

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET 2017-2018**

2017-2018 BUDGET	\$ 3,871,789
Adult Ed Assessment	<u>\$ 2,064</u>
TOTAL BUDGET NEED:	\$ 3,873,853

SOURCES OF INCOME:

Balance forward	\$ 311,313	
Medway Tuition	\$ 735,673	
Woodville Tuition	\$ 38,300	
Unorganized Territory Tuition	\$ 23,900	
Ministerial Fund	\$ 46,441	
Woodville Shared Expenses	\$ 16,105	
Ticket Sales-Schenck H.S.	\$ 12,000	
Kids Peace	\$ 36,000	
Miscellaneous	\$ 2,000	
State Allocation	<u>\$ 1,315,091</u>	
Subtotal		\$ 2,536,823
AMOUNT TO BE RAISED LOCALLY:		<u>\$ 1,337,030</u>

GENERAL FUND BUDGET COMPARISON

Proposed 2017-2018 Budget	\$ 3,871,789	
2016-2017 Budget	<u>\$ 4,050,648</u>	
Budget Increase (Decrease)		\$ (178,859)

COMPARISON OF AMOUNT TO BE RAISED LOCALLY:

Proposed Amount 2017-2018 to be raised	\$ 1,337,030
Amount raised for 2016-2017	<u>\$ 1,283,484</u>
INCREASE (DECREASE) IN AMOUNT TO BE RAISED LOCALLY	\$ 53,546

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET
2017-2018**

GENERAL FUND EXPENDITURES	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
<u>REGULAR INSTRUCTION</u>			
ELEMENTARY INSTRUCTION			
SALARIES	\$ 473,486	\$ 483,081	\$ (9,595)
HEALTH INSURANCE	\$ 150,916	\$ 155,839	\$ (4,923)
TAXES & BENEFITS	\$ 32,956	\$ 29,149	\$ 3,807
TUITION REIMBURSEMENT	\$ 2,500	\$ 5,100	\$ (2,600)
STAFF DEVELOPMENT	\$ 550	\$ 1,150	\$ (600)
CONTRACTED SERVICES	\$ 950	\$ 300	\$ 650
LEASE - COPIER	\$ 1,800	\$ 2,025	\$ (225)
TRAVEL - EMPLOYEE	\$ -	\$ 300	\$ (300)
TRAVEL - STAFF DEVELOPMENT	\$ 796	\$ 596	\$ 200
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 13,080	\$ 13,256	\$ (176)
TEXTBOOKS	\$ 5,231	\$ 2,075	\$ 3,156
FURNITURE	\$ 160	\$ 2,300	\$ (2,140)
DUES & FEES	\$ 425	\$ 400	\$ 25
CONTRACTED SERVICES - TRANSPORTATION	\$ 124	\$ 200	\$ (76)
SUBTOTAL - ELEMENTARY INSTRUCTION	\$ 682,974	\$ 695,771	\$ (12,797)
SECONDARY INSTRUCTION			
SALARIES	\$ 356,246	\$ 393,257	\$ (37,011)
HEALTH INSURANCE	\$ 99,654	\$ 115,280	\$ (15,626)
TAXES & BENEFITS	\$ 22,716	\$ 36,230	\$ (13,514)
TUITION REIMBURSEMENT	\$ 13,200	\$ 6,000	\$ 7,200
STAFF DEVELOPMENT	\$ 700	\$ 1,105	\$ (405)
CONTRACTED SERVICES	\$ 5,600	\$ 2,800	\$ 2,800
LEASE - COPIER	\$ 1,800	\$ 2,025	\$ (225)
TUITION - CHARTER SCHOOLS	\$ -	\$ -	\$ -
TRAVEL - EMPLOYEE	\$ 200	\$ 380	\$ (180)
TRAVEL - STAFF DEVELOPMENT	\$ 750	\$ 500	\$ 250
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 19,230	\$ 12,684	\$ 6,546
TEXTBOOKS	\$ 7,769	\$ 2,613	\$ 5,156
FURNITURE	\$ -	\$ -	\$ -
DUES & FEES	\$ 1,791	\$ 535	\$ 1,256
CONTRACTED SERVICES - TRANSPORTATION	\$ 1,760	\$ 2,721	\$ (961)

