

Executive Summary

EXECUTIVE SUMMARY - EDUCATION BUDGET 2016-2017

Account	Description	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	Difference	% Increase or Decrease
		BOE Adopted Education Budget	BOE Adopted Education Budget	Estimated Expenditures through 6/30/16	2016-2017 Superintendent's Proposed Budget	BOE Approved Education Budget	BOE Adopted Education Budget		
111	Certified Personnel	13,956,634	14,119,594	14,119,594	14,407,548	14,407,548	14,407,548	287,954	2.04
112	Non-Certified Personnel	3,201,865	3,454,550	3,454,550	3,539,426	3,539,426	3,539,426	84,876	2.46
200	Employee Benefits	4,541,370	4,449,560	4,449,560	4,333,843	4,333,843	4,333,843	(115,717)	(2.60)
322	Instructional Program Improvement	64,450	60,950	60,950	66,450	66,450	66,450	5,500	9.02
323	Pupil Services	152,668	90,632	90,632	101,038	101,038	101,038	10,406	11.48
330	Other Professional Technical Services	204,570	223,581	223,581	232,933	232,933	232,933	9,352	4.18
420	Maintenance	379,909	408,250	408,250	428,050	428,050	428,050	19,800	4.85
424	Grounds	113,245	111,748	111,748	102,268	102,268	102,268	(9,480)	(8.48)
430	Equipment Repair	24,680	25,315	25,315	25,703	25,703	25,703	388	1.53
510	Pupil Transportation	1,158,455	1,217,846	1,217,846	1,367,249	1,367,249	1,367,249	149,403	12.27
520	Property Insurance	289,282	312,776	312,776	341,286	341,286	341,286	28,510	9.12
534	Travel Co-Curricular	55,555	61,364	61,364	68,223	68,223	68,223	6,859	11.18
540	Advertising/Printing	42,056	44,696	44,696	37,579	37,579	37,579	(7,117)	(15.92)
550	Telephone	42,020	42,020	42,020	43,820	43,820	43,820	1,800	4.28
560	Tuition	1,044,800	1,487,592	1,487,592	1,473,521	1,473,521	1,473,521	(14,071)	(0.95)
580	Travel - Personnel	15,915	16,290	16,290	16,575	16,575	16,575	285	1.75
590	Other Purchased Services	281,011	271,000	271,000	294,148	294,148	294,148	23,148	8.54
610	AV Supplies	14,213	13,871	13,871	11,215	11,215	11,215	(2,656)	(19.15)
611	Instructional Supplies	251,896	227,640	227,640	228,761	228,761	228,761	1,121	0.49
613	Maintenance Supplies	117,500	123,000	123,000	123,000	123,000	123,000	0	0.00
620	Energy & Utilities	774,460	753,705	753,705	695,339	695,339	695,339	(58,366)	(7.74)
641	Textbooks	90,333	88,994	88,994	71,057	71,057	71,057	(17,937)	(20.16)
642	Library Books/Periodicals	27,560	26,268	26,268	26,199	26,199	26,199	(69)	(0.26)
690	Other Supplies & Materials	97,627	120,260	120,260	150,227	150,227	150,227	29,967	24.92
730	Instructional Equipment	235,934	391,724	391,724	452,523	452,523	452,523	60,799	15.52
739	Non-Instructional Equipment	82,450	70,450	70,450	66,468	66,468	66,468	(3,982)	(5.65)
810	Dues & Fees	58,612	61,561	61,561	63,848	63,848	63,848	2,287	3.72
888	Reimbursement for Building Use								
								493,060	
	Total	27,319,070	28,275,237	28,275,237	28,768,297	28,768,297	28,768,297	493,060	1.74