

FY18 INITIAL OPERATING BUDGET ROLL-UP (11/21/16)

	BUDGET 2016 - 2017	BUDGET 2017 - 2018	CHANGE	% CHANGE
Central Administration	\$ 310,088	\$ 319,834	\$ 9,747	3.14%
SchoolPrincipals/Directors	\$ 867,013	\$ 888,688	\$ 21,675	2.50%
Teachers - Regular	\$ 6,349,333	\$ 6,589,015	\$ 239,681	3.77%
Teachers Substitutes	\$ 75,600	\$ 75,600	\$ -	0.00%
Teachers - Special Education	\$ 754,971	\$ 777,941	\$ 22,970	3.04%
Pupil Services	\$ 697,011	\$ 718,197	\$ 21,185	3.04%
Library/Media	\$ 59,435	\$ 61,254	\$ 1,819	3.06%
Retirement	\$ 36,000	\$ 36,000	\$ -	0.00%
Sub-Total Certified Salaries	\$ 9,149,451	\$ 9,466,528	\$ - \$ 317,077	3.47%
Secretaries, Clerical	\$ 454,314	\$ 465,936	\$ 11,622	2.56%
Technology	\$ 90,810	\$ 100,573	\$ 9,763	10.75%
Custodians/Facilities	\$ 745,769	\$ 760,437	\$ 14,668	1.97%
Nurses	\$ 184,473	\$ 188,162	\$ 3,689	2.00%
Paraprofessionals	\$ 24,487	\$ 24,487	\$ -	0.00%
Spec. Educ.Paraprofess/Tutors	\$ 785,836	\$ 785,836	\$ -	0.00%
Coaching/Extra Curr. Stipends	\$ 149,167	\$ 152,151	\$ 2,984	2.00%
Security	\$ 15,000	\$ 15,459	\$ 459	3.06%
Salaries, Miscellaneous	\$ 48,238	\$ 49,323	\$ 1,085	2.25%
Sub-Total Non-Certified Salaries	\$ 2,498,094	\$ 2,542,364	\$ - \$ 44,270	1.77%
Total Salaries	\$ 11,647,545	\$ 12,008,892	\$ - \$ 361,348	3.10%
FICA	\$ 465,600	\$ 481,000	\$ 15,400	3.31%
Medical Insurance	\$ 23,000	\$ 23,000	\$ -	0.00%
Life Insurance	\$ 20,000	\$ 20,000	\$ -	0.00%
Workers Compensation	\$ -	\$ -	\$ -	
Unemployment Compensation	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ -	\$ -	\$ -	
Total Benefits	\$ 508,600	\$ 524,000	\$ - \$ 15,400	3.03%

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Adult Education	\$ 110,000	\$ 110,000	\$ -	0.00%
Homebound/Tutors	\$ 44,800	\$ 45,696	\$ 896	2.00%
Professional Development	\$ 9,000	\$ 9,000	\$ -	0.00%
Intern Program	\$ -	\$ -	\$ -	
Pupil Services	\$ 127,950	\$ 127,950	\$ -	0.00%
Audit/Legal Services	\$ 65,000	\$ 70,000	\$ 5,000	7.69%
Other Purchased Services	\$ 242,545	\$ 242,545	\$ -	0.00%
School Physician	\$ 12,000	\$ 12,300	\$ 300	2.50%
Total Professional Services	\$ 611,295	\$ 617,491	\$ - \$ 6,196	1.01%
Water,Electricity, Natural Gas	\$ 610,500	\$ 608,500	\$ (2,000)	-0.33%
Repairs Instructional	\$ -	\$ -	\$ -	
Contracted Services Office	\$ 4,140	\$ 4,140	\$ -	0.00%
Repairs Maintenance of Buildings	\$ 303,775	\$ 303,775	\$ -	0.00%
Lease/Rentals	\$ 70,000	\$ 73,000	\$ 3,000	4.29%
Total Property Services	\$ 988,415	\$ 989,415	\$ - \$ 1,000	0.10%
Pupil Transportation-Regular,504	\$ 610,000	\$ 674,000	\$ 64,000	10.49%
Pupil Transportation - Spec. Educ.	\$ 380,000	\$ 399,000	\$ 19,000	5.00%
Transportation-Fuel	\$ 66,000	\$ 62,000	\$ (4,000)	-6.06%
Voc-Educ. Transportation	\$ 16,965	\$ 16,965	\$ -	0.00%
Athletic/Student Act. Transport.	\$ 63,045	\$ 64,432	\$ 1,387	2.20%
Insurance-General Liability	\$ 7,500	\$ 7,500	\$ -	0.00%
Communication Services	\$ 242,000	\$ 248,000	\$ 6,000	2.48%
Advertising	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition-Out of District Regular	\$ 93,600	\$ 93,600	\$ -	0.00%
Tuition - Out of District SPED	\$ 1,760,000	\$ 1,848,000	\$ 88,000	5.00%
Travel/Meetings	\$ 15,000	\$ 15,000	\$ -	0.00%
Total Other Purchased Services	\$ 3,255,110	\$ 3,429,497	\$ - \$ 174,387	5.36%

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	BUDGET 2016 - 2017	BUDGET 2017 - 2018	CHANGE	% CHANGE
Instructional/General Supplies	\$ 69,086	\$ 69,086	\$ -	0.00%
Interscholastic Athletics	\$ 123,192	\$ 125,192	\$ 2,000	1.62%
Licensing/Software Maintenance	\$ 184,000	\$ 189,000	\$ 5,000	2.72%
Office Supplies	\$ 29,196	\$ 29,196	\$ -	0.00%
Postage/Mailings	\$ 12,929	\$ 12,929	\$ -	0.00%
Custodial/Maintenance Supplies	\$ 166,169	\$ 166,169	\$ -	0.00%
School Health Supplies	\$ 5,400	\$ 5,400	\$ -	0.00%
Heating Oil	\$ 87,000	\$ 87,000	\$ -	0.00%
Textbooks	\$ 10,611	\$ 10,611	\$ -	0.00%
Library/AV Books and Supplies	\$ 1,900	\$ 1,900	\$ -	0.00%
Total Supplies and Materials	\$ 689,483	\$ 696,483	\$ - \$ 7,000	1.02%
New Equipment - Instructional	\$ 2,000	\$ 2,000	\$ -	0.00%
New Equipment - Support	\$ -	\$ -	\$ -	
Replace Equipment - Instructional	\$ 1,650	\$ 1,650	\$ -	0.00%
Replace Equipment - Support	\$ 26,350	\$ 26,350	\$ -	0.00%
Security Enhancements	\$ -	\$ -	\$ -	
Total Equipment	\$ 30,000	\$ 30,000	\$ - \$ -	0.00%
Dues and Fees	\$ 31,500	\$ 31,500	\$ -	0.00%
Other Objects	\$ -	\$ -	\$ -	
Total Dues and Fees	\$ 31,500	\$ 31,500	\$ - \$ -	0.00%
TOTAL BUDGET	\$ 17,761,948	\$ 18,327,278	\$ - \$ 565,330	3.18%