				
1160	DIRECTOR SALARY	\$ 36,000	\$ 37,000	\$ 1,000
1240	TEACHER SALARY	\$ 383,138	\$ 397,300	\$ 14,162
1620	CLERICAL SALARY	\$ 24,157	\$ 24,500	\$ 343
1630	AIDES SALARY	\$ 23,000	\$ 23,000	\$ -
2110	LIFE INSURANCE	\$ 419	\$ 419	\$ -
2120	LTD INSURANCE	\$ 1,090	\$ 1,090	\$ -
2130	HEALTH INSURANCE	\$ 106,897	\$ 106,897	\$ -
2140	DENTAL INSURANCE	\$ 2,441	\$ 2,441	\$ -
2150	VISION INSURANCE	\$ 2,000	\$ 2,000	\$ -
2210	RETIREMENT INCENTIVE	\$ 13,334	\$ -	\$ (13,334)
2820	MPERS RETIREMENT	\$ 170,199	\$ 178,751	\$ 8,552
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 38,798	\$ 36,898	\$ (1,900)
3110	CONTRACTED SERVICES	\$ 10,000	\$ 25,000	\$ 15,000
3220	PROF DEVELOPMENT EXPENSES	\$ 2,100	\$ 2,100	\$ -
3410	PHONE EXPENSES	\$ 1,200	\$ 1,200	\$ -
3710	TUITION AVIATION MAINT	\$ 3,000	\$ 3,000	\$ -
4120	EQUIP REPAIR	\$ 2,000	\$ 2,000	\$ -
5110	TEACHING SUPPLIES	\$ 137,000	\$ 137,000	\$ -
5210	TEXTBOOKS	\$ -	\$ -	\$ -
5990	OTHER MISC SUPPLIES	\$ -	\$ -	\$ -
6414	EQUIP NEW	\$ -	\$ -	\$ -
6454	EQUIP REPLACEMENT	\$ -	\$ -	\$ -
Vocational Education		\$ 956,773	\$ 980,596	\$ 23,823

Description		2015-16	Final	2016-17 Proposed	Change
211					
1620	CLERICAL SALARY	\$	12,000	\$ 12,150	\$ 150
2110	LIFE INSURANCE	\$	16	\$ 16	\$ -
2120	LTD INSURANCE	\$	40	\$ 40	\$ -
2130	HEALTH INSURANCE	\$	3,000	\$ 3,000	\$ -
2131	HEALTH INSURANCE	\$	-	\$ -	\$ -
2140	DENTAL INSURANCE	\$	682	\$ 682	\$ -
2150	VISION INSURANCE	\$	200	\$ 200	\$ -
2820	MPERS RETIREMENT	\$	4,380	\$ 4,380	\$ -
2825	MPERS 147C	\$	-	\$ -	\$ -
2830	EMPLOYER FICA	\$	918	\$ 918	\$ -
5910	MISC SUPPLIES	\$	-	\$ 500	\$ 500
7910	OTHER EXPENSE	\$	-	\$ -	\$ -
Attendance / Truancy Services		\$	21,236	\$ 21,886	\$ 650

Description		2015-16	Final	2016-17 Proposed	Change		
212							
1220	GUIDANCE SALARY	\$	304,800	\$	309,900	\$	5,100
1620	CLERICAL SALARY	\$	37,794	\$	38,764	\$	970
2110	LIFE INSURANCE	\$	193	\$	193	\$	-
2120	LTD INSURANCE	\$	733	\$	733	\$	-
2130	HEALTH INSURANCE	\$	47,473	\$	47,473	\$	-
2140	DENTAL INSURANCE	\$	3,246	\$	3,246	\$	-
2150	VISION INSURANCE	\$	600	\$	600	\$	-
2820	MPERS RETIREMENT	\$	125,047	\$	129,093	\$	4,046
2825	MPERS 147C	\$	-	\$	-	\$	-
2830	EMPLOYER FICA	\$	26,225	\$	26,692	\$	467
5910	MISC SUPPLIES	\$	2,000	\$	2,000	\$	-
Guidance / Counseling Services		\$	548,111	\$	558,694	\$	10,583