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
SUBTOTAL - SECONDARY INSTRUCTION	\$ 531,416	\$ 576,130	\$ (44,714)
ELEMENTARY GIFTED & TALENTED			
SALARIES	\$ 750	\$ 4,485	\$ (3,735.00)
HEALTH INSURANCE	\$ -	\$ 710	\$ (710.00)
TAXES & BENEFITS	\$ 119	\$ 282	\$ (163.26)
TUITION REIMBURSEMENT	\$ 2,000	\$ -	\$ 2,000.00
TRAVEL	\$ 100	\$ -	\$ 100.00
SUPPLIES & SOFTWARE	\$ 1,300	\$ 500	\$ 800.00
SUBTOTAL - ELEMENTARY GIFTED & TALENTED	\$ 4,269	\$ 5,977	\$ (1,708)
SECONDARY GIFTED & TALENTED			
SALARIES	\$ 750	\$ 8,923	\$ (8,173)
HEALTH INSURANCE	\$ -	\$ 710	\$ (710)
TAXES & BENEFITS	\$ 100	\$ 615	\$ (515)
TUITION REIMBURSEMENT	\$ 2,000	\$ 1,440	\$ 560
STUDENT TUITION	\$ -	\$ 500	\$ (500)
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 150	\$ 350
SUPPLIES	\$ -	\$ 1,000	\$ (1,000)
DUES & FEES	\$ -	\$ 600	\$ (600)
CONTRACTED SERVICES - TRANSPORTATION	\$ -	\$ 350	\$ (350)
SUBTOTAL - SECONDARY GIFTED & TALENTED	\$ 3,350	\$ 14,288	\$ (10,938)
ELEMENTARY TUITION			
PRE-K PROGRAM	\$ 31,500	\$ 63,000	\$ (31,500)
ELEMENTARY TUITION - MEDWAY MIDDLE SCHOOL	\$ 589,000	\$ 589,000	\$ -
VIRTUAL SCHOOL TUITION	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY TUITION	\$ 620,500	\$ 652,000	\$ (31,500)
TOTAL REGULAR INSTRUCTION	\$ 1,842,508	\$ 1,944,166	\$ (101,658)
SPECIAL EDUCATION INSTRUCTION			
SPECIAL EDUCATION ADMINISTRATIVE SUPPORT			
SALARIES	\$ 48,953	\$ 46,460	\$ 2,493
HEALTH INSURANCE	\$ 4,980	\$ 6,931	\$ (1,951)
TAXES & BENEFITS	\$ 4,743	\$ 4,516	\$ 227
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 500	\$ 1,500	\$ (1,000)
LEGAL FEES	\$ 2,750	\$ 2,750	\$ -
INSURANCE	\$ 500		
TRAVEL - EMPLOYEE	\$ -	\$ 137	\$ (137)

