

Norwich School District

MCS School Budget Bldg Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1000.331.3.05.0000.0	Dresden Assessment	\$6,816,996.00	\$0.00	\$0.00	\$0.00	0.00
01.602.1100.110.1.00.0000.0	Teachers' Salaries	\$1,568,706.00	\$1,621,001.00	\$1,603,512.00	(\$17,489.00)	(1.08)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Adjustment 11-29	(\$19,679.00)				
	Description: Teachers' Salaries	\$1,623,191.00				
	Column Total:	\$1,603,512.00				
Account Note: This includes 21.82 FTE's, down .78 FTE from 16-17						
01.602.1100.112.1.00.0000.0	EdAssistants Salary	\$85,884.00	\$81,598.00	\$84,674.00	\$3,076.00	3.77
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EdAssistants Salary	\$84,674.00				
	Column Total:	\$84,674.00				
01.602.1100.114.1.00.0000.0	Substitutes' Salaries	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Substitutes' Salaries	\$22,000.00				
	Column Total:	\$22,000.00				
01.602.1100.115.1.00.0000.0	Remedial Tutor	\$16,347.00	\$19,498.00	\$21,412.00	\$1,914.00	9.82
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Remedial Tutor	\$21,412.00				
	Column Total:	\$21,412.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.211.1.00.0000.0	Medical Insurance	\$358,551.00	\$387,621.00	\$340,618.00	(\$47,003.00)	(12.13)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Change 11-29-16	\$15,394.00				
	Description: Medical Insurance	\$325,224.00				
	Column Total:	\$340,618.00				
Account Note: The increase in medical is due to a change in personnell from Cash in Lieu of \$700 to a Family plan; plus changing to 1/2 yr old plan & 1/2 yr Platinum						
01.602.1100.212.1.00.0000.0	Dental Insurance	\$9,900.00	\$9,900.00	\$9,000.00	(\$900.00)	(9.09)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Dental Insurance	\$9,000.00				
	Column Total:	\$9,000.00				
01.602.1100.213.1.00.0000.0	Life Insurance	\$2,790.00	\$2,976.00	\$3,069.00	\$93.00	3.12
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Life Insurance	\$3,069.00				
	Column Total:	\$3,069.00				
01.602.1100.214.1.00.0000.0	Workers Comp.	\$9,457.00	\$9,763.00	\$9,804.00	\$41.00	0.42
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	(\$106.00)				
	Notes: change in personnel and wage levels					
	Description: Workers Comp.	\$9,910.00				
	Column Total:	\$9,804.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.215.1.00.0000.0	Long Term Disability	\$5,867.00	\$6,005.00	\$5,961.00	(\$44.00)	(0.73)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 11-29-16		(\$67.00)				
Notes: change in personnel and wage levels						
Description: Long Term Disability		\$6,028.00				
Column Total:		\$5,961.00				
01.602.1100.220.1.00.0000.0	Annuities	\$56,843.00	\$58,841.00	\$59,396.00	\$555.00	0.94
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 11-29-16		(\$1,943.00)				
Notes: change in personnel and wage levels						
Description: Annuities		\$61,339.00				
Column Total:		\$59,396.00				
01.602.1100.221.1.00.0000.0	Retirement	\$3,425.00	\$3,096.00	\$3,217.00	\$121.00	3.91
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Retirement		\$3,217.00				
Column Total:		\$3,217.00				
01.602.1100.230.1.00.0000.0	FICA	\$133,262.00	\$136,935.00	\$135,832.00	(\$1,103.00)	(0.81)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 11-29-16		(\$1,506.00)				
Notes: change in personnel and wage levels						
Description: FICA		\$137,338.00				
Column Total:		\$135,832.00				

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01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$3,315.00	\$3,376.00	\$3,461.00	\$85.00	2.52
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Unemployment Comp.		\$3,461.00				
Column Total:		\$3,461.00				
01.602.1100.330.3.00.0000.0	Purch Prof Tech Svcs	\$0.00	\$7,000.00	\$10,100.00	\$3,100.00	44.29
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: InfoSnap, Aesop, Veritime, Follett, new website, R		\$10,100.00				
Column Total:		\$10,100.00				
01.602.1100.370.1.05.0000.0	Tests & Scoring	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Tests & Scoring		\$3,500.00				
Column Total:		\$3,500.00				
01.602.1100.441.1.05.0000.0	Contracted Services - 504	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Hearing, Tutors for Illness		\$4,000.00				
Column Total:		\$4,000.00				
01.602.1100.441.1.05.0100.0	Contracted Services	\$0.00	\$0.00	\$700.00	\$700.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: OT/PT Consulting outside of SpEd and 504		\$700.00				
Column Total:		\$700.00				
01.602.1100.441.1.05.1200.0	Music Contracted Services	\$500.00	\$500.00	\$600.00	\$100.00	20.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: pianist, tuning		\$600.00				
Column Total:		\$600.00				

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01.602.1100.452.1.05.0000.0	Copier Expense	\$14,200.00	\$14,400.00	\$14,400.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Copier Expense		\$14,400.00				
Column Total:		\$14,400.00				
01.602.1100.560.3.05.0000.0	GED Education Tuition	\$4,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: GED Education Tuition		\$1,000.00				
Column Total:		\$1,000.00				
01.602.1100.566.1.11.0000.0	Pre-K Tuition	\$100,000.00	\$92,760.00	\$114,696.00	\$21,936.00	23.65
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 3186 x 36 students		\$114,696.00				
Column Total:		\$114,696.00				
01.602.1100.568.3.05.0000.0	Vocational Tuition	\$25,510.00	\$25,510.00	\$25,510.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Vocational Tuition		\$25,510.00				
Column Total:		\$25,510.00				
01.602.1100.610.1.05.0100.0	Reading Specialist Supplies	\$400.00	\$400.00	\$400.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Reading Specialist Supplies		\$400.00				
Column Total:		\$400.00				
01.602.1100.610.1.05.0200.0	Art Supplies	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Art Supplies		\$2,500.00				
Column Total:		\$2,500.00				

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01.602.1100.610.1.05.0300.0	ESL Supplies	\$0.00	\$75.00	\$75.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESL Supplies		\$75.00				
Column Total:		\$75.00				
01.602.1100.610.1.05.0400.0	Elective Supplies	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Elective Supplies		\$500.00				
Column Total:		\$500.00				
01.602.1100.610.1.05.0600.0	French Supplies	\$1,625.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: French Supplies		\$500.00				
Column Total:		\$500.00				
01.602.1100.610.1.05.0800.0	PE & Health Supplies	\$700.00	\$900.00	\$900.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: PE & Health Supplies		\$900.00				
Column Total:		\$900.00				
01.602.1100.610.1.05.1200.0	Music Supplies	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Music Supplies		\$500.00				
Column Total:		\$500.00				
01.602.1100.610.1.05.1700.0	LEEEP Supplies	\$0.00	\$0.00	\$200.00	\$200.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: LEEEP Supplies		\$200.00				
Column Total:		\$200.00				