Description		2015-16 Final	2016-17 Proposed	Change
213				
1450	NURSE SALARY	\$ 32,665	\$ 34,000	\$ 1,335
2820	MPSERS RETIREMENT	\$ 11,992	\$ 12,580	\$ 588
2825	MPSERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 2,499	\$ 2,601	\$ 102
3110	CONTRACTED SERVICES	\$ 8,000	\$ 8,000	\$ -
3190	OTHER CONTRACTED SERVICES	\$ 11,450	\$ 11,000	\$ (450)
3210	MILEAGE EXPENSES	\$ 650	\$ 650	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 400	\$ 400	\$ -
5990	OTHER MISC SUPPLIES	\$ 1,000	\$ 1,000	\$ -
5991	MEDICINE DRUG SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7410	DUES & FEES	\$ -	\$ -	\$ -
School Nurse Services		\$ 69,656	\$ 71,231	\$ 1,575

Description		2015-16 Final	2016-17 Proposed	Change
215				
3130	CONTRACTED SERVICES	\$ 1,500	\$ 1,500	\$ -
Audiology Services		\$ 1,500	\$ 1,500	\$ -

Description		2015-16 Final	2016-17 Proposed	Change
218				
1240	TEACHERS SALARY	\$ 156,200	\$ 156,200	\$ -
2110	LIFE INSURANCE	\$ 85	\$ 85	\$ -
2120	LTD INSURANCE	\$ 314	\$ 314	\$ -
2130	HEALTH INSURANCE	\$ 23,641	\$ 23,641	\$ -
2820	RETIREMENT	\$ 57,015	\$ 57,015	\$ -
2830	FICA	\$ 11,953	\$ 11,953	\$ -
Instructional Support		\$ 249,208	\$ 249,208	\$ -

Description		2015-16 Final	2016-17 Proposed	Change
219				
3110	CONTRACTED SERVICES	\$ 6,500	\$ 6,500	\$ -
3191	OTHER CONTRACTED SERVICES	\$ -	\$ -	\$ -
Other Pupil Support/Aides		\$ 6,500	\$ 6,500	\$ -

Description		2015-16 Final	2016-17 Proposed	Change
221				
1250	TEACHER CONSULTANTS	\$ 18,000	\$ 18,000	\$ -
2820	MPSERS	\$ 6,570	\$ 6,570	\$ -
2830	FICA	\$ 1,377	\$ 1,377	\$ -
3610	PRINTING	\$ -	\$ -	\$ -
3220	INSERVICE	\$ 7,000	\$ 7,000	\$ -
5110	SUPPLIES AND MATERIALS	\$ 383,685	\$ 250,000	\$ (133,685)
5111	TEACHING SUPPLIES CG/SG	\$ 2,000	\$ 2,000	\$ -
5910	OTHER EXPENSE	\$ 4,000	\$ 4,000	\$ -
Curriculum and Instructional Support		\$ 422,632	\$ 288,947	\$ (133,685)

Description		2015-16 Final	2016-17 Proposed	Change
222				
1620	CLERICAL SALARY	\$ 76,500	\$ 77,800	\$ 1,300
1630	AIDES SALARY	\$ 67,946	\$ 67,946	\$ -
2110	LIFE INSURANCE	\$ 48	\$ 48	\$ -
2120	LTD INSURANCE	\$ 155	\$ 155	\$ -
2130	HEALTH INSURANCE	\$ 18,200	\$ 18,200	\$ -
2140	DENTAL INSURANCE	\$ 1,910	\$ 1,910	\$ -
2150	VISION INSURANCE	\$ 300	\$ 300	\$ -
2820	MPERS RETIREMENT	\$ 52,758	\$ 52,758	\$ -
2821	MPERS RETIREMENT	\$ -	\$ -	\$ -
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 11,066	\$ 11,066	\$ -
3110	CONTRACTED SERVICES	\$ -	\$ -	\$ -
3603	REBINDING	\$ 500	\$ 500	\$ -
4122	CONT SERVICE EQUIP	\$ 6,000	\$ 6,000	\$ -
5110	TEACHING SUPPLIES	\$ 2,000	\$ 2,000	\$ -
5113	ELEMEDIA	\$ 500	\$ 500	\$ -
5310	LIBRARY BOOKS	\$ 17,350	\$ 17,350	\$ -
5313	ELEMEDIA	\$ -	\$ -	\$ -
5410	PERIODICALS	\$ 7,500	\$ 7,500	\$ -
5910	MISC SUPPLIES	\$ 2,000	\$ 2,000	\$ -
5911	GROUNDS	\$ 500	\$ 500	\$ -
5990	OTHER MISC SUPPLIES	\$ 500	\$ 500	\$ -
5992	AUDIO VISUAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7910	OTHER EXPENSE	\$ 3,500	\$ 3,500	\$ -
Educational Media/Library Services		\$ 270,233	\$ 271,533	\$ 1,300