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 670	\$ (170)
SUPPLIES	\$ 200	\$ 300	\$ (100)
BOOKS	\$ -	\$ 165	\$ (165)
POSTAGE	\$ 300	\$ 500	\$ (200)
DUES & FEES	\$ 571	\$ 571	\$ -
SUBTOTAL - SPEC EDUC ADMIN SUPPORT	\$ 63,997	\$ 64,500	\$ (503)
ELEMENTARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 182,403	\$ 217,138	\$ (34,735)
HEALTH INSURANCE	\$ 24,300	\$ 23,987	\$ 313
TAXES & BENEFITS	\$ 13,686	\$ 17,060	\$ (3,374)
TUITION REIMBURSEMENT	\$ -	\$ 3,000	\$ (3,000)
STAFF DEVELOPMENT	\$ 1,200	\$ 1,700	\$ (500)
TRAVEL - EMPLOYEE	\$ 100	\$ 500	\$ (400)
TRAVEL - STAFF DEVELOPMENT	\$ 400	\$ 350	\$ 50
SUPPLIES & SOFTWARE	\$ 400	\$ 700	\$ (300)
BOOKS	\$ 200	\$ 1,600	\$ (1,400)
DUES & FEES	\$ 220	\$ 220	\$ -
CONTRACTED PSYCH SERVICES	\$ 5,500	\$ 8,000	\$ (2,500)
CONTRACTED SPEECH/LANG SERVICES	\$ 13,000	\$ 13,000	\$ -
CONTRACTED OT SERVICES	\$ 10,000	\$ 10,000	\$ -
CONTRACTED PT SERVICES	\$ 500	\$ 1,000	\$ (500)
OTHER CONTRACTED SERVICES	\$ 102,500	\$ 120,000	\$ (17,500)
SUBTOTAL - ELEMENTARY SPECIAL ED INSTRUCTION	\$ 354,408	\$ 418,255	\$ (63,847)
SECONDARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 106,016	\$ 101,462	\$ 4,554
HEALTH INSURANCE	\$ 8,400	\$ 4,787	\$ 3,613
TAXES & BENEFITS	\$ 7,987	\$ 10,071	\$ (2,084)
TUITION REIMBURSEMENT	\$ 1,000	\$ 2,000	\$ (1,000)
STAFF DEVELOPMENT	\$ 500	\$ 500	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 200	\$ 200	\$ -
SUPPLIES & SOFTWARE	\$ 100	\$ 700	\$ (600)
BOOKS	\$ 100	\$ 300	\$ (200)
DUES & FEES	\$ 100		
CONTRACTED SERVICES TUTORS	\$ -	\$ 1,000	\$ (1,000)
CONTRACTED PSYCH SERVICES	\$ 1,500	\$ 3,000	\$ (1,500)
CONTRACTED OT SERVICES	\$ 500	\$ 1,000	\$ (500)
CONTRACTED PT SERVICES	\$ 500	\$ 1,000	\$ (500)
CONTRACTED SERVICES SPEECH LANGUAGE	\$ 500	\$ 1,000	\$ (500)
SUBTOTAL - SECONDARY SPECIAL ED INSTRUCTION	\$ 127,403	\$ 127,020	\$ 383

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 545,809	\$ 609,775	\$ (63,966)
<u>CTE INSTRUCTION</u>			
VOCATIONAL EDUCATION			
REGION III - ASSESSMENT	\$ 138,264	\$ 134,636	\$ 3,628
SUBTOTAL - VOCATIONAL EDUCATION	\$ 138,264	\$ 134,636	\$ 3,628
TOTAL CTE INSTRUCTION	\$ 138,264	\$ 134,636	\$ 3,628
<u>OTHER INSTRUCTION</u>			
CO-CURRICULAR ACTIVITIES			
SALARIES	\$ 12,150	\$ 11,150	\$ 1,000
TAXES & BENEFITS	\$ 1,297	\$ 1,530	\$ (233)
TRAVEL - EMPLOYEE	\$ -	\$ -	\$ -
SUPPLIES	\$ -	\$ 2,475	\$ (2,475)
DUES & FEES	\$ 1,000	\$ 1,100	\$ (100)
CONTRACTED SERVICES - TRANSPORTATION	\$ 2,300	\$ 2,300	\$ -
SUBTOTAL - CO-CURRICULAR ACTIVITIES	\$ 16,747	\$ 18,555	\$ (1,808)
EXTRA-CURRICULAR ACTIVITIES			
SALARIES	\$ 47,433	\$ 45,600	\$ 1,833
TAXES & BENEFITS	\$ 6,082	\$ 5,570	\$ 512
STAFF DEVELOPMENT	\$ 900	\$ 900	\$ -
CONTRACTED SERVICES: OFFICIALS/ASSIGNORS	\$ 18,356	\$ 16,762	\$ 1,594
CONTRACTED SERVICES	\$ 1,660	\$ 1,500	\$ 160
TRAVEL - EMPLOYEE	\$ 2,145	\$ 2,090	\$ 55
SUPPLIES	\$ 9,370	\$ 8,770	\$ 600
EQUIPMENT	\$ 3,550	\$ 6,000	\$ (2,450)
DUES & FEES	\$ 3,425	\$ 1,520	\$ 1,905
CONTRACTED SERVICES - TRANSPORTATION	\$ 11,840	\$ 14,841	\$ (3,001)
SUBTOTAL - EXTRA-CURRICULAR ACTIVITIES	\$ 104,761	\$ 103,553	\$ 1,208
POST SECONDARY ENROLLMENT			
TUITION	\$ 6,500	\$ 3,860	\$ 2,640
SUBTOTAL - POST SECONDARY ENROLLMENT	\$ 6,500	\$ 3,860	\$ 2,640
TOTAL OTHER INSTRUCTION	\$ 128,008	\$ 125,968	\$ 2,040
<u>STUDENT & STAFF SUPPORT</u>			
ELEMENTARY GUIDANCE			