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01.602.1100.610.1.05.1800.0	General School Supplies	\$15,300.00	\$15,300.00	\$15,300.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: General School Supplies		\$15,300.00				
Column Total:		\$15,300.00				
01.602.1100.610.1.05.3000.0	Kindergarten Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Kindergarten Supplies		\$1,200.00				
Column Total:		\$1,200.00				
01.602.1100.610.1.05.3100.0	Grade 1 Supplies	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 1 Supplies		\$1,200.00				
Column Total:		\$1,200.00				
01.602.1100.610.1.05.3200.0	Grade 2 Supplies	\$1,500.00	\$1,100.00	\$1,000.00	(\$100.00)	(9.09)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 2 Supplies		\$1,000.00				
Column Total:		\$1,000.00				
01.602.1100.610.1.05.3300.0	Grade 3 Supplies	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 3 Supplies		\$1,000.00				
Column Total:		\$1,000.00				
01.602.1100.610.1.05.3400.0	Grade 4 Supplies	\$1,210.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 4 Supplies		\$1,500.00				
Column Total:		\$1,500.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.610.1.05.3500.0	Grade 5 Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Grade 5 Supplies	\$1,500.00				
	Column Total:	\$1,500.00				
01.602.1100.610.1.05.3600.0	Grade 6 Supplies	\$950.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Grade 6 Supplies	\$1,500.00				
	Column Total:	\$1,500.00				
01.602.1100.640.1.05.0000.0	General School Textbooks	\$7,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: General School Textbooks	\$12,000.00				
	Column Total:	\$12,000.00				
01.602.1100.640.1.05.0300.0	ESL Textbooks	\$0.00	\$50.00	\$50.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: ESL Textbooks	\$50.00				
	Column Total:	\$50.00				
01.602.1100.640.1.05.0700.0	Foreign Lang Textbooks	\$200.00	\$300.00	\$300.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Foreign Lang Textbooks	\$300.00				
	Column Total:	\$300.00				
01.602.1100.640.1.05.1200.0	Music Textbooks	\$500.00	\$800.00	\$800.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Music Textbooks	\$800.00				
	Column Total:	\$800.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.640.1.05.3000.0	Kindergarten Textbooks	\$600.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Kindergarten Textbooks		\$500.00				
Column Total:		\$500.00				
01.602.1100.640.1.05.3100.0	Grade 1 Textbooks	\$1,600.00	\$1,200.00	\$1,200.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 1 Textbooks		\$1,200.00				
Column Total:		\$1,200.00				
01.602.1100.640.1.05.3200.0	Grade 2 Textbooks	\$600.00	\$400.00	\$400.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 2 Textbooks		\$400.00				
Column Total:		\$400.00				
01.602.1100.640.1.05.3300.0	Grade 3 Textbooks	\$600.00	\$600.00	\$400.00	(\$200.00)	(33.33)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 3 Textbooks		\$400.00				
Column Total:		\$400.00				
01.602.1100.640.1.05.3400.0	Grade 4 Textbooks	\$890.00	\$600.00	\$600.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 4 Textbooks		\$600.00				
Column Total:		\$600.00				
01.602.1100.640.1.05.3500.0	Grade 5 Textbooks	\$600.00	\$600.00	\$600.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grade 5 Textbooks		\$600.00				
Column Total:		\$600.00				

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01.602.1100.640.1.05.3600.0	Grade 6 Textbooks	\$1,150.00	\$600.00	\$600.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Grade 6 Textbooks	\$600.00				
	Column Total:	\$600.00				
01.602.1100.730.1.05.0000.0	General School Equipment	\$2,785.00	\$2,800.00	\$3,000.00	\$200.00	7.14
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: General School Equipment	\$3,000.00				
	Column Total:	\$3,000.00				
01.602.1100.730.1.05.0800.0	PE & Health Equipment	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: PE & Health Equipment	\$500.00				
	Column Total:	\$500.00				
01.602.1100.730.1.05.1200.0	Music	\$200.00	\$300.00	\$300.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Music	\$300.00				
	Column Total:	\$300.00				
01.602.1100.730.1.05.3000.0	Kindergarten Equipment	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Kindergarten Equipment	\$500.00				
	Column Total:	\$500.00				
01.602.1120.110.1.00.0000.0	Technology Salaries	\$77,733.00	\$79,644.00	\$79,644.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Technology Salaries	\$79,644.00				
	Column Total:	\$79,644.00				

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01.602.1120.111.1.01.0000.0	Technology Assistant	\$0.00	\$0.00	\$3,633.00	\$3,633.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Technology Assistant		\$3,633.00				
Column Total:		\$3,633.00				
01.602.1120.211.1.00.0000.0	Medical Insurance	\$18,616.00	\$20,007.00	\$19,998.00	(\$9.00)	(0.04)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 11-29-16		\$13.00				
Notes: change in 1/2 yr plus 1/2 yr Platinum with deductible						
Description: Medical Insurance		\$19,985.00				
Column Total:		\$19,998.00				
01.602.1120.212.1.00.0000.0	Dental Insurance	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Dental Insurance		\$500.00				
Column Total:		\$500.00				
01.602.1120.213.1.00.0000.0	Life Insurance	\$93.00	\$93.00	\$93.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Life Insurance		\$93.00				
Column Total:		\$93.00				
01.602.1120.214.1.00.0000.0	Workers Comp.	\$420.00	\$430.00	\$450.00	\$20.00	4.65
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Workers Comp.		\$450.00				
Column Total:		\$450.00				

