

Summary of Potential Changes in 2015-2016 Budget

| Expenditures | 2014-2015 | 2015-2016 | % Change | \$ Change |
|--|------------------------|------------------------|---------------|----------------------|
| General Support | \$ 1,400,070.00 | \$ 1,506,230.00 | 7.6% | \$ 106,160.00 |
| Staff in Custodial | | | | |
| Contractual Obligations Superintendent | | | | |
| Training Business Office | | | | |
| Attorney Fees | | | | |
| Insurance Costs (4.5%) | | | | |
| Instruction | \$ 3,762,000.00 | \$ 3,949,200.00 | 5.0% | \$ 187,200.00 |
| Special Education Teacher, Aide, Grant Recognition | | | | |
| Middle School Level | | | | |
| Teachers Aide/Assistant | | | | |
| Integration Specialist | | | | |
| After School Program | | | | |
| Decrease Guidance (Prior Year Training/Overlap) | | | | |
| Transportation | \$ 565,050.00 | \$ 610,610.00 | 8.1% | \$ 45,560.00 |
| Additional Driver | | | | |
| Large Bus Purchase | | | | |
| Community Services | \$ 22,300.00 | \$ 22,300.00 | 0.0% | \$ - |
| Perform Census within current job duties | | | | |
| Employee Benefits | \$ 2,320,000.00 | \$ 2,555,000.00 | 10.1% | \$ 235,000.00 |
| Unemployment Claim | | | | |
| Health Insurance (5% + Policies) | | | | |
| Interfund Transfer | \$ 40,000.00 | \$ 140,000.00 | 250.0% | \$ 100,000.00 |
| Capital Outlay | | | | |
| * Gymnasium/Locker Rooms | | | | |
| * Bathrooms | | | | |
| * Heating/Ventilation | | | | |
| * Masonry | | | | |
| * Entryways/Security | | | | |
| * PA System | | | | |
| * Stairways | | | | |
| * Ceilings | | | | |
| * Bus Garage Roof/Slab | | | | |
| TOTAL | \$ 8,109,420.00 | \$ 8,783,340.00 | 8.31% | \$ 673,920.00 |