

**2015-16 PROPOSED  
BUDGET**

<b>FUNCTION</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>
<b>REVENUES</b>		
6111	CURRENT REAL ESTATE TAX	75,022,071.00
6112	INTERIM REAL ESTATE TAX	150,000.00
6113	PUBILC UTILITY REALTY T	103,000.00
6143	LOCAL SERVICES TAX	55,000.00
6151	EARNED INCOME TAX	3,200,000.00
6153	REAL ESTATE TRANSFER TA	300,000.00
6157	MERCHANTILE TAX	360,000.00
6411	DELINQ REAL ESTATE TAX	2,000,000.00
6510	EARNINGS ON INVESTMENTS	50,000.00
6710	ADMISSIONS	30,000.00
6832	IDEA EI FED REV OTHR LE	677,876.00
6910	RENT FROM SCHL FACILITI	50,000.00
6920	CONTRIBUTIONS/DONATIONS	5,000.00
6941	REGULAR SCHOOL TUITION	20,000.00
6942	SUMMER SCHOOL TUITION	35,000.00
6980	COMMUNITY SVC ACTIVITIE	935,376.00
6990	REIMBURSABLE EXPENSES	30,000.00
7110	BASIC INSTRUC SUBSIDY	4,334,561.00
7160	TUITION-SEC 1305 & 1306	190,000.00
7271	SPECIAL EDUCATION SUBSI	2,272,886.00
7310	TRANSPORTATION SUBSIDY	965,000.00
7320	RENTAL/SINKING FUND REI	350,000.00
7330	MEDICAL & DENTAL SERVIC	108,000.00
7340	STATE PROPERTY TAX REDUCTION	3,609,814.00
7505	READY TO LEARN BG	260,733.00
7810	SOCIAL SECTY STATE SHAR	1,871,000.00
7820	RETIREMENT STATE SHARE	6,345,000.00
8514	TITLE 1 READING FIRST	403,198.00
8515	NCLB TITLE II	125,120.00
8516	NCLB TITLE III	28,229.00
8810	ACCESS REIMBURSEMENT	1,000.00
<b>TOTAL REVENUES</b>		<b>103,887,864.00</b>

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<b><u>EXPENDITURES</u></b>		
1100	REGULAR INSTRUCTION	43,407,670.00
1190	FED PROGRAM	235.00
1210	SPECIAL EDUCATION	125.00
1211	LIFE SKILL SUPP PUBLIC	347,619.00
1221	DEAF HEAR.ING IMPAIR SU	32,480.00
1225	SPEECH & LANGUAGE	895,122.00
1231	EMOTIONAL SUPPORT	759,338.00
1233	AUTISTIC SUPPORT	1,528,306.00
1241	LEARNING SUPPORT	9,335,951.00
1243	GIFTED SERVICES	66,079.00
1260	PHYSICAL SUPPORT	1,131,599.00
1270	MULTI HANDICAPPED	425,073.00
1280	EARLY INTERVENTION	75,000.00
1290	OTHER SPECIAL EDUCATION	1,913,826.00
1340	FAMILY & CONSUMER SCIEN	645,315.00
1350	INDUSTRIAL ARTS	695,745.00
1360	BUSINESS EDUCATION	212,218.00
1420	SUMMER SCHOOL	17,000.00
1430	HOMEBOUND EDUCATION	18,040.00
1441	COURT PLACED TUITION	42,700.00
1442	ALTERNATIVE EDUCATION	347,890.00
1450	AFTER SCHOOL INSTRUCTIO	6,000.00
1800	PRE SCHOOL PROGRAMS	1,900.00
2110	PUPIL SERVICES	324,971.00
2120	GUIDANCE	1,734,518.00
2140	PSYCHOLOGICAL SERVICES	208,506.00
2160	SOCIAL WORK SERVICES	134,507.00
2170	STUDENT ACCOUNTING	101,254.00
2220	AUDIO VISUAL SERVICES	4,520.00
2240	COMPUTER ASST INSTRUCTI	423,686.00
2250	LIBRARY SERVICES	1,051,538.00
2260	CURRIC & INSTR SERVICES	837,909.00
2269	PUPIL SERVICES	1,180,490.00
2271	STAFF DEVELOP- CERTIFIE	72,100.00
2290	OTHER INSTR STAFF SERV	217,303.00
2310	BOARD SERVICES	125,950.00
2330	TAX COLLECTIONS	157,391.00
2340	NEGOTIATIONS SERVICES	50,000.00
2350	LEGAL SERVICES	650,000.00
2360	SUPERINTENDENT'S OFFICE	791,285.00
2370	COMMUNITY RELATIONS	180,812.00

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2380	PRINCIPAL'S OFFICE	3,822,656.00
2420	MEDICAL SERVICES	19,000.00
2440	NURSING SERVICES	377,949.00
2450	NON PUBLIC NURSING SRVC	265.00
2510	BUSINESS OFFICE	773,560.00
2520	PURCHASING SERVICES	5,000.00
2530	WAREHOUSE & DISTRIB SRV	176,697.00
2540	PRINTING SERVICES	198,556.00
2610	MAINTENANCE SUPERVISOR	381,126.00
2620	FACILITY SERVICES	5,539,065.00
2630	GROUNDS SERVICES	488,022.00
2650	VEHICLE SERVICES	77,000.00
2660	SECURITY SERVICES	665,325.00
2700	STUDENT TRANSP SVCS	1,200,000.00
2710	SUPERVISOR PUPIL TRANS	142,897.00
2720	PUPIL TRANSPORTATION	4,170,500.00
2730	CROSSING GUARDS	70,000.00
2750	NON PUBLIC TRANSPORTATI	940,000.00
2830	PERSONNEL SERVICES	581,248.00
2834	STAFF DEV-NON INSTR CER	30,700.00
2840	DATA PROCESSING	1,673,869.00
3210	STUDENT ACTIVITIES	827,533.00
3250	ATHLETICS	968,315.00
3340	CHILD CARE SERVICES	869,208.00
4600	BLDG IMPROVEMENT	700,000.00
5110	DEBT SERVICE	8,237,402.00
5230	CAPITAL PROJ FUND TRANS	600,000.00
5900	BUDGETARY RESERVE	200,000.00

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<b>TOTAL EXPENDITURES</b>	<b>103,887,864.00</b>
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