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01.602.1120.215.1.00.0000.0	Long Term Disability	\$264.00	\$271.00	\$271.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Long Term Disability		\$271.00				
Column Total:		\$271.00				
01.602.1120.220.1.00.0000.0	Annuities	\$1,555.00	\$1,593.00	\$1,593.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Annuities		\$1,593.00				
Column Total:		\$1,593.00				
01.602.1120.221.1.00.0000.0	Retirement	\$0.00	\$0.00	\$145.00	\$145.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Retirement		\$145.00				
Column Total:		\$145.00				
01.602.1120.230.1.00.0000.0	FICA	\$5,172.00	\$5,172.00	\$5,450.00	\$278.00	5.38
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: FICA		\$5,450.00				
Column Total:		\$5,450.00				
01.602.1120.260.1.00.0000.0	Unemployment Comp.	\$141.00	\$141.00	\$191.00	\$50.00	35.46
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Unemployment Comp.		\$191.00				
Column Total:		\$191.00				
01.602.1120.390.1.05.0000.0	Computer Consultant/Technic	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Computer Consultant/Technician		\$2,500.00				
Column Total:		\$2,500.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1120.441.1.05.0000.0	Telecom Charges	\$1,330.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Telecom Charges		\$1,500.00				
Column Total:		\$1,500.00				
01.602.1120.610.1.05.0000.0	Computer Lab Supplies	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Computer Lab Supplies		\$3,500.00				
Column Total:		\$3,500.00				
01.602.1120.611.1.05.0000.0	Repairs & Maint	\$2,915.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Repairs & Maint		\$3,000.00				
Column Total:		\$3,000.00				
01.602.1120.640.1.05.0000.0	Tech Inst Software	\$5,500.00	\$5,500.00	\$8,500.00	\$3,000.00	54.55
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Tech Inst Software		\$8,500.00				
Column Total:		\$8,500.00				
01.602.1120.730.1.05.0000.0	Tech Equipment	\$35,655.00	\$36,400.00	\$38,000.00	\$1,600.00	4.40
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Tech Equipment		\$38,000.00				
Column Total:		\$38,000.00				
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$153,244.00	\$179,394.00	\$209,137.00	\$29,743.00	16.58
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Specialists Salaries		\$209,137.00				
Column Total:		\$209,137.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.110.1.05.0000.0	Speech Teacher	\$14,608.00	\$15,316.00	\$16,167.00	\$851.00	5.56
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Speech Teacher	\$16,167.00				
	Column Total:	\$16,167.00				
01.602.1200.112.1.00.0000.0	Assistants' Salaries	\$242,428.00	\$264,635.00	\$303,393.00	\$38,758.00	14.65
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Assistants' Salaries	\$303,393.00				
	Column Total:	\$303,393.00				
01.602.1200.211.1.00.0000.0	Medical Insurance	\$135,952.00	\$227,332.00	\$201,689.00	(\$25,643.00)	(11.28)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	(\$8,550.00)				
	Notes: change in 1/2 yr plus 1/2 yr Platinum with deductible					
	Description: Medical Insurance	\$210,239.00				
	Column Total:	\$201,689.00				
01.602.1200.212.1.00.0000.0	Dental Insurance	\$800.00	\$900.00	\$1,300.00	\$400.00	44.44
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Dental Insurance	\$1,300.00				
	Column Total:	\$1,300.00				
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,330.00	\$1,516.00	\$1,795.00	\$279.00	18.40
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Life Insurance	\$1,795.00				
	Column Total:	\$1,795.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.214.1.00.0000.0	Workers Comp.	\$2,291.00	\$2,534.00	\$2,889.00	\$355.00	14.01
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Workers Comp.		\$2,889.00				
Column Total:		\$2,889.00				
01.602.1200.215.1.00.0000.0	Long Term Disability	\$1,412.00	\$1,596.00	\$1,691.00	\$95.00	5.95
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Long Term Disability		\$1,691.00				
Column Total:		\$1,691.00				
01.602.1200.220.1.00.0000.0	Annuities	\$3,542.00	\$4,043.00	\$4,695.00	\$652.00	16.13
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Annuities		\$4,695.00				
Column Total:		\$4,695.00				
01.602.1200.221.1.00.0000.0	Retirement	\$5,432.00	\$10,585.00	\$12,136.00	\$1,551.00	14.65
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Retirement		\$12,136.00				
Column Total:		\$12,136.00				
01.602.1200.230.1.00.0000.0	FICA	\$30,890.00	\$33,949.00	\$38,577.00	\$4,628.00	13.63
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: FICA		\$38,577.00				
Column Total:		\$38,577.00				
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$2,193.00	\$2,243.00	\$2,681.00	\$438.00	19.53
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Unemployment Comp.		\$2,681.00				
Column Total:		\$2,681.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.370.1.05.0000.0	Testing	\$1,500.00	\$1,800.00	\$1,800.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Testing		\$1,800.00				
Column Total:		\$1,800.00				
01.602.1200.390.1.05.0000.0	Psychological Services	\$14,500.00	\$12,800.00	\$12,800.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Psychological Services		\$12,800.00				
Column Total:		\$12,800.00				
01.602.1200.390.1.05.0100.0	Physical Therapy	\$6,500.00	\$7,400.00	\$7,300.00	(\$100.00)	(1.35)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Physical Therapy		\$7,300.00				
Column Total:		\$7,300.00				
01.602.1200.390.1.05.0200.0	Speech Therapy	\$3,300.00	\$3,300.00	\$1,500.00	(\$1,800.00)	(54.55)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Speech Therapy		\$1,500.00				
Column Total:		\$1,500.00				
01.602.1200.390.1.05.0300.0	Occupational Therapy	\$27,200.00	\$33,200.00	\$42,400.00	\$9,200.00	27.71
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Occupational Therapy		\$42,400.00				
Column Total:		\$42,400.00				
01.602.1200.390.1.05.0400.0	Other Services	\$15,300.00	\$8,800.00	\$5,800.00	(\$3,000.00)	(34.09)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Other Services		\$5,800.00				
Column Total:		\$5,800.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.441.1.05.0000.0	Contracted Services	\$20,000.00	\$14,500.00	\$14,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Contracted Services		\$14,500.00				
Column Total:		\$14,500.00				
01.602.1200.564.3.05.0000.0	Tuition OOS Public/Pvt 9-12	\$26,200.00	\$0.00	\$1.00	\$1.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Tuition OOS Public/Pvt 9-12		\$1.00				
Column Total:		\$1.00				
01.602.1200.569.1.05.0000.0	Tuition Instate K-6	\$66,100.00	\$66,400.00	\$66,400.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Tuition Instate K-6		\$66,400.00				
Column Total:		\$66,400.00				
01.602.1200.569.3.05.0000.0	Tuition Instate 9-12 Public	\$51,200.00	\$70,000.00	\$98,200.00	\$28,200.00	40.29
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Tuition Instate 9-12 Public		\$98,200.00				
Column Total:		\$98,200.00				
01.602.1200.610.1.05.0000.0	Supplies	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Supplies		\$3,500.00				
Column Total:		\$3,500.00				
01.602.1200.610.1.05.0100.0	O.T Supplies	\$550.00	\$550.00	\$550.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: O.T Supplies		\$550.00				
Column Total:		\$550.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.610.1.05.0300.0	Speech Supplies	\$800.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Speech Supplies		\$1,000.00				
Column Total:		\$1,000.00				
01.602.1200.640.1.05.0000.0	Textbooks	\$100.00	\$300.00	\$300.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Textbooks		\$300.00				