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
SALARIES	\$ 23,505	\$ 7,905	\$ 15,600
HEALTH INSURANCE	\$ 5,160	\$ 1,116	\$ 4,044
TAXES & BENEFITS	\$ 1,566	\$ 490	\$ 1,076
TRAVEL - EMPLOYEE	\$ -	\$ -	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ -	\$ 150
SUPPLIES	\$ 200		
BOOKS	\$ 150		
TUITION	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY GUIDANCE	\$ 30,731	\$ 9,511	\$ 21,220
SECONDARY GUIDANCE			
SALARIES	\$ 57,887	\$ 54,914	\$ 2,973
HEALTH INSURANCE	\$ 6,920	\$ 12,202	\$ (5,282)
TAXES & BENEFITS	\$ 5,582	\$ 4,949	\$ 633
TUITION REIMBURSEMENT	\$ 1,200	\$ 750	\$ 450
STAFF DEVELOPMENT	\$ 350	\$ 350	\$ -
CONTRACTED SERVICES	\$ 1,500	\$ 2,150	\$ (650)
POSTAGE	\$ 500	\$ 550	\$ (50)
TRAVEL - EMPLOYEE	\$ 250	\$ 150	\$ 100
TRAVEL - STAFF DEVELOPMENT	\$ 550	\$ 550	\$ -
SUPPLIES	\$ 200	\$ 550	\$ (350)
BOOKS	\$ 200	\$ 250	\$ (50)
TELEPHONE	\$ -	\$ -	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 3,500	\$ 3,300	\$ 200
EQUIPMENT	\$ 400	\$ 750	\$ (350)
DUES & FEES	\$ 440	\$ 440	\$ -
SUBTOTAL - SECONDARY GUIDANCE	\$ 79,479	\$ 81,855	\$ (2,376)
ELEMENTARY HEALTH SERVICES			
SALARIES	\$ 8,805	\$ 7,401	\$ 1,404
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 894	\$ 755	\$ 139
TUITION REIMBURSEMENT	\$ 150	\$ 45	\$ 105
STAFF DEVELOPMENT	\$ 559	\$ 300	\$ 259
CONTRACTED REPAIRS/MAINT	\$ 51	\$ 168	\$ (117)
TRAVEL - EMPLOYEE	\$ 15	\$ 31	\$ (16)
TRAVEL - STAFF DEVELOPMENT	\$ 451	\$ 317	\$ 134
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 418	\$ 927	\$ (509)
FURNITURE	\$ -	\$ -	\$ -
DUES & FEES	\$ 79	\$ 74	\$ 5
SUBTOTAL - ELEMENTARY HEALTH SERVICES	\$ 11,421	\$ 10,018	\$ 1,403