Description		2015-16	Final	2016-17 Proposed	Change
226					
1160	DIRECTOR SALARY	\$	112,328	\$ 112,328	\$ -
1620	CLERICAL SALARY	\$	47,486	\$ 47,950	\$ 464
1880	SUB CLERICAL SALARY	\$	250	\$ 250	\$ -
2110	LIFE INSURANCE	\$	129	\$ 129	\$ -
2120	LTD INSURANCE	\$	272	\$ 272	\$ -
2130	HEALTH INSURANCE	\$	28,683	\$ 28,683	\$ -
2140	DENTAL INSURANCE	\$	2,096	\$ 2,096	\$ -
2150	VISION INSURANCE	\$	515	\$ 515	\$ -
2820	MPERS RETIREMENT	\$	58,333	\$ 59,396	\$ 1,063
2825	MPERS 147C	\$	-	\$ -	\$ -
2830	EMPLOYER FICA	\$	12,226	\$ 12,281	\$ 55
3210	MILEAGE EXPENSES	\$	600	\$ 600	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$	1,500	\$ 1,500	\$ -
4120	EQUIP REPAIR	\$	1,500	\$ 1,500	\$ -
4230	PUPIL TRANSPORTATION	\$	-	\$ -	\$ -
4231	PUPIL TRANSPORTATION	\$	-	\$ -	\$ -
5910	MISC SUPPLIES	\$	2,500	\$ 2,500	\$ -
5911	GROUNDS	\$	-	\$ -	\$ -
Supervision of Special Education		\$	268,418	\$ 270,000	\$ 1,582

	Description	2015-16	Final	2016-17 Proposed	Change
231					
3170	CONTRACTED LEGAL SERVICES	\$	50,000	\$ 50,000	\$ -
3190	OTHER CONTRACTED SERVICES	\$	15,000	\$ 15,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$	7,000	\$ 7,000	\$ -
3500	ADVERTISING EXPENSES	\$	3,000	\$ 3,000	\$ -
3610	PRINT & PUBLISHING	\$	1,500	\$ 1,500	\$ -
5990	OTHER MISC SUPPLIES	\$	40,000	\$ 40,000	\$ -
7410	DUES & FEES	\$	5,300	\$ 5,300	\$ -
7910	OTHER EXPENSE	\$	7,700	\$ 7,700	\$ -
	Board of Education	\$	129,500	\$ 129,500	\$ -

	Description	2015-16	Final	2016-17 Proposed	Change
232					
1110	SUPERINTENDENT	\$	135,000	\$ 140,000	\$ 5,000
1620	CLERICAL SALARY	\$	49,239	\$ 49,700	\$ 461
1890	SUB CLERICAL SALARY	\$	-	\$ -	\$ -
2110	LIFE INSURANCE	\$	196	\$ 196	\$ -
2120	LTD INSURANCE	\$	444	\$ 444	\$ -
2130	HEALTH INSURANCE	\$	32,468	\$ 32,468	\$ -
2140	DENTAL INSURANCE	\$	2,328	\$ 2,328	\$ -
2150	VISION INSURANCE	\$	500	\$ 500	\$ -
2820	MPERS RETIREMENT	\$	67,248	\$ 70,189	\$ 2,941
2825	MPERS 147C	\$	-	\$ -	\$ -
2830	EMPLOYER FICA	\$	14,095	\$ 14,513	\$ 418
3110	CONTRACTED SERVICES	\$	-	\$ -	\$ -
3210	MILEAGE EXPENSES	\$	2,000	\$ 2,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$	11,500	\$ 11,500	\$ -
5910	MISC SUPPLIES	\$	7,500	\$ 7,500	\$ -
6414	EQUIP NEW	\$	250	\$ 250	\$ -
7410	DUES & FEES	\$	5,500	\$ 5,500	\$ -
7910	OTHER EXPENSE	\$	700	\$ 700	\$ -
	Superintendents Office	\$	328,968	\$ 337,788	\$ 8,820