Column Total:		\$300.00				
01.602.1200.640.1.05.0100.0	Computer Software	\$600.00	\$800.00	\$1,200.00	\$400.00	50.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Computer Software		\$1,200.00				
Column Total:		\$1,200.00				
01.602.1200.730.1.05.0000.0	New Equipment	\$1,300.00	\$1,000.00	\$1.00	(\$999.00)	(99.90)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: New Equipment		\$1.00				
Column Total:		\$1.00				
01.602.1220.110.1.05.0000.0	EEE Salary	\$34,105.00	\$33,866.00	\$34,716.00	\$850.00	2.51
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: EEE Salary		\$34,716.00				
Column Total:		\$34,716.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1220.211.1.00.0000.0	Medical Insurance	\$2,826.00	\$3,037.00	\$3,010.00	(\$27.00)	(0.89)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 11-29-16		(\$24.00)				
Notes: change in 1/2 yr plus 1/2 yr Platinum with deductible						
Description: Medical Insurance		\$3,034.00				
Column Total:		\$3,010.00				
01.602.1220.212.1.00.0000.0	Dental Insurance	\$200.00	\$200.00	\$200.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Dental Insurance		\$200.00				
Column Total:		\$200.00				
01.602.1220.213.1.00.0000.0	Life Insurance	\$93.00	\$93.00	\$93.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Life Insurance		\$93.00				
Column Total:		\$93.00				
01.602.1220.214.1.00.0000.0	Workers Comp.	\$184.00	\$183.00	\$187.00	\$4.00	2.19
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Workers Comp.		\$187.00				
Column Total:		\$187.00				
01.602.1220.215.1.00.0000.0	Long Term Disability	\$116.00	\$115.00	\$118.00	\$3.00	2.61
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Long Term Disability		\$118.00				
Column Total:		\$118.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1220.220.1.00.0000.0	Annuities	\$1,364.00	\$1,355.00	\$1,389.00	\$34.00	2.51
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Annuities	\$1,389.00				
	Column Total:	\$1,389.00				
01.602.1220.230.1.00.0000.0	FICA	\$2,609.00	\$2,591.00	\$2,656.00	\$65.00	2.51
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: FICA	\$2,656.00				
	Column Total:	\$2,656.00				
01.602.1220.260.1.00.0000.0	Unemployment Comp.	\$110.00	\$110.00	\$110.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Unemployment Comp.	\$110.00				
	Column Total:	\$110.00				
01.602.1220.320.1.11.0000.0	EEE Cont. Ed. Services	\$14,750.00	\$3,700.00	\$3,700.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Cont. Ed. Services	\$3,700.00				
	Column Total:	\$3,700.00				
01.602.1220.390.1.11.0000.0	EEE Speech Therapy	\$2,500.00	\$1,500.00	\$850.00	(\$650.00)	(43.33)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Speech Therapy	\$850.00				
	Column Total:	\$850.00				
01.602.1220.391.1.11.0000.0	EEE Physical Therapy	\$6,300.00	\$5,800.00	\$5,800.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Physical Therapy	\$5,800.00				
	Column Total:	\$5,800.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1220.392.1.11.0000.0	EEE Occupational Therapy	\$0.00	\$9,300.00	\$9,000.00	(\$300.00)	(3.23)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Occupational Therapy	\$9,000.00				
	Column Total:	\$9,000.00				
01.602.1220.515.1.11.0000.0	EEE Mileage	\$1,500.00	\$1,500.00	\$950.00	(\$550.00)	(36.67)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Mileage	\$950.00				
	Column Total:	\$950.00				
01.602.1220.568.1.11.0000.0	EEE Tuition	\$14,000.00	\$14,000.00	\$12,000.00	(\$2,000.00)	(14.29)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Tuition	\$12,000.00				
	Column Total:	\$12,000.00				
01.602.1220.610.1.11.0000.0	EEE General Supplies	\$200.00	\$200.00	\$250.00	\$50.00	25.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE General Supplies	\$250.00				
	Column Total:	\$250.00				
01.602.1220.610.1.11.0100.0	EEE OT Supplies	\$200.00	\$200.00	\$200.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE OT Supplies	\$200.00				
	Column Total:	\$200.00				
01.602.1220.640.1.11.0000.0	EEE Books/Testing	\$250.00	\$250.00	\$250.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Books/Testing	\$250.00				
	Column Total:	\$250.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1220.670.1.11.0000.0	EEE Computer Software	\$200.00	\$200.00	\$200.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: EEE Computer Software	\$200.00				
	Column Total:	\$200.00				
01.602.1240.110.1.05.0500.0	ESY Wages	\$9,500.00	\$0.00	\$7,800.00	\$7,800.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: ESY Wages	\$7,800.00				
	Column Total:	\$7,800.00				
01.602.1240.110.1.11.0500.0	ESY - EEE - Wages	\$2,000.00	\$0.00	\$1,800.00	\$1,800.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: ESY - EEE - Wages	\$1,800.00				
	Column Total:	\$1,800.00				
01.602.1240.213.1.00.0000.0	Life Insurance	\$93.00	\$0.00	\$0.00	\$0.00	0.00
01.602.1240.215.1.00.0000.0	Long Term Disability	\$0.00	\$0.00	\$62.00	\$62.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Long Term Disability	\$62.00				
	Column Total:	\$62.00				
01.602.1240.221.1.00.0000.0	Retirement	\$0.00	\$0.00	\$30.00	\$30.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Retirement	\$30.00				
	Column Total:	\$30.00				
01.602.1240.230.1.00.0000.0	FICA	\$0.00	\$0.00	\$734.40	\$734.40	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: FICA	\$734.40				
	Column Total:	\$734.40				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1240.390.1.05.0502.0	ESY Physical Therapy	\$0.00	\$600.00	\$600.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESY Physical Therapy		\$600.00				
Column Total:		\$600.00				
01.602.1240.390.1.05.0504.0	ESY Occ. Therapy	\$2,850.00	\$2,850.00	\$2,800.00	(\$50.00)	(1.75)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESY Occ. Therapy		\$2,800.00				
Column Total:		\$2,800.00				
01.602.1240.390.1.05.0505.0	ESY Other Services	\$1,600.00	\$1,200.00	\$600.00	(\$600.00)	(50.00)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESY Other Services		\$600.00				
Column Total:		\$600.00				
01.602.1240.390.1.11.0502.0	ESY - EEE - Physical Therapy	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESY - EEE - Physical Therapy		\$500.00				
Column Total:		\$500.00				
01.602.1240.390.1.11.0503.0	ESY - EEE - Speech Therapy	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00
01.602.1240.390.1.11.0504.0	ESY - EEE - Occ. Therapy	\$800.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESY - EEE - Occ. Therapy		\$1,000.00				
Column Total:		\$1,000.00				
01.602.1240.561.1.05.0506.0	ESY Tuition	\$1,920.00	\$5,300.00	\$6,500.00	\$1,200.00	22.64
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESY Tuition		\$6,500.00				
Column Total:		\$6,500.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.1240.561.1.11.0500.0	ESY - EEE - Tuition	\$3,200.00	\$3,200.00	\$1,500.00	(\$1,700.00)	(53.12)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: ESY - EEE - Tuition		\$1,500.00				
Column Total:		\$1,500.00				
01.602.2120.110.1.00.0000.0	Guidance Counselor	\$77,626.00	\$57,720.00	\$69,525.00	\$11,805.00	20.45
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Guidance Counselor		\$69,525.00				
Column Total:		\$69,525.00				
01.602.2120.211.1.00.0000.0	Medical Insurance	\$700.00	\$14,925.00	\$19,998.00	\$5,073.00	33.99
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 11-29-16		\$13.00				
Notes: change in 1/2 yr plus 1/2 yr Platinum with deductible						
Description: Medical Insurance		\$19,985.00				
Column Total:		\$19,998.00				
01.602.2120.212.1.00.0000.0	Dental Insurance	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Dental Insurance		\$500.00				