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
SECONDARY HEALTH SERVICES			
SALARIES	\$ 5,928	\$ 7,401	\$ (1,473)
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 605	\$ 755	\$ (150)
TUITION REIMBURSEMENT	\$ 100	\$ 55	\$ 45
STAFF DEVELOPMENT	\$ 406	\$ 200	\$ 206
CONTRACTED REPAIRS/MAINT	\$ 34	\$ 233	\$ (199)
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 279	\$ 834	\$ (555)
TRAVEL - EMPLOYEE	\$ 10	\$ 38	\$ (28)
TRAVEL - STAFF DEVELOPMENT	\$ 300	\$ 342	\$ (42)
DUES & FEES	\$ 52	\$ 73	\$ (21)
SUBTOTAL - SECONDARY HEALTH SERVICES	\$ 7,714	\$ 9,931	\$ (2,217)
ELEMENTARY INSTRUCTION RELATED TECHNOLOGY			
SALARIES	\$ 27,272	\$ 19,143	\$ 8,129
HEALTH INSURANCE	\$ 6,644	\$ 4,652	\$ 1,992
TAXES & BENEFITS	\$ 1,417	\$ 915	\$ 502
TUITION REIMBURSEMENT	\$ 750	\$ 750	\$ -
STAFF DEVELOPMENT	\$ 500	\$ 2,000	\$ (1,500)
PURCHASED PROFESSIONAL SERVICES	\$ 1,750	\$ 2,750	\$ (1,000)
SOFTWARE RELATED REPAIRS/MAINT	\$ 2,605	\$ 1,700	\$ 905
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
PROGRAM SUPPLIES	\$ 1,700	\$ 1,700	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 800	\$ 1,680	\$ (880)
TECHNOLOGY RELATED HARDWARE	\$ 5,180	\$ 2,800	\$ 2,380
DUES & FEES	\$ 50	\$ 50	\$ -
SUBTOTAL ELEMENTARY TECHNOLOGY	\$ 48,818	\$ 38,290	\$ 10,528
SECONDARY INSTRUCTIONAL RELATED TECHNOLOGY			
SALARIES	\$ 20,848	\$ 25,358	\$ (4,510)
HEALTH INSURANCE	\$ 5,436	\$ 5,981	\$ (545)
TAXES & BENEFITS	\$ 1,073	\$ 1,222	\$ (149)
TUITION REIMBURSEMENT	\$ 750	\$ 750	\$ -
STAFF DEVELOPMENT	\$ 125	\$ 2,000	\$ (1,875)
PURCHASED PROFESSIONAL SERVICES	\$ 1,750	\$ 2,750	\$ (1,000)
SOFTWARE RELATED REPAIRS/MAINT	\$ 3,850	\$ 1,800	\$ 2,050
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
PROGRAM SUPPLIES	\$ 1,700	\$ 1,700	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 800	\$ 1,990	\$ (1,190)
TECHNOLOGY RELATED HARDWARE	\$ 6,340	\$ 2,730	\$ 3,610
ONE-TO-ONE COMPUTING (IPAD/LAPTOP)	\$ 33,000	\$ 32,557	\$ 443
DUES & FEES	\$ 50	\$ -	\$ 50

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
SUBTOTAL SECONDARY TECHNOLOGY	\$ 75,872	\$ 78,988	\$ (3,116)
OTHER SUPPORT SERVICES			
504 PURCHASED PROFESSIONAL SERVICES	\$ 1,000	\$ -	\$ 1,000
SUBTOTAL - OTHER SUPPORT SERVICES	\$ 1,000	\$ -	\$ 1,000
ELEMENTARY IMPROVEMENT OF INSTRUCTION			
SALARIES	\$ -	\$ 1,750	\$ (1,750)
TAXES & BENEFITS	\$ -	\$ 241	\$ (241)
SUBTOTAL - ELEMENTARY IMPROV INSTRUCT	\$ -	\$ 1,991	\$ (1,991)
SECONDARY IMPROVEMENT OF INSTRUCTION			
SALARIES	\$ -	\$ 1,750	\$ (1,750)
TAXES & BENEFITS	\$ -	\$ 241	\$ (241)
SUBTOTAL - SECONDARY IMPROV INSTRUCT	\$ -	\$ 1,991	\$ (1,991)
ELEMENTARY LIBRARY			
SALARIES	\$ 13,500	\$ 12,621	\$ 879
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 1,045	\$ 1,510	\$ (465)
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
CONTRACTED SERVICES	\$ -	\$ -	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ -	\$ -	\$ -
SUPPLIES	\$ 610	\$ 400	\$ 210
BOOKS	\$ 750	\$ 1,500	\$ (750)
EQUIPMENT	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY LIBRARY	\$ 16,055	\$ 16,181	\$ (126)
SECONDARY LIBRARY			
SALARIES	\$ 9,300	\$ 8,797	\$ 503
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 727	\$ 1,259	\$ (532)
CONTRACTED SERVICES	\$ -	\$ 75	\$ (75)
SUPPLIES	\$ 640	\$ 750	\$ (110)
BOOKS	\$ 750	\$ 2,000	\$ (1,250)
SUBTOTAL - SECONDARY LIBRARY	\$ 11,417	\$ 12,881	\$ (1,464)
SECONDARY STUDENT ASSESSMENT			

