

Board of Education  
2016-2017 Budget Proposal

Expenditure Category	2014-15 Approved Budget	2015-16 Approved Budget	2016-17 Proposed Budget	Change %	Change \$	% of Proposed
Salaries	\$ 9,919,708	\$ 10,219,522	<b>\$ 10,423,528</b>	1.996%	\$ 204,006	58.76%
Benefits	2,537,660	2,910,463	<b>3,020,763</b>	3.79%	110,300	17.02%
Purchased Services	1,707,072	1,777,525	<b>1,920,572</b>	8.05%	143,047	10.83%
Transportation	900,714	886,231	<b>849,208</b>	-4.18%	(37,023)	4.79%
Tuition	590,501	545,980	<b>446,575</b>	-18.21%	(99,405)	2.52%
Supplies/Utilities	887,876	830,093	<b>841,015</b>	1.32%	10,922	4.74%
Equipment	250,973	293,650	<b>236,850</b>	-19.34%	(56,800)	1.34%
	<b>\$ 16,794,504</b>	<b>\$ 17,463,464</b>	<b>\$ 17,738,511</b>	1.57%	\$ 275,047	100.00%