Column Total:		\$500.00				
01.602.2120.213.1.00.0000.0	Life Insurance	\$93.00	\$93.00	\$93.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Life Insurance		\$93.00				
Column Total:		\$93.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2120.214.1.00.0000.0	Workers Comp.	\$419.00	\$312.00	\$375.00	\$63.00	20.19
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Workers Comp.		\$375.00				
Column Total:		\$375.00				
01.602.2120.215.1.00.0000.0	Long Term Disability	\$264.00	\$196.00	\$236.00	\$40.00	20.41
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Long Term Disability		\$236.00				
Column Total:		\$236.00				
01.602.2120.220.1.00.0000.0	Annuities	\$3,105.00	\$2,309.00	\$2,781.00	\$472.00	20.44
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Annuities		\$2,781.00				
Column Total:		\$2,781.00				
01.602.2120.230.1.00.0000.0	FICA	\$5,163.00	\$4,416.00	\$5,147.00	\$731.00	16.55
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: FICA		\$5,147.00				
Column Total:		\$5,147.00				
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$110.00	\$110.00	\$110.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Unemployment Comp.		\$110.00				
Column Total:		\$110.00				
01.602.2120.610.1.05.0000.0	Guidance Supplies	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Guidance Supplies		\$500.00				
Column Total:		\$500.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2134.110.1.05.0000.0	Nurse	\$61,834.00	\$65,520.00	\$71,745.00	\$6,225.00	9.50
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	\$4,098.00				
	Notes: track advancement					
	Description: Nurse	\$67,647.00				
	Column Total:	\$71,745.00				
01.602.2134.211.1.00.0000.0	Medical Insurance	\$700.00	\$20,007.00	\$19,998.00	(\$9.00)	(0.04)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	\$13.00				
	Notes: change in 1/2 yr plus 1/2 yr Platinum with deductible					
	Description: Medical Insurance	\$19,985.00				
	Column Total:	\$19,998.00				
01.602.2134.212.1.00.0000.0	Dental Insurance	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Dental Insurance	\$500.00				
	Column Total:	\$500.00				
01.602.2134.213.1.00.0000.0	Life Insurance	\$93.00	\$93.00	\$93.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Life Insurance	\$93.00				
	Column Total:	\$93.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2134.214.1.00.0000.0	Workers Comp.	\$334.00	\$354.00	\$386.00	\$32.00	9.04
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	\$21.00				
	Notes: TRACK ADVANCEMENT					
	Description: Workers Comp.	\$365.00				
	Column Total:	\$386.00				
01.602.2134.215.1.00.0000.0	Long Term Disability	\$210.00	\$223.00	\$243.00	\$20.00	8.97
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	\$13.00				
	Notes: track advancement					
	Description: Long Term Disability	\$230.00				
	Column Total:	\$243.00				
01.602.2134.220.1.00.0000.0	Annuities	\$1,237.00	\$1,310.00	\$1,430.00	\$120.00	9.16
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	\$77.00				
	Notes: track advancement					
	Description: Annuities	\$1,353.00				
	Column Total:	\$1,430.00				
01.602.2134.230.1.00.0000.0	FICA	\$4,730.00	\$5,003.00	\$5,003.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: FICA	\$5,003.00				
	Column Total:	\$5,003.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$110.00	\$110.00	\$110.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Unemployment Comp.		\$110.00				
Column Total:		\$110.00				
01.602.2134.330.1.05.0000.0	Physician	\$350.00	\$350.00	\$350.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Physician		\$350.00				
Column Total:		\$350.00				
01.602.2134.610.1.05.0000.0	Health Supplies	\$2,060.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Health Supplies		\$2,000.00				
Column Total:		\$2,000.00				
01.602.2134.610.1.05.0100.0	Health Instruction	\$440.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Health Instruction		\$500.00				
Column Total:		\$500.00				
01.602.2134.730.1.05.0000.0	Health Equipment	\$400.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Health Equipment		\$500.00				
Column Total:		\$500.00				
01.602.2213.272.1.05.0000.0	SDC - Teachers	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: SDC - Teachers		\$43,000.00				
Column Total:		\$43,000.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2213.272.1.05.0100.0	SDC - Support Staff	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: SDC - Support Staff		\$3,500.00				
Column Total:		\$3,500.00				
01.602.2213.272.1.05.0200.0	SDC - Principal Request	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: SDC - Principal Request		\$2,000.00				
Column Total:		\$2,000.00				
01.602.2213.275.1.05.0000.0	Mentor Program	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Mentor Program		\$2,500.00				
Column Total:		\$2,500.00				
01.602.2213.277.1.05.0000.0	K-12 Curriculum Stipends	\$2,500.00	\$2,500.00	\$500.00	(\$2,000.00)	(80.00)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: K-12 Curriculum Stipends		\$500.00				
Column Total:		\$500.00				
01.602.2213.280.1.05.0000.0	Enrichment Grants	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Enrichment Grants		\$25,000.00				
Column Total:		\$25,000.00				
01.602.2213.300.1.05.0000.0	Purchsd Prof Tech Services	\$0.00	\$0.00	\$1,400.00	\$1,400.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Purchsd Prof Tech Services		\$1,400.00				
Column Total:		\$1,400.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2213.312.1.05.0000.0	Curriculum Development	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Curriculum Development		\$3,400.00				
Column Total:		\$3,400.00				
01.602.2213.610.1.05.0000.0	Curric Goals--Electives	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Curric Goals--Electives		\$1,000.00				
Column Total:		\$1,000.00				
01.602.2221.110.1.00.0000.0	Media Salary	\$75,528.00	\$77,432.00	\$77,432.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Media Salary		\$77,432.00				
Column Total:		\$77,432.00				
01.602.2221.211.1.00.0000.0	Medical Insurance	\$13,887.00	\$14,925.00	\$14,908.00	(\$17.00)	(0.11)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Medical Insurance		\$14,908.00				
Column Total:		\$14,908.00				
01.602.2221.213.1.00.0000.0	Life Insurance	\$93.00	\$93.00	\$93.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Life Insurance		\$93.00				
Column Total:		\$93.00				
01.602.2221.214.1.00.0000.0	Workers Comp.	\$408.00	\$418.00	\$418.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Workers Comp.		\$418.00				
Column Total:		\$418.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2221.215.1.00.0000.0	Long Term Disability	\$257.00	\$263.00	\$263.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Long Term Disability	\$263.00				
	Column Total:	\$263.00				
01.602.2221.220.1.00.0000.0	Annuities	\$3,021.00	\$3,097.00	\$3,097.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Annuities	\$3,097.00				
	Column Total:	\$3,097.00				
01.602.2221.230.1.00.0000.0	FICA	\$5,003.00	\$5,003.00	\$5,003.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: FICA	\$5,003.00				
	Column Total:	\$5,003.00				
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$110.00	\$110.00	\$110.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Unemployment Comp.	\$110.00				
	Column Total:	\$110.00				
01.602.2221.610.1.05.0000.0	Media Supplies	\$1,035.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Media Supplies	\$1,000.00				
	Column Total:	\$1,000.00				
01.602.2221.612.1.05.0000.0	Media Computer Software	\$1,949.00	\$1,900.00	\$1,900.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Media Computer Software	\$1,900.00				
