

Department	FY15 Budget	FY15 YTD 6/30	FY16 Budget	FY15 vs FY16	Notes
Finance	\$ 13,236,881	\$ 13,069,159	\$ 19,356,475	\$ 6,119,594	Includes contingency for CBA & Bond Contribution
Food Service - NSLP	\$ 5,685,000	\$ 5,584,758	\$ 5,715,000	\$ 30,000	
Technology	\$ 3,969,000	\$ 3,360,641	\$ 4,073,300	\$ 104,300	
Superintendent/BOE	\$ 128,440	\$ 113,630	\$ 188,820	\$ 60,380	
Special Education	\$ 14,460,894	\$ 13,505,959	\$ 16,650,500	\$ 2,189,606	Includes Medicaid services
School Improvement	\$ 302,700	\$ 80,494	\$ -	\$ (302,700)	Rolled into Teaching & Learning
Community Relations	\$ 235,130	\$ 134,171	\$ 235,100	\$ (30)	
Professional Development	\$ 481,200	\$ 143,542	\$ -	\$ (481,200)	Rolled into Teaching & Learning
Human Resources	\$ 3,329,697	\$ 3,492,768	\$ 2,758,041	\$ (571,656)	
English Learners	\$ 291,477	\$ 129,996	\$ -	\$ (291,477)	Rolled into Teaching & Learning
Central Registration	\$ 60,360	\$ 48,059	\$ 66,020	\$ 5,660	
Teaching & Learning	\$ 4,949,228	\$ 1,791,738	\$ 4,105,632	\$ (843,596)	
Athletics/Activities	\$ 594,286	\$ 589,935	\$ 666,500	\$ 72,214	
Safety			\$ 835,200	\$ 835,200	New Accounts (previously included in B&G) - Additional Cameras
Alternative Education	\$ 380,650	\$ 108,314	\$ -	\$ (380,650)	Rolled into Teaching & Learning
EHS Athletics/Drivers' Ed	\$ 347,775	\$ 227,681	\$ 739,600	\$ 391,825	New Simulators / Cars
	\$ 48,452,718	\$ 42,380,845	\$ 55,390,188	\$ 6,937,470	
Building & Grounds	\$ 9,924,500	\$ 7,314,059	\$ 9,652,012	\$ (272,488)	
Site & Construction	\$ 8,036,470	\$ 7,212,172	\$ 2,780,104	\$ (5,256,366)	
Building Allocations	\$ 725,918	\$ 571,956	\$ 780,793	\$ 54,875	
Fine Arts	\$ 258,360	\$ 200,576	\$ 278,060	\$ 19,700	
PE	\$ 105,280	\$ 97,048	\$ 36,000	\$ (69,280)	
Athletics	\$ 69,050	\$ 74,323	\$ 91,625	\$ 22,575	
Building Transportation	\$ 305,286	\$ 175,578	\$ 287,200	\$ (18,086)	
	\$ 1,463,894	\$ 1,119,481	\$ 1,473,678	\$ 9,784	
GRAND TOTAL	\$ 67,877,582	\$ 58,026,558	\$ 69,295,982	\$ 1,418,400	
TOTAL W/O S&C	\$ 59,841,112	\$ 50,814,386	\$ 66,515,878	\$ 6,674,765	