Description		2015-16 Final	2016-17 Proposed	Change
241				
1150	PRINCIPAL SALARY	\$ 975,700	\$ 975,700	\$ -
1620	CLERICAL SALARY	\$ 410,924	\$ 415,924	\$ 5,000
1890	SUB CLERICAL SALARY	\$ 4,500	\$ 4,500	\$ -
2110	LIFE INSURANCE	\$ 956	\$ 956	\$ -
2120	LTD INSURANCE	\$ 3,089	\$ 3,089	\$ -
2130	HEALTH INSURANCE	\$ 234,909	\$ 234,909	\$ -
2140	DENTAL INSURANCE	\$ 19,872	\$ 19,872	\$ -
2150	VISION INSURANCE	\$ 2,750	\$ 2,750	\$ -
2820	MPERS RETIREMENT	\$ 507,759	\$ 516,568	\$ 8,809
2821	MPERS RETIREMENT	\$ -	\$ -	\$ -
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 106,423	\$ 106,806	\$ 383
3110	CONTRACTED SERVICES	\$ 3,550	\$ 3,550	\$ -
3210	MILEAGE EXPENSES	\$ 550	\$ 550	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 3,600	\$ 3,600	\$ -
5910	MISC SUPPLIES	\$ 22,500	\$ 22,500	\$ -
6414	EQUIP NEW	\$ -	\$ -	\$ -
7410	DUES & FEES	\$ 3,330	\$ 3,330	\$ -
7910	OTHER EXPENSE	\$ 500	\$ 500	\$ -
7911	MISC EXPENSE	\$ 12,500	\$ 12,500	\$ -
School Administration		\$ 2,313,412	\$ 2,327,604	\$ 14,192

Description		2015-16 Final	2016-17 Proposed	Change
252				
1161	BUSINESS MANAGER	\$ 112,000	\$ 113,000	\$ 1,000
1620	CLERICAL SALARY	\$ 180,000	\$ 180,000	\$ -
1760	SEVERENCE PAY	\$ 6,000	\$ 6,000	\$ -
1890	SUB CLERICAL SALARY	\$ 8,000	\$ 8,000	\$ -
2110	LIFE INSURANCE	\$ 224	\$ 224	\$ -
2120	LTD INSURANCE	\$ 642	\$ 642	\$ -
2130	HEALTH INSURANCE	\$ 44,000	\$ 44,000	\$ -
2132	PICORI FEES	\$ 5,600	\$ 5,600	\$ -
2140	DENTAL INSURANCE	\$ 3,686	\$ 3,686	\$ -
2150	VISION INSURANCE	\$ 1,144	\$ 1,144	\$ -
2820	MPERS RETIREMENT	\$ 111,690	\$ 113,590	\$ 1,900
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 23,409	\$ 23,486	\$ 77
3110	CONTRACTED SERVICES	\$ 12,500	\$ 12,500	\$ -
3180	CONTRACTED AUDIT SERVICES	\$ 28,000	\$ 28,000	\$ -
3190	ELECTION EXPENSE	\$ -	\$ -	\$ -
3210	MILEAGE EXPENSES	\$ 1,000	\$ 1,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 2,000	\$ 2,000	\$ -
4120	EQUIP REPAIR	\$ 5,000	\$ 5,000	\$ -
5910	MISC SUPPLIES	\$ 6,500	\$ 6,500	\$ -
6414	EQUIP NEW	\$ -	\$ 50,000	\$ 50,000
6454	EQUIP REPLACEMENT	\$ 1,500	\$ 1,500	\$ -
7410	DUES & FEES	\$ 2,500	\$ 2,500	\$ -
7910	OTHER EXPENSE	\$ 11,300	\$ 11,300	\$ -
Fiscal Services		\$ 566,695	\$ 619,672	\$ 52,977