	Column Total:	\$1,900.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2221.640.1.05.0000.0	Media Books	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Media Books		\$6,000.00				
Column Total:		\$6,000.00				
01.602.2221.730.1.05.0000.0	Media Equipment	\$870.00	\$1,000.00	\$800.00	(\$200.00)	(20.00)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Media Equipment		\$800.00				
Column Total:		\$800.00				
01.602.2310.110.0.00.0000.0	Board Salaries	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Board Salaries		\$2,500.00				
Column Total:		\$2,500.00				
01.602.2310.110.0.05.0000.0	Board Secretary	\$1,408.00	\$1,418.00	\$1,439.00	\$21.00	1.48
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Board Secretary		\$1,439.00				
Column Total:		\$1,439.00				
01.602.2310.112.0.05.0000.0	Treasurer	\$1,601.00	\$1,613.00	\$1,637.00	\$24.00	1.49
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Treasurer		\$1,637.00				
Column Total:		\$1,637.00				
01.602.2310.214.1.00.0000.0	Workers Comp.	\$30.00	\$30.00	\$30.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Workers Comp.		\$30.00				
Column Total:		\$30.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2310.215.1.00.0000.0	Long Term Disability	\$5.00	\$5.00	\$6.00	\$1.00	20.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Long Term Disability		\$6.00				
Column Total:		\$6.00				
01.602.2310.230.1.00.0000.0	FICA	\$421.00	\$423.00	\$427.00	\$4.00	0.95
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: FICA		\$427.00				
Column Total:		\$427.00				
01.602.2310.260.1.00.0000.0	Unemployment Comp.	\$76.00	\$76.00	\$77.00	\$1.00	1.32
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Unemployment Comp.		\$77.00				
Column Total:		\$77.00				
01.602.2310.390.0.05.0000.0	Legal Fees	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Legal Fees		\$4,500.00				
Column Total:		\$4,500.00				
01.602.2310.390.0.05.0100.0	Legal Fees - Special Educatio	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Legal Fees - Special Education		\$1,000.00				
Column Total:		\$1,000.00				
01.602.2310.390.0.05.0200.0	Negotiations	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Negotiations		\$1,000.00				
Column Total:		\$1,000.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2310.390.0.05.0300.0	Auditor Fees	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Auditor Fees	\$9,000.00				
	Column Total:	\$9,000.00				
01.602.2310.540.1.05.0000.0	Recruitment/Advertising	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Recruitment/Advertising	\$500.00				
	Column Total:	\$500.00				
01.602.2310.550.0.05.0000.0	Printing	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Printing	\$1,500.00				
	Column Total:	\$1,500.00				
01.602.2310.810.0.05.0300.0	VSBA Dues	\$2,600.00	\$2,800.00	\$3,500.00	\$700.00	25.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Incr per Tom/Neil at 11-29 Mtg	\$700.00				
	Description: VSBA Dues	\$2,800.00				
	Column Total:	\$3,500.00				
01.602.2310.890.0.05.0000.0	Board Expenses	\$1,500.00	\$2,200.00	\$2,200.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Board Expenses	\$2,200.00				
	Column Total:	\$2,200.00				
01.602.2320.351.0.05.0000.0	SAU #70	\$237,334.00	\$235,289.00	\$248,011.00	\$12,722.00	5.41
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: SAU #70	\$248,011.00				
	Column Total:	\$248,011.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.110.1.00.0000.0	Principals Salary	\$98,486.00	\$101,160.00	\$105,610.00	\$4,450.00	4.40
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 1.1% cpi 11-29-16	\$1,149.00				
	Notes: 1.1% CPI - 11-29-16 mtg					
	Description: Principals Salary	\$104,461.00				
	Column Total:	\$105,610.00				
01.602.2410.111.1.00.0000.0	Administrative Assistant	\$55,429.00	\$56,009.00	\$59,216.00	\$3,207.00	5.73
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Administrative Assistant	\$59,216.00				
	Notes: additional 2.5 hrs per week to 40					
	Column Total:	\$59,216.00				
01.602.2410.112.1.00.0000.0	Educational Assistant	\$21,192.00	\$21,121.00	\$18,226.00	(\$2,895.00)	(13.71)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Educational Assistant	\$18,226.00				
	Column Total:	\$18,226.00				
01.602.2410.115.1.00.0000.0	Sub/Recess Coordinators	\$3,300.00	\$3,612.00	\$3,000.00	(\$612.00)	(16.94)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Sub/Recess Coordinators	\$3,000.00				
	Column Total:	\$3,000.00				
01.602.2410.200.1.05.0001.0	Retiree Wages	\$30,107.00	\$30,107.00	\$42,812.00	\$12,705.00	42.20
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Dora - 25% moved 11-29-16	\$14,050.00				
	Notes: Includes new office retiree wages 14,050					
	Description: Retiree Wages	\$28,762.00				
	Column Total:	\$42,812.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.211.1.00.0000.0	Medical Insurance	\$31,169.00	\$33,443.00	\$32,227.00	(\$1,216.00)	(3.64)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: 11-29-16		(\$1,179.00)				
Notes: change in 1/2 yr plus 1/2 yr Platinum with deductible						
Description: Medical Insurance		\$33,406.00				
Column Total:		\$32,227.00				
01.602.2410.211.1.05.0001.0	Retiree Medical Insurance	\$1,100.00	\$0.00	\$0.00	\$0.00	0.00
01.602.2410.212.1.00.0000.0	Dental Insurance	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Dental Insurance		\$1,000.00				
Column Total:		\$1,000.00				
01.602.2410.213.1.00.0000.0	Life Insurance	\$369.00	\$374.00	\$380.00	\$6.00	1.60
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Life Insurance		\$380.00				
Column Total:		\$380.00				
01.602.2410.214.1.00.0000.0	Workers Comp.	\$946.00	\$963.00	\$1,058.00	\$95.00	9.87
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Workers Comp.		\$1,058.00				
Column Total:		\$1,058.00				
01.602.2410.215.1.00.0000.0	Long Term Disability	\$595.00	\$606.00	\$666.00	\$60.00	9.90
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Long Term Disability		\$666.00				
Column Total:		\$666.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.216.1.05.0000.0	Flex Plan Fees	\$600.00	\$600.00	\$600.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Flex Plan Fees	\$600.00				
	Column Total:	\$600.00				
01.602.2410.220.1.00.0000.0	Annuities	\$3,939.00	\$6,227.00	\$6,547.00	\$320.00	5.14
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Annuities	\$6,547.00				
	Column Total:	\$6,547.00				
01.602.2410.221.1.00.0000.0	Retirement	\$3,065.00	\$3,085.00	\$3,660.00	\$575.00	18.64
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Retirement	\$3,660.00				
	Column Total:	\$3,660.00				
01.602.2410.230.1.00.0000.0	FICA	\$10,865.00	\$10,903.00	\$13,723.00	\$2,820.00	25.86
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: FICA	\$13,723.00				
	Column Total:	\$13,723.00				
01.602.2410.230.1.05.0001.0	Retiree FICA	\$2,303.00	\$2,303.00	\$2,200.00	(\$103.00)	(4.47)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Retiree FICA	\$2,200.00				
	Column Total:	\$2,200.00				
01.602.2410.260.1.00.0000.0	Unemployment Comp.	\$352.00	\$352.00	\$442.00	\$90.00	25.57
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Unemployment Comp.	\$442.00				
	Column Total:	\$442.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.272.1.05.0000.0	Admin SDC	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Admin SDC		\$3,000.00				
Column Total:		\$3,000.00				
01.602.2410.340.1.05.0000.0	Pre-Employment Costs	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Pre-Employment Costs		\$500.00				
Column Total:		\$500.00				
