Administrative Services Program Needs	Initial Request	Superintendent's Request	Change
ADMINISTRATION	**$ 992,528**	**$ 764,374**	**$ (228,154)**
Camera systems for remaining two middle schools (NEMS, RSMS)	241,600	116,796	(124,804)
Computer refresh	39,259	39,259	-
Dues for ESMEC, MNS, PSSAM, MABE	15,500	15,500	-
Print & Distribution - postage and supplies	30,549	30,549	-
Business Services - software license	10,000	10,000	-
Indirect fees credit less than prior years	69,520	69,520	-
Replace HR/Finance/Payroll Information System	400,000	400,000	-
Technology compliance & disaster recovery	52,800	-	(52,800)
Technology training	22,750	17,750	(5,000)
IES website hosting service	10,000	1,500	(8,500)
SchoolMessenger	23,750	20,000	(3,750)
Firewall service	56,800	-	(56,800)
SonicWall CGSS renewal	-	36,000	36,000
Network wiring	20,000	7,500	(12,500)
TRANSPORTATION	**528,161**	**370,896**	**(157,265)**
Two replacement buses	231,508	231,508	-
Transportation for PVA on 14 new buses $85K, assume $3.85/gallon and 2% increase on maintenance/operation and admin fees	157,265	-	(157,265)
Security camera replacements and additions on buses	45,000	45,000	-
Interscholastic field trips based on FY15 spending projections	20,000	20,000	-
Expanded twilight school, 12 buses, more hub stops	56,411	56,411	-
Insurance premiums 10% increase	9,777	9,777	-
Additional summer school costs	8,200	8,200	-
			-
OPERATION OF PLANT	**702,589**	**472,070**	**(230,519)**
Increase in refuse removal tipping fees	20,000	20,000	-
Internet service, fiber leasing, print management services	55,608	55,608	-
Repair costs to musical instruments, technology equipment, telephone system	21,250	21,250	-
Green cleaning supplies including additional CCST needs	25,000	25,000	-
General supplies for operation of plant - increased in cost and expansion to new CCST	15,000	15,000	-
Computer refresh for custodians - 10 desktops	22,470	22,470	-
Computer refresh for operations - 4 at CADD level	8,742	8,742	-
Water and sewer - normal increase plus addition of BM Middle/High location	88,784	88,784	-
Increase in utility costs (electric, gas, propane, diesel)	396,790	172,271	(224,519)
Increase in general liability and casualty insurance premiums	11,391	11,391	-
Increase in Elkton Blvd lease	5,027	5,027	-
Additional summer work and sub costs - more realistic costs	6,746	6,746	-
Salary savings projected to be less than year's past	14,781	14,781	-
Additional gasoline, oil/ tires/ small repair parts and grounds keeping	5,000	5,000	-
Additional mowers	6,000	-	(6,000)
			-
MAINTENANCE	**545,200**	**401,700**	**(143,500)**
240 maintenance requests			-
Maintenance and operations total $4.2 million	322,700	259,200	(63,500)
Locally funded CIP requests total $5.5 million			-
Hire additional summertime workers - cheaper to hire part-time workers than to pay overtime or sub custodians	21,000	21,000	-
Purchase of 5 vehicles to replace existing vehicles with mileage over 200,000 miles	201,500	121,500	(80,000)
			-
CAPITAL OUTLAY			**-**
No increases	-	-	-
Total Increases	**$ 2,768,478**	**$ 2,009,040**	**$ (759,438)**
Net reductions to remaining budget lines	(513,522)	(514,722)	(1,200)
Total change in budget FY16 - FY15	**$ 2,254,956**	**$ 1,494,318**	**$ (760,638)**