Description		2015-16 Final	2016-17 Proposed	Change
257				
1690	INVENTORY CONTROL	\$ 22,000	\$ -	\$ (22,000)
1691	DELIVERY DRIVER	\$ 22,000	\$ -	\$ (22,000)
2110	LIFE INSURANCE	\$ 30	\$ -	\$ (30)
2120	LTD INSURANCE	\$ 97	\$ -	\$ (97)
2130	HEALTH INSURANCE	\$ 6,055	\$ -	\$ (6,055)
2140	DENTAL INSURANCE	\$ 389	\$ -	\$ (389)
2170	VISION INS	\$ -	\$ -	\$ -
2820	MPERS RETIREMENT	\$ 16,060	\$ -	\$ (16,060)
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 3,366	\$ -	\$ (3,366)
6414	EQUIP NEW	\$ 500	\$ -	\$ (500)
Internal Services / Warehouse		\$ 70,497	\$ -	\$ (70,497)

Description		2015-16 Final	2016-17 Proposed	Change
259				
2840	WORKERS COMP INDEM	\$ 40,000	\$ 40,000	\$ -
2841	WORKERS COMP MEDICAL	\$ -	\$ -	\$ -
3910	BOARD ERRORS INSURANCE	\$ 14,225	\$ 14,225	\$ -
3920	PROPERTY INSURANCE	\$ 139,750	\$ 139,750	\$ -
3930	FLEET INSURANCE	\$ 11,000	\$ 11,000	\$ -
7210	BUS LOAN PRINCIPAL	\$ 18,000	\$ 18,000	\$ -
Other Business Services		\$ 222,975	\$ 222,975	\$ -

Description		2015-16 Final	2016-17 Proposed	Change
261				
1160	DIRECTOR SALARY	\$ 83,000	\$ 84,000	\$ 1,000
1551	SALARIES GROUNDS	\$ 267,157	\$ 271,057	\$ 3,900
1552	SALARIES BLDGS	\$ 113,114	\$ 117,014	\$ 3,900
1553	SALARIES EQUIP	\$ 147,522	\$ 151,422	\$ 3,900
1554	GROUNDS ATHLETICS	\$ 8,000	\$ 8,000	\$ -
1620	CLERICAL SALARY	\$ 47,006	\$ 47,006	\$ -
1640	CUSTODIAL SALARY	\$ 1,171,713	\$ 1,325,113	\$ 153,400
1641	CUSTODIAL ATHLETICS	\$ 2,000	\$ 2,000	\$ -
2110	LIFE INSURANCE	\$ 877	\$ 877	\$ -
2120	LTD INSURANCE	\$ 3,697	\$ 3,697	\$ -
2130	HEALTH INSURANCE	\$ 480,117	\$ 480,117	\$ -
2190	BOARD ANNUITY	\$ -	\$ -	\$ -
2140	DENTAL INSURANCE	\$ 38,607	\$ 38,607	\$ -
2150	VISION INSURANCE	\$ 1,525	\$ 1,525	\$ -
2820	MPERS RETIREMENT	\$ 671,526	\$ 740,858	\$ 69,332
2821	MPERS RETIREMENT	\$ -	\$ -	\$ -
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 140,750	\$ 153,222	\$ 12,472
2840	WORKERS COMP INDEM	\$ 60,000	\$ 60,000	\$ -
3110	CONTRACTED SERVICES	\$ 10,000	\$ 10,000	\$ -
3210	MILEAGE EXPENSES	\$ 4,000	\$ 4,000	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 4,300	\$ 4,300	\$ -
3410	PHONE EXPENSES	\$ 18,625	\$ 18,625	\$ -
3812	HEATING FUEL GAS	\$ 206,000	\$ 206,000	\$ -
3820	ELECTRICITY	\$ 471,850	\$ 471,850	\$ -
3830	WATER & SEWAGE	\$ 43,400	\$ 43,400	\$ -
4111	CONT SERV GROUNDS	\$ 78,000	\$ 78,000	\$ -
4112	CONT SERV BLDGS	\$ 361,500	\$ 361,500	\$ -
4113	MT. CARMEL RENOVATION	\$ 14,100	\$ 10,000	\$ (4,100)
4120	EQUIP REPAIR	\$ 17,850	\$ 47,850	\$ 30,000
5790	TRANS - MISC SUPPLIES	\$ 20,000	\$ 20,000	\$ -
5910	MISC SUPPLIES	\$ 90,000	\$ 90,000	\$ -
5911	GROUNDS	\$ 12,000	\$ 12,000	\$ -
5912	BUILDING SUPPLIES	\$ 159,000	\$ 159,000	\$ -
5913	EQUIP REPAIR	\$ 1,500	\$ 1,500	\$ -
5990	OTHER MISC SUPPLIES	\$ 1,500	\$ 1,500	\$ -
5991	UNIFORMS	\$ 38,950	\$ 38,950	\$ -
6410	NEW EQUIPMNET	\$ -	\$ -	\$ -
6414	EQUIP NEW	\$ -	\$ -	\$ -
6454	EQUIP REPLACEMENT	\$ 54,999	\$ 47,450	\$ (7,549)
7910	OTHER EXPENSE	\$ 1,000	\$ 1,000	\$ -
Operations and Maintenance		\$ 4,845,185	\$ 5,111,440	\$ 266,255