01.602.2410.391.1.05.0000.0	Assemblies	\$5,100.00	\$5,100.00	\$5,100.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Assemblies		\$5,100.00				
Column Total:		\$5,100.00				
01.602.2410.452.1.05.0000.0	Inter-School Delivery	\$1,908.00	\$2,200.00	\$1,988.00	(\$212.00)	(9.64)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Inter-School Delivery		\$1,988.00				
Column Total:		\$1,988.00				
01.602.2410.515.1.05.0000.0	Admin Local Travel	\$325.00	\$325.00	\$325.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Admin Local Travel		\$325.00				
Column Total:		\$325.00				
01.602.2410.531.1.05.0000.0	Telephone	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Telephone		\$6,400.00				
Column Total:		\$6,400.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.532.1.05.0000.0	Postage	\$2,300.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Postage		\$2,000.00				
Column Total:		\$2,000.00				
01.602.2410.550.1.05.0000.0	Printing	\$2,700.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Printing		\$2,000.00				
Column Total:		\$2,000.00				
01.602.2410.610.1.05.0000.0	Office Supplies	\$700.00	\$700.00	\$700.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Office Supplies		\$700.00				
Column Total:		\$700.00				
01.602.2410.640.1.05.0000.0	Admin Books/Software	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Admin Books/Software		\$2,000.00				
Column Total:		\$2,000.00				
01.602.2410.730.1.05.0000.0	Equipment	\$815.00	\$900.00	\$900.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Equipment		\$900.00				
Column Total:		\$900.00				
01.602.2410.810.1.05.0000.0	Administrative Dues/Fees	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Administrative Dues/Fees		\$1,500.00				
Column Total:		\$1,500.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2610.441.1.05.5200.0	Service Contracts	\$10,431.00	\$10,550.00	\$17,000.00	\$6,450.00	61.14
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Service Contracts	\$17,000.00				
	Column Total:	\$17,000.00				
01.602.2610.441.1.05.5900.0	Other Maint. Services	\$23,000.00	\$19,000.00	\$18,000.00	(\$1,000.00)	(5.26)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Other Maint. Services	\$18,000.00				
	Column Total:	\$18,000.00				
01.602.2610.531.1.05.0000.0	Telephone	\$800.00	\$900.00	\$900.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Telephone	\$900.00				
	Column Total:	\$900.00				
01.602.2610.610.1.05.0000.0	Repair Materials	\$14,500.00	\$12,300.00	\$12,000.00	(\$300.00)	(2.44)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Repair Materials	\$12,000.00				
	Column Total:	\$12,000.00				
01.602.2620.110.1.00.0000.0	Custodian's Salaries	\$113,253.00	\$109,264.00	\$114,402.00	\$5,138.00	4.70
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Custodian's Salaries	\$114,402.00				
	Column Total:	\$114,402.00				
01.602.2620.111.1.00.0000.0	Summer/Part-Time Workers	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Summer/Part-Time Workers	\$7,500.00				
	Column Total:	\$7,500.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2620.130.1.00.0000.0	Overtime	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Overtime	\$1,500.00				
	Column Total:	\$1,500.00				
01.602.2620.211.1.00.0000.0	Medical Insurance	\$33,352.00	\$35,846.00	\$33,684.00	(\$2,162.00)	(6.03)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: 11-29-16	(\$2,122.00)				
	Notes: change in 1/2 yr plus 1/2 yr Platinum with deductible					
	Description: Medical Insurance	\$35,806.00				
	Column Total:	\$33,684.00				
01.602.2620.213.1.00.0000.0	Life Insurance	\$279.00	\$279.00	\$279.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Life Insurance	\$279.00				
	Column Total:	\$279.00				
01.602.2620.214.1.00.0000.0	Workers Comp.	\$4,340.00	\$4,198.00	\$4,381.00	\$183.00	4.36
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Workers Comp.	\$4,381.00				
	Column Total:	\$4,381.00				
01.602.2620.215.1.00.0000.0	Long Term Disability	\$385.00	\$371.00	\$389.00	\$18.00	4.85
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
	Description: Long Term Disability	\$389.00				
	Column Total:	\$389.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2620.221.1.00.0000.0	Retirement	\$4,530.00	\$4,371.00	\$4,576.00	\$205.00	4.69
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Retirement		\$4,576.00				
Column Total:		\$4,576.00				
01.602.2620.230.1.00.0000.0	FICA	\$9,352.00	\$9,047.00	\$9,440.00	\$393.00	4.34
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: FICA		\$9,440.00				
Column Total:		\$9,440.00				
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$382.00	\$385.00	\$383.00	(\$2.00)	(0.52)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Unemployment Comp.		\$383.00				
Column Total:		\$383.00				
01.602.2620.290.1.05.0000.0	Uniforms	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Uniforms		\$1,000.00				
Column Total:		\$1,000.00				
01.602.2620.420.1.05.0000.0	Water	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Water		\$3,100.00				
Column Total:		\$3,100.00				
01.602.2620.441.1.05.5100.0	Roof Maintenance	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Roof Maintenance		\$3,000.00				
Column Total:		\$3,000.00				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2620.441.1.05.5210.0	B&G Dir/Assist Salary	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: B&G Dir/Assist Salary		\$20,000.00				
Column Total:		\$20,000.00				
01.602.2620.441.1.05.5300.0	Carpet/Tile Repair/Rplcmnt	\$2,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Carpet/Tile Repair/Rplcmnt		\$5,000.00				
Column Total:		\$5,000.00				
01.602.2620.520.0.05.0000.0	General Insurance	\$14,500.00	\$22,000.00	\$26,000.00	\$4,000.00	18.18
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: General Insurance		\$26,000.00				
Column Total:		\$26,000.00				
01.602.2620.611.1.05.0000.0	Custodial Supplies	\$7,900.00	\$7,900.00	\$8,000.00	\$100.00	1.27
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Custodial Supplies		\$8,000.00				
Column Total:		\$8,000.00				
01.602.2620.652.1.05.0000.0	Electricity	\$27,000.00	\$25,500.00	\$25,500.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Electricity		\$25,500.00				
Column Total:		\$25,500.00				
01.602.2620.653.1.05.0000.0	Heating Fuel	\$48,500.00	\$40,000.00	\$40,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: #2 Fuel Oil		\$40,000.00				
Column Total:		\$40,000.00				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2620.730.1.05.0000.0	Custodial Equipment	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Custodial Equipment		\$2,500.00				
Column Total:		\$2,500.00				
01.602.2630.431.1.05.0000.0	Trash Removal	\$5,700.00	\$5,500.00	\$6,500.00	\$1,000.00	18.18
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Trash Removal		\$6,500.00				
Column Total:		\$6,500.00				
01.602.2630.432.1.05.0000.0	Snowplowing	\$2,500.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Snowplowing		\$5,000.00				
Column Total:		\$5,000.00				
01.602.2630.433.1.05.0000.0	Mowing	\$1,930.00	\$1,800.00	\$3,200.00	\$1,400.00	77.78
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Mowing		\$3,200.00				
Column Total:		\$3,200.00				
01.602.2630.610.1.05.7000.0	Grounds Supplies	\$6,250.00	\$9,000.00	\$2,500.00	(\$6,500.00)	(72.22)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Grounds Supplies		\$2,500.00				
Column Total:		\$2,500.00				
01.602.2711.513.1.05.0000.0	Daily Bus Contracts	\$237,501.00	\$242,251.00	\$280,832.00	\$38,581.00	15.93
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Daily Bus Contracts		\$280,832.00				
Column Total:		\$280,832.00				