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
PURCHASED PROFESSIONAL SERVICES	\$ -	\$ 1,795	\$ (1,795)
PROGRAM SUPPLIES	\$ -	\$ 335	\$ (335)
SUBTOTAL - SECONDARY STUDENT ASSESSMENT	\$ -	\$ 2,130	\$ (2,130)
ELEMENTARY WELLNESS			
SUPPLIES	\$ 250	\$ -	\$ 250
SUBTOTAL - ELEMENTARY WELLNESS	\$ 250	\$ -	\$ 250
SECONDARY WELLNESS			
SUPPLIES	\$ 250	\$ -	\$ 250
SUBTOTAL - ELEMENTARY WELLNESS	\$ 250	\$ -	\$ 250
TOTAL STUDENT & STAFF SUPPORT	\$ 283,008	\$ 263,767	\$ 19,241
SYSTEM ADMINISTRATION			
SCHOOL BOARD			
SALARIES	\$ 5,250	\$ 5,250	\$ -
TAXES & BENEFITS	\$ 513	\$ 510	\$ 3
BOARD DEVELOPMENT	\$ 650	\$ 750	\$ (100)
PROFESSIONAL LIABILITY INS	\$ 6,300	\$ 5,950	\$ 350
AUDIT FEES	\$ 9,000	\$ 14,000	\$ (5,000)
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 400	\$ 100
SUPPLIES	\$ 150	\$ 150	\$ -
DUES & FEES	\$ 1,200	\$ 1,181	\$ 19
SUBTOTAL - SCHOOL BOARD	\$ 23,563	\$ 28,191	\$ (4,628)
SUPERINTENDENT'S OFFICE			
SALARIES	\$ 42,515	\$ 46,465	\$ (3,950)
HEALTH INSURANCE	\$ 8,609	\$ 13,916	\$ (5,307)
TAXES & BENEFITS	\$ 3,861	\$ 4,437	\$ (576)
TUITION REIMBURSEMENT	\$ 2,500	\$ 1,000	\$ 1,500
STAFF DEVELOPMENT	\$ 1,300	\$ 1,500	\$ (200)
LEGAL FEES & PROFESSIONAL SERVICES	\$ 9,200	\$ 10,200	\$ (1,000)
CONTRACTED SERVICES	\$ 2,500	\$ 3,500	\$ (1,000)
LEASES AND RENTALS	\$ 2,500	\$ 3,400	\$ (900)
INSURANCE	\$ -	\$ 300	\$ (300)
POSTAGE	\$ 1,500	\$ 1,650	\$ (150)
TELEPHONE	\$ 1,200	\$ 1,300	\$ (100)
ADVERTISING	\$ 750	\$ 750	\$ -
TRAVEL	\$ 1,550	\$ 1,600	\$ (50)