	Description	2015-16 Final	2016-17 Proposed	Change
266				
3190	CONTRACTED SECURITY	\$ 91,000	\$ 91,000	\$ -
	Security Services	\$ 91,000	\$ 91,000	\$ -

	Description	2015-16 Final	2016-17 Proposed	Change
271				
1630	AIDES SALARY	\$ 5,000	\$ 5,000	\$ -
3110	CONTRACTED SERVICES	\$ 346,000	\$ 346,000	\$ -
3111	TRINITY CAB	\$ 87,609	\$ 87,609	\$ -
3112	G/E SPECIAL ED	\$ 94,645	\$ 94,645	\$ -
3310	HOMELESS TRANSPORTATION	\$ 65,000	\$ 65,000	\$ -
4130	BUS REPAIRS	\$ -	\$ -	\$ -
5710	GAS OIL GREASE	\$ -	\$ -	\$ -
5720	TIRES	\$ -	\$ -	\$ -
	Transportation Services	\$ 598,254	\$ 598,254	\$ -

Description		2015-16 Final	2016-17 Proposed	Change
281				
1160	DIRECTOR SALARY	\$ 71,565	\$ 72,500	\$ 935
2110	LIFE INSURANCE	\$ 221	\$ 221	\$ -
2120	LTD INSURANCE	\$ 436	\$ 436	\$ -
2130	HEALTH INSURANCE	\$ 16,303	\$ 16,303	\$ -
2140	DENTAL INSURANCE	\$ 1,600	\$ 1,600	\$ -
2150	VISION INSURANCE	\$ -	\$ -	\$ -
2820	MPSERS RETIREMENT	\$ 26,121	\$ 26,825	\$ 704
2830	EMPLOYER FICA	\$ 5,475	\$ 5,547	\$ 72
3210	MILEAGE	\$ 500	\$ 500	\$ -
3220	PROFESSIONAL DEVELOPMENT	\$ 1,525	\$ 1,525	\$ -
5110	TEACHING SUPPLIES	\$ 3,965	\$ 3,965	\$ -
5910	MISC. SUPPLIES	\$ 750	\$ 750	\$ -
7410	MEMBERSHIP DUES	\$ 500	\$ 500	\$ -
Instruction and Assessment		\$ 128,961	\$ 130,672	\$ 1,711

