

	FY2015		SC Voted 3-5-15 FY2016	Most Recent SC Budget 4-9-15 FY2016	
Budget 2014	35,213,798	Budget 2015	36,574,137	36,574,137	
Contractual increases	1,175,000	Step Raises	570,000	570,000	
Staff 2 days PD	233,339	All Staff Raises	315,000	315,000	
Staff Addition EII 1.4	60,000	Tech Director (down 1 tech)	40,000	40,000	
Curriculum Leadership Team	28,000	Library/Clerical Aide OAHS	25,000		
Staff SPED EMS PINC	50,000	Adjustment Counselor K-2 (.6)	40,000	60,000	Requests Never Brought Forward in FY 16 Budget:
Staff BCBA Sped	-	Social Studies Teacher OAHS	40,000	20,000	
Math Coach	-	Art Teacher OAHS (.2)	25,000	10,000	Additional Teachers to Reduce Class Sizes
Easton University	65,000	Guidance Counselor OAHS	60,000	60,000	Technology Intergration Specialists
Waste Water	-	Virtual High School	30,000	30,000	Out of District Coordinator
AP Materials & PD	20,000	Nursing (OA & RO)	25,000		Curriculum Coordinators (STEM and Humanities)
Security	30,000	Nurse Subs	20,000	20,000	Three Additional Teacher Days (PD)
NEAS&C	30,000	Nurses Special Ed.	70,000	70,000	Alternative Program at HS
New Discipline Law	40,000	Staff Addition EII	20,000		Foreign Language at Elem. Level
		Waste Water Maintenance	30,000	30,000	High School Electives & Enrichment Activities (K-8)
Retirements	(115,000)	Natural Gas contract increase	140,000	140,000	2 Team Chairs
Elementary Section	(50,000)	AP Materials & PD	(20,000)	(20,000)	Human Resources Director
Moreau Hall Feasibility	(40,000)	NEAS&C	(30,000)	(30,000)	Increase Supply Budget by 10%
Solar Credits	(170,000)	Security	(30,000)	(30,000)	Middle School Guidance Counselor
Website Renovation	4,000	Website Renovation	(4,000)	(4,000)	Textbooks k-12
		Naviance	8,000	8,000	Middle School Late Bus
		Bus Contract	267,000	267,000	New Elementary Math Program
Budget 2015	36,574,137	Sped Bus Contract	100,000	120,000	
Increase over 2014	1,360,339	Behaviorist to Cert. BCBA	25,000	25,000	
	3.86%	Special Education Teacher (new pgm)	50,000		
		Clinician (new pgm)	60,000		
		Para (new pgm)	20,000		
		Full Day Kindergarten (adds 2% to bgt)	-		
		Retirements	(50,000)	(50,000)	
		Elementary\Secondary Sections	0		
		Less 2 PD Days	(233,000)	(233,000)	
		Textbooks	100,000	50,000	
		Special Education Coordinators	100,000	85,000	
		Substitute Raise	30,000	30,000	
		Budget 2016	38,417,137	38,157,137	
		Increase over 2015	1,843,000	1,583,000	
			5.04%	4.33%	