

Adjustments to the Superintendents Proposed Budget 2016-17

2015-16 Adopted BOE Budget	\$	90,722,526.00
2016-17 Superintendents Proposed Budget	\$	94,215,343.00
Difference	\$	3,492,817.00
% Change		3.85%

					Superintendent			BOE
					Proposed Budget	Adjustment	Final Recommended	
RC 01	DHS (Eng)	00110118	021301	200/300/400 Classrooms	\$ 1,514,612	\$ 40,000	\$	1,554,612
RC 01	DHS (Math)	00110130	021301	200/300/400 Classrooms	\$ 1,105,117	\$ 40,000	\$	1,145,117
RC 03	MMS	00320307	024009	Science Teaching Supplies	\$ 17,205	\$ (1,000)	\$	16,205
RC 03	MMS	00320307	025001	General Office Supplies	\$ 6,000	\$ (1,000)	\$	5,000
RC 07	Holmes	00710702	021301	Classroom Teachers Grade 2	\$ 361,863	\$ (69,904)	\$	291,959
RC 12	Maint	01243009	073020	Repl Classroom Furniture	\$ 10,000	\$ 45,000	\$	55,000
RC 15	Tech	01542009	123021	New Computer Equipment	\$ 487,829	\$ (22,610)	\$	465,219
RC 20	Finance	02022009	012005	Audit	\$ 30,000	\$ (9,500)	\$	20,500
RC 22	Tech ED	02240109	073008	Replacement Equipment	\$ 8,132	\$ (8,132)	\$	-
RC 24	SPED	02422009	143002	Excess Cost	\$ (2,100,000)	\$ (200,000)	\$	(2,300,000)
RC 24	SPED	02422009	012001	Consulting Services	\$ 1,056,000	\$ 75,000	\$	1,131,000
RC 25	FIXED	02532009	084001	Retirement	\$ 1,033,660	\$ (237,953)	\$	795,707
RC 25	FIXED	02532009	084004	OPEB Expense	\$ 581,797	\$ (168,128)	\$	413,669
RC 25	FIXED	02532009	084005	OPEB Revenue	\$ (423,200)	\$ 150,700	\$	(272,500)

Additions/(Substractions) \$ (367,527.00)

2016-17 Board of Education Recommended Budget	\$	93,847,816.00
Difference	\$	3,125,290.00
% Change		3.44%