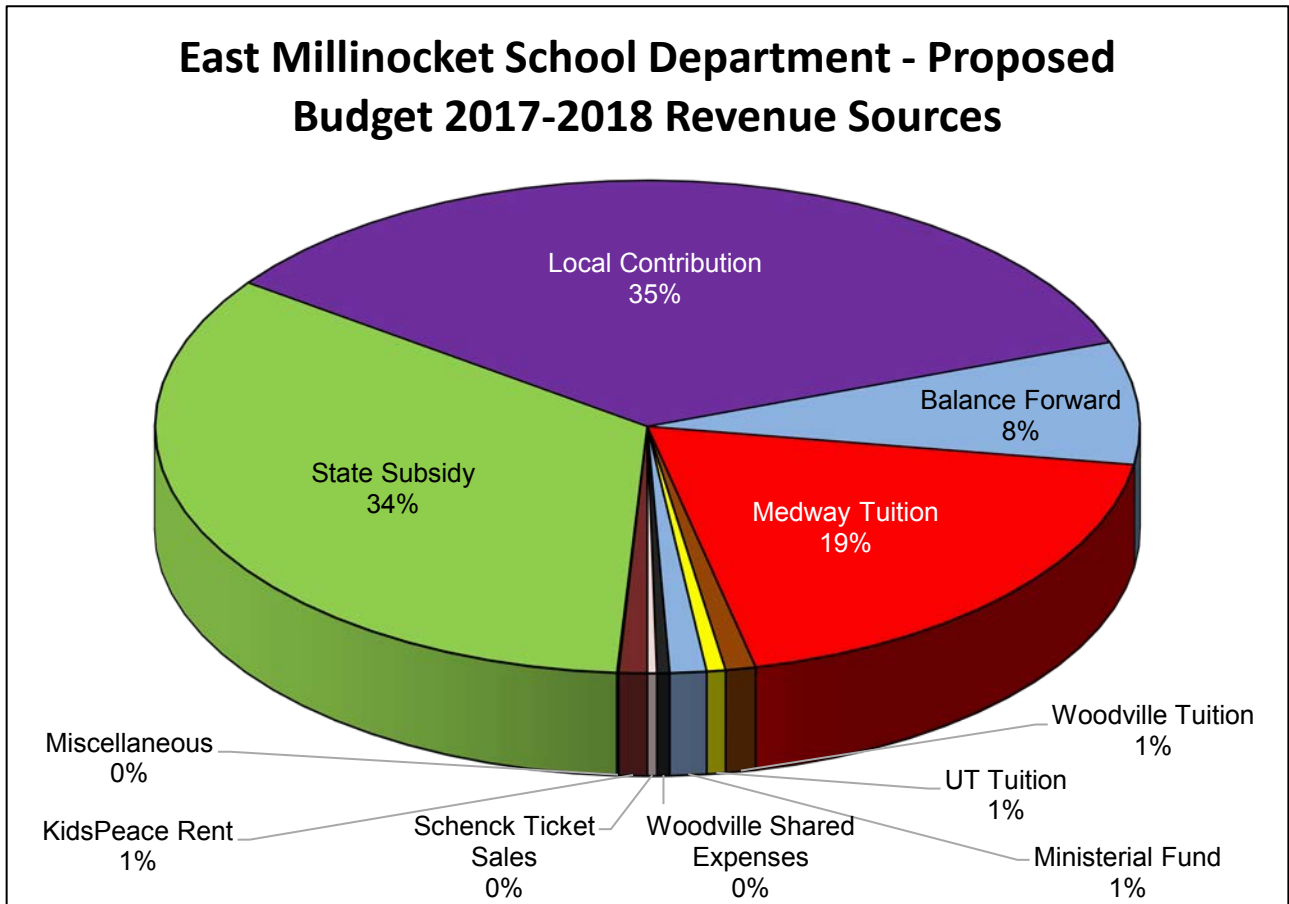
	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
SUPPLIES & SOFTWARE	\$ 3,000	\$ 4,000	\$ (1,000)
COMPUTER/OFFICE EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 925	\$ 925	\$ -
SUBTOTAL - SUPERINTENDENT'S OFFICE	\$ 81,911	\$ 94,943	\$ (13,033)
BUSINESS OFFICE			
SALARIES	\$ 63,880	\$ 58,844	\$ 5,036
HEALTH INSURANCE	\$ 9,700	\$ 9,574	\$ 126
TAXES & BENEFITS	\$ 11,829	\$ 10,819	\$ 1,010
TUITION REIMBURSEMENT	\$ -	\$ 1,500	\$ (1,500)
STAFF DEVELOPMENT	\$ 1,300	\$ 1,500	\$ (200)
CONTRACTED SERVICES	\$ 10,500	\$ 13,500	\$ (3,000)
TRAVEL - STAFF DEVELOPMENT	\$ 700	\$ 764	\$ (64)
SUPPLIES	\$ 1,200	\$ 2,100	\$ (900)
EQUIPMENT	\$ -	\$ 500	\$ (500)
DUES & FEES	\$ 375	\$ 335	\$ 40
SUBTOTAL - BUSINESS OFFICE	\$ 99,484	\$ 99,436	\$ 48
TOTAL SYSTEM ADMINISTRATION	\$ 204,958	\$ 222,569	\$ (17,612)
SCHOOL ADMINISTRATION			
OPAL MYRICK PRINCIPAL'S OFFICE			
SALARIES	\$ 80,830	\$ 85,500	\$ (4,670)
HEALTH INSURANCE	\$ 49,997	\$ 39,749	\$ 10,248
TAXES & BENEFITS	\$ 8,494	\$ 8,298	\$ 196
TUITION REIMBURSEMENT	\$ 3,200	\$ 1,667	\$ -
STAFF DEVELOPMENT	\$ 1,200	\$ 200	\$ 1,000
CONTRACTED SERVICES	\$ 1,200	\$ 1,270	\$ (70)
LEASE - COPIER	\$ 600	\$ 845	\$ (245)
POSTAGE	\$ 360	\$ 300	\$ 60
TELEPHONE	\$ 636	\$ 530	\$ 106
ADVERTISING	\$ 600	\$ 500	\$ 100
TRAVEL	\$ 1,000	\$ 550	\$ 450
SUPPLIES	\$ 360	\$ 250	\$ 110
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 174	\$ 285	\$ (111)
SUBTOTAL - OPAL MYRICK PRINCIPAL	\$ 148,652	\$ 139,944	\$ 8,708
SCHENCK PRINCIPAL'S OFFICE			
SALARIES	\$ 56,305	\$ 59,570	\$ (3,265)
HEALTH INSURANCE	\$ 31,138	\$ 23,857	\$ 7,281