Norwich School District

MCS School Budget Bldg Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.2711.610.1.05.0000.0	Gas for Buses	\$15,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Gas for Buses		\$14,000.00				
Column Total:		\$14,000.00				
01.602.2722.519.1.05.0000.0	SpEd Transportation K-6	\$33,000.00	\$14,700.00	\$8,900.00	(\$5,800.00)	(39.46)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: SpEd Transportation K-6		\$8,900.00				
Column Total:		\$8,900.00				
01.602.2722.519.3.05.0000.0	SpEd Transportation 9-12	\$11,000.00	\$12,300.00	\$13,300.00	\$1,000.00	8.13
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: SpEd Transportation 9-12		\$13,300.00				
Column Total:		\$13,300.00				
01.602.2725.513.1.05.0000.0	Field Trips	\$10,250.00	\$10,250.00	\$14,000.00	\$3,750.00	36.59
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Field Trips		\$14,000.00				
Column Total:		\$14,000.00				
01.602.3100.610.1.05.0000.0	Pupil Lunch Supplies	\$12,000.00	\$1,500.00	\$1,600.00	\$100.00	6.67
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Pupil Lunch Supplies		\$1,600.00				
Column Total:		\$1,600.00				
01.602.4200.460.1.05.0000.0	Site Improvements	\$6,320.00	\$4,400.00	\$13,500.00	\$9,100.00	206.82
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Site Improvements		\$13,500.00				
Column Total:		\$13,500.00				

Norwich School District

MCS School Budget Bldg Report

Fiscal Year: 2016-2017

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From Date: 12/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed Budget	Incr-Decr	Percent Diff
01.602.4600.460.1.05.0000.0	Building Improvements	\$14,100.00	\$12,900.00	\$4,000.00	(\$8,900.00)	(68.99)
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Building Improvements		\$4,000.00				
Column Total:		\$4,000.00				
01.602.5100.830.0.05.0500.0	Debt Service - Principal	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Debt Service - Principal		\$45,000.00				
Column Total:		\$45,000.00				
01.602.5100.840.0.05.0500.0	Debt Service - Interest	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Debt Service - Interest		\$4,000.00				
Column Total:		\$4,000.00				
01.602.5220.900.0.05.0000.0	Transfer to Food Service F&R	\$2,783.00	\$12,000.00	\$12,000.00	\$0.00	0.00
Column: [2017-2018ProposedBudget]		Budget	FTE	Position Desc.		
Description: Transfer to Food Service F&R		\$12,000.00				
Column Total:		\$12,000.00				
Grand Total:		\$12,055,716.00	\$5,458,847.00	\$5,627,382.40	\$168,535.40	3.09

End of Report