

Executive Summary

EXECUTIVE SUMMARY - EDUCATION BUDGET 2015-2016

Account Description	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	Difference	% Increase or Decrease
	BOE Adopted Education Budget	BOE Adopted Education Budget	Estimated through 6/30/15	Superintendent's Proposed Budget	BOE Approved Education Budget	BOE Adopted Education Budget		
111 Certified Personnel	13,776,541	13,956,634	13,956,634	14,263,063	14,249,860	14,119,594	162,960	1.17
112 Non-Certified Personnel	3,090,158	3,201,865	3,201,865	3,454,550	3,454,550	3,454,550	252,685	7.89
200 Employee Benefits	4,329,381	4,541,370	4,541,370	4,462,560	4,462,560	4,449,560	(91,810)	(2.02)
322 Instructional Program Improvement	64,400	64,450	64,450	60,950	60,950	60,950	(3,500)	(5.43)
323 Pupil Services	151,000	152,668	152,668	90,632	90,632	90,632	(62,036)	(40.63)
330 Other Professional Technical Services	143,347	204,570	204,570	223,581	223,581	223,581	19,011	9.29
420 Maintenance	397,100	379,909	379,909	438,250	408,250	408,250	28,341	7.46
424 Grounds	112,743	113,245	113,245	111,748	111,748	111,748	(1,497)	(1.32)
430 Equipment Repair	23,540	24,680	24,680	25,315	25,315	25,315	635	2.57
510 Pupil Transportation	1,186,376	1,158,455	1,158,455	1,217,846	1,217,846	1,217,846	59,391	5.13
520 Property Insurance	264,898	289,282	289,282	312,776	312,776	312,776	23,494	8.12
534 Travel Co-Curricular	54,331	55,555	55,555	61,364	61,364	61,364	5,809	10.46
540 Advertising/Printing	55,080	42,056	42,056	44,696	44,696	44,696	2,640	6.28
550 Telephone	42,020	42,020	42,020	42,020	42,020	42,020	0	0.00
560 Tuition	973,000	1,044,800	1,044,800	1,537,592	1,537,592	1,487,592	442,792	42.38
580 Travel - Personnel	14,665	15,915	15,915	16,290	16,290	16,290	375	2.36
590 Other Purchased Services	255,302	281,011	281,011	271,000	271,000	271,000	(10,011)	(3.56)
610 AV Supplies	11,591	14,213	14,213	13,871	13,871	13,871	(342)	(2.41)
611 Instructional Supplies	199,881	251,896	251,896	227,640	227,640	227,640	(24,256)	(9.63)
613 Maintenance Supplies	135,000	117,500	117,500	123,000	123,000	123,000	5,500	4.68
620 Energy & Utilities	766,375	774,460	774,460	753,705	753,705	753,705	(20,755)	(2.68)
641 Textbooks	102,542	90,333	90,333	88,994	88,994	88,994	(1,339)	(1.48)
642 Library Books/Periodicals	24,300	27,560	27,560	26,268	26,268	26,268	(1,292)	(4.69)
690 Other Supplies & Materials	84,103	97,627	97,627	145,426	120,260	120,260	22,633	23.18
730 Instructional Equipment	151,759	235,934	235,934	391,724	391,724	391,724	155,790	66.03
739 Non-Instructional Equipment	48,650	82,450	82,450	70,450	70,450	70,450	(12,000)	(14.55)
810 Dues & Fees	47,174	58,612	58,612	61,561	61,561	61,561	2,949	5.03
888 Reimbursement for Building Use								
Total	26,505,257	27,319,070	27,319,070	28,536,872	28,468,503	28,275,237	956,167	3.50