REGIONAL SCHOOL UNIT NO. 38

SUMMARY OF BUDGET CHANGES

2015-2016

April 15, 2015

Salary & Benefits			
	Negotiated Salary & Benefits		156,457
	MePERS Retirement Increase from 2.65% to 3.36%		48,220
	New Positions		
		High School Interventionist 1.0 FTE	50,000
		Elementary Math Interventionist 1.0 FTE	45,000
		Elementary Sections Increase - Guidance, Art, Music, Computer .6 FTE	30,000
		Gifted & Talented Teacher .2 FTE	10,000
		Pre-K Ed Techs .8 FTE	22,000
		Pre-K Bus Runs 2.0 FTE Bus Drivers	60,000
		Special Education Director .1 FTE	10,000
		Regular Education Board Certified Behavior Analyst .2 FTE	13,500
		Technology Hardware/Software Support .25 FTE	10,000
	Eliminated Programs		
		Wayne Regional Autism Program (WRAP) 1.0 FTE & Summer	(60,000)
Contracted & Purchased Services			
	Special Education Contracted Services (Legal & MeCare Billing)		11,000
	Special Education Out of District Tuition		(15,000)
	Professional Development		5,545
	Maintenance Projects, Bus & Equipment Leases		(12,420)
	Charter School Tuition		(23,700)
	Change in Evaluation Software		(10,985)
	Miscellaneous Contracted & Purchased Services		31,884
		(Snowplowing, Repair & Maintenance, Telephone, Technical Services, etc.)	
District Wide Supplies & Books - All Departments			66,120
Heating Oil, Propane, Diesel			(115,450)
Equipment - Computer, Maintenance, Transportation			18,210
Dues & Fees			8,610
Debt Service (Middle School, High School Bonds)			(29,261)
Health Center Support - Possible Loss of Grant Funds			24,000
Total of Budget Changes			**353,730**