

Oyster River Cooperative School District

2015-2016 REVISED BUDGET BY LOCATION as of 12/15/14

	2013-2014	2014-2015	2015-2016		2015-2016		
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>	<u>REVISED</u>	<u>DIFFERENCE</u>	
MAST WAY	2,990,676	3,042,077	3,101,175	59,097	3,079,286	37,209	
MOHARIMET	3,391,824	3,420,834	3,553,332	132,497	3,526,698	105,868	
MIDDLE SCHOOL	6,470,748	6,610,018	6,783,884	173,867	6,736,817	126,801	
HIGH SCHOOL	7,174,807	7,328,340	7,546,137	217,807	7,691,538	363,198	
SAU/ADMN	2,866,592	3,082,000	3,056,321	-25,680	3,055,975	-26,026	
TRANSPORTATION	2,018,498	2,159,985	2,105,902	-54,085	2,104,339	-55,648	
TECHNOLOGY	835,052	929,019	1,087,861	158,842	1,142,709	213,690	
FACILITIES	3,230,797	3,521,294	3,708,502	187,204	3,707,441	186,144	
SPECIAL EDUCATION	7,833,934	8,287,884	8,411,606	123,715	8,409,818	121,929	
TOTAL	36,812,928	38,381,451	39,354,720	973,264	39,454,621	1,073,165	2.80%

INCLUDES:

Retirement Reductions (6)	
Yellow Sheets (Additions)	
IT Support Technician (1.0 FTE)	55,000
Math Teacher (.6 FTE*)	40,340
Science Teacher (.4 FTE)	43,297
World Language (.4 FTE)	34,255
Technology Para (.4 FTE *)	11,009
Strings Music Tutor	20,000
Early Childhood	16,000

General Fund (10) TOTAL **39,454,621** **2.80%**

Article 3 - Athletic Fields & Track	36,833	2.89	0.09
Article 4 - Bus Drivers (ORBDA)	69,147	2.98	0.18
Article 5 - Paraprofessionals (ORPaSS)	135,624	3.15	0.35