	Description	2015-16 Final	2016-17 Proposed	Change
282				
1390	TECHNICIAN SALARY	\$ -	\$ -	\$ -
2820	RETIREMENT	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ -	\$ -	\$ -
	Technology Services	\$ -	\$ -	\$ -

	Description	2015-16 Final	2016-17 Proposed	Change
283				
1340	DIRECTOR HR	\$ 71,000	\$ 72,000	\$ 1,000
1620	CLERICAL SALARY	\$ 49,126	\$ 49,626	\$ 500
1890	SUB CLERICAL SALARY	\$ 1,000	\$ 500	\$ (500)
2110	LIFE INSURANCE	\$ 144	\$ 144	\$ -
2120	LTD INSURANCE	\$ 224	\$ 224	\$ -
2130	HEALTH INSURANCE	\$ 28,500	\$ 28,500	\$ -
2140	DENTAL INSURANCE	\$ 2,094	\$ 2,094	\$ -
2150	VISION INSURANCE	\$ 400	\$ 400	\$ -
2820	MPSERS RETIREMENT	\$ 44,500	\$ 45,002	\$ 502
2825	MPSERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 9,201	\$ 9,305	\$ 104
3110	CONTRACTED SERVICES	\$ 7,274	\$ 8,000	\$ 726
3190	OTHER CONTRACTED SERVICES	\$ 3,200	\$ 3,200	\$ -
3210	MILEAGE EXPENSES	\$ 100	\$ 100	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 2,800	\$ 2,800	\$ -
3610	PRINT & PUBLISHING	\$ 3,000	\$ 3,000	\$ -
5910	MISC SUPPLIES	\$ 2,500	\$ 2,500	\$ -
6414	EQUIP NEW	\$ 1,000	\$ 1,000	\$ -
7410	DUES & FEES	\$ 500	\$ 500	\$ -
7910	OTHER EXPENSE	\$ 4,500	\$ 4,500	\$ -
	Human Resource Services	\$ 231,063	\$ 233,395	\$ 2,332

Description		2015-16 Final	2016-17 Proposed	Change
284				
1510	TECHNOLOGY SALARY	\$ 98,920	\$ 98,920	\$ -
1850	TECHNICIANS TECH DEPT	\$ 159,000	\$ 155,000	\$ (4,000)
1890	CLERICAL SUB.	\$ 5,000	\$ 5,000	\$ -
2110	LIFE INSURANCE	\$ 106	\$ 106	\$ -
2120	LTD INSURANCE	\$ 210	\$ 210	\$ -
2130	HEALTH INSURANCE	\$ 9,257	\$ 9,257	\$ -
2140	DENTAL INSURANCE	\$ 3,800	\$ 3,800	\$ -
2150	VISION INSURANCE	\$ 1,000	\$ 1,000	\$ -
2190	BD ANNUITY	\$ -	\$ -	\$ -
2820	MPERS RETIREMENT	\$ 95,966	\$ 95,801	\$ (165)
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 20,114	\$ 19,810	\$ (304)
3210	MILEAGE EXPENSES	\$ 12,500	\$ 12,500	\$ -
3220	PROF DEVELOPMENT EXPENSES	\$ 2,500	\$ 2,500	\$ -
3410	CELL PHONES	\$ 5,500	\$ 5,500	\$ -
4120	EQUIP REPAIR	\$ 25,000	\$ 25,000	\$ -
4270	DATA EQUIP RENTAL	\$ 135,000	\$ 135,000	\$ -
4271	EQUIP. LEASE	\$ 21,500	\$ 21,500	\$ -
5110	TEACHING SUPPLIES	\$ 2,000	\$ 2,000	\$ -
5111	TECH INFRASTRUCTURE GRANT	\$ 45,000	\$ 45,000	\$ -
6410	NEW EQUIPMENT	\$ 30,000	\$ 30,000	\$ -
6450	REPLACE EQUIPMENT	\$ -	\$ 65,000	\$ 65,000
7410	DUES & FEES	\$ 200	\$ 200	\$ -
Technology Services		\$ 672,573	\$ 733,104	\$ 60,531

