

**PITTSFIELD SCHOOL DISTRICT**  
**2016-2017 BUDGET EXECUTIVE SUMMARY**

<b>SCHOOL DISTRICT EXECUTIVE SUMMARY</b>							
<b>Function</b>	<b>Description</b>	<b>Amt. Expended</b>	<b>Current Budget</b>	<b>Proposed Budget</b>	<b>\$ Difference</b>	<b>% Difference</b>	
		<b>14-15</b>	<b>15-16</b>	<b>16-17</b>			
1100	Regular Education Programs	\$ 2,987,311.86	\$ 3,269,042.05	\$ 3,395,505.08	\$ 126,463.03	3.87%	
1200	Special Education Programs	\$ 1,873,669.28	\$ 1,912,053.65	\$ 1,895,867.93	\$ (16,185.72)	-0.85%	
1300	Vocational Education Programs	\$ 28,291.92	\$ 40,000.00	\$ 37,000.00	\$ (3,000.00)	-7.50%	
1400	Other Programs, Athletics & Co-curricular	\$118,589.98	\$ 131,657.26	\$ 134,646.32	\$ 2,989.06	2.27%	
2120	Guidance Services	\$ 361,222.41	\$ 391,560.09	\$ 397,016.27	\$ 5,456.18	1.39%	
2130	Health Services	\$ 93,569.68	\$ 106,035.56	\$ 110,188.91	\$ 4,153.35	3.92%	
2140	Psychological Services	\$ 3,031.13	\$ 9,450.00	\$ 6,600.00	\$ (2,850.00)	-30.16%	
2150	Speech Pathology Services	\$ 124,968.32	\$ 133,958.49	\$ 159,944.01	\$ 25,985.52	19.40%	
2160	Physical Therapy	\$ 26,229.13	\$ 34,250.00	\$ 35,000.00	\$ 750.00	2.19%	
2163	Occupational Therapy	\$ 108,662.42	\$ 114,791.76	\$ 114,292.10	\$ (499.66)	-0.44%	
2190	Other Support Services - Vision	\$ 7,000.00	\$ 10,360.00	\$ 7,500.00	\$ (2,860.00)	-27.61%	
2210	Improvement of Instruction Services	\$ 86,618.70	\$ 177,064.85	\$ 121,117.75	\$ (55,947.10)	-31.60%	
2220/2225	Media & Technology Services	\$ 443,375.62	\$ 415,689.53	\$ 422,079.68	\$ 6,390.15	1.54%	
2310	School Board Services/Moderator/Treas	\$ 73,259.01	\$ 78,830.00	\$ 71,082.72	\$ (7,747.28)	-9.83%	
2320	Office of Superintendent	\$ 327,344.36	\$ 319,659.59	\$ 316,373.26	\$ (3,286.33)	-1.03%	
2322	Community Liason	\$ -	\$ 27,571.54	\$ -	\$ (27,571.54)	-100.00%	
2410	Office of School Principal	\$ 744,934.63	\$ 830,894.79	\$ 813,915.73	\$ (16,979.06)	-2.04%	
2600	Maintenance of Buildings	\$ 1,007,721.55	\$ 898,938.40	\$ 886,634.04	\$ (12,304.36)	-1.37%	
2660	Security Services	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00	100.00%	
2700	Pupil Transportation	\$ 540,823.86	\$ 561,868.60	\$ 568,425.00	\$ 6,556.40	1.17%	
4000	Acquisition & Construction	\$ -	\$ 1.00	\$ 1.00	\$ -	0.00%	
4600	Building Improvement	\$ -	\$ -	\$ -	\$ -	N/A	
5100	Debt Service	\$ 355,033.76	\$ 340,193.76	\$ 325,287.50	\$ (14,906.26)	-4.38%	
5221	Transfer to Food Service Fund	\$ 13,592.72	\$ -	\$ -	\$ -	0.00%	
5251	Transfer to Capital Reserve Fund	\$ 150,000.00	\$ -	\$ -	\$ -	0.00%	
	<b>TOTALS</b>	<b>\$ 9,475,250.34</b>	<b>\$ 9,803,870.92</b>	<b>\$ 9,846,477.30</b>	<b>\$ 42,606.38</b>	<b>0.43%</b>	