Description		2015-16 Final	2016-17 Proposed	Change
293				
1160	DIRECTOR SALARY	\$ 105,842	\$ 105,842	\$ -
1560	COACHES COMP PAY	\$ 150,000	\$ 180,000	\$ 30,000
2110	LIFE INSURANCE	\$ 82	\$ 82	\$ -
2120	LTD INSURANCE	\$ 237	\$ 237	\$ -
2130	HEALTH INSURANCE	\$ 16,234	\$ 16,234	\$ -
2140	DENTAL INSURANCE	\$ 1,164	\$ 1,164	\$ -
2820	MPERS RETIREMENT	\$ 93,383	\$ 105,761	\$ 12,378
2821	MPERS RETIREMENT	\$ -	\$ -	\$ -
2825	MPERS 147C	\$ -	\$ -	\$ -
2830	EMPLOYER FICA	\$ 19,571	\$ 21,870	\$ 2,299
3100	PROF OFFICIALS	\$ 80,000	\$ 80,000	\$ -
3110	CONTRACTED SERVICES	\$ 150,000	\$ 150,000	\$ -
3190	OTHER CONTRACTED SERVICES	\$ 37,500	\$ 37,500	\$ -
3410	PHONE EXPENSES	\$ 2,000	\$ 2,000	\$ -
3990	INSURANCE	\$ 15,000	\$ 15,000	\$ -
4110	BLDG MAINTENANCE	\$ 10,000	\$ 10,000	\$ -
4210	HOCKY BLDG RENTAL	\$ 6,000	\$ 6,000	\$ -
4230	PUPIL TRANSPORTATION	\$ 60,000	\$ 60,000	\$ -
4910	TAX COLLECTION FEES	\$ 1,200	\$ 1,200	\$ -
5110	TEACHING SUPPLIES	\$ 6,240	\$ 6,240	\$ -
5910	MISC SUPPLIES	\$ 1,000	\$ 1,000	\$ -
5930	GAME EXPENSE	\$ 26,000	\$ 26,000	\$ -
6414	EQUIP NEW	\$ 91,000	\$ 91,000	\$ -
7901	BOND INSURANCE	\$ 9,000	\$ 9,000	\$ -
7910	OTHER EXPENSE	\$ -	\$ -	\$ -
Athletic Activities		\$ 881,453	\$ 926,130	\$ 44,677

	Description	2015-16 Final	2016-17 Proposed	Change
351				
3110	CONTRACTED SERVICES	\$ 393,000	\$ 393,000	\$ -
3220	PROFESSIONAL DEVELOPMENT	\$ 8,000	\$ 8,000	\$ -
4210	MT. CARMEL RENT	\$ 11,668	\$ 11,668	\$ -
5110	TEACHING SUPPLIES	\$ 200	\$ 200	\$ -
	Child Care	\$ 412,868	\$ 412,868	\$ -

	Description	2015-16 Final	2016-17 Proposed	Change
411				
8210	OUTGOING TRANSFERS	\$ 65,000	\$ 60,000	\$ (5,000)
	Payments to Other Districts	\$ 65,000	\$ 60,000	\$ (5,000)

	Description	2015-16 Final	2016-17 Proposed	Change
500				
8910	ENERGY BOND PYM	\$ 385,000	\$ 385,000	\$ -
8911	INTEREST PYM ON LOAN	\$ 92,163	\$ 92,163	\$ -
	Other Financing Uses	\$ 477,163	\$ 477,163	\$ -

	Description	2015-16 Final	2016-17 Proposed	Change
512				
7320	AGENT FEES	\$ 600	\$ 600	\$ -
	Debt Service Escrow Fees	\$ 600	\$ 600	\$ -

	Description	2015-16 Final	2015-16 Final	Change
631				
8110	TRANSFERS TO DEBT FUND	\$ 302,278	\$ 302,278	\$ -
8115	TRANSFERS TO CAPITAL PROJ	\$ 100,000	\$ 300,000	\$ 200,000
		\$ 402,278	\$ 602,278	\$ 200,000

	Total General Fund Expenditures	\$ 36,695,343	\$ 37,818,355	\$ 1,123,012
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