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
TAXES & BENEFITS	\$ 5,908	\$ 5,783	\$ 125
TUITION REIMBURSEMENT	\$ 2,500	\$ 1,332	\$ 1,168
STAFF DEVELOPMENT	\$ 1,000	\$ 200	\$ 800
CONTRACTED SERVICES	\$ 1,000	\$ 1,270	\$ (270)
LEASE - COPIER	\$ 600	\$ 845	\$ (245)
POSTAGE	\$ 240	\$ 300	\$ (60)
TELEPHONE	\$ 424	\$ 530	\$ (106)
ADVERTISING	\$ 400	\$ 500	\$ (100)
TRAVEL - STAFF DEVELOPMENT	\$ 1,300	\$ 550	\$ 750
SUPPLIES, BOOKS, SOFTWARE	\$ 370	\$ 250	\$ 120
EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 352	\$ 255	\$ 97
SUBTOTAL - SCHENCK PRINCIPAL	\$ 101,537	\$ 95,242	\$ 6,295
TOTAL SCHOOL ADMINISTRATION	\$ 250,189	\$ 235,186	\$ 15,003
<u>TRANSPORTATION & BUSES</u>			
STUDENT TRANSPORTATION			
MEDWAY TRANSPORTATION	\$ 26,000	\$ 26,000	\$ -
DAY TREATMENT TRANSPORTATION	\$ 4,000	\$ 5,000	\$ (1,000)
REGION III TRANSPORTATION	\$ 5,658	\$ 5,658	\$ -
TOTAL STUDENT TRANSPORTATION	\$ 35,658	\$ 36,658	\$ (1,000)
<u>FACILITIES MAINTENANCE</u>			
ELEMENTARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 66,425	\$ 67,350	\$ (925)
HEALTH INSURANCE	\$ 17,825	\$ 14,169	\$ 3,656
TAXES & BENEFITS	\$ 19,355	\$ 20,323	\$ (968)
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
CONTRACTED SERVICES GROUNDS	\$ 3,000	\$ 2,750	\$ 250
CONTRACTED SERVICES	\$ 15,290	\$ 28,229	\$ (12,939)
CONT RPRS/MAINT BLDGS & GRNDS	\$ 13,111	\$ 11,667	\$ 1,444
UTILITIES: WATER/SEWER	\$ 3,500	\$ 6,000	\$ (2,500)
INSURANCE	\$ 4,150	\$ 5,542	\$ (1,392)
TELEPHONE	\$ 1,900	\$ 1,722	\$ 178
TRAVEL	\$ 300	\$ 300	\$ -
MAINTENANCE REPAIR SUPPLIES	\$ 5,411	\$ 5,411	\$ -
CLEANING SUPPLIES	\$ 6,367	\$ 6,667	\$ (300)
FIELD/GROUND/LAWN SUPPLIES	\$ 1,000	\$ 1,055	\$ (55)
ELECTRICITY	\$ 28,500	\$ 28,533	\$ (33)
L.P. GAS	\$ -	\$ 1,194	\$ (1,194)
FUEL	\$ 32,000	\$ 33,372	\$ (1,372)

	PROPOSED	CURRENT	DIFFERENCE
	2017-2018	2016-2017	
EQUIPMENT	\$ 6,000	\$ 2,956	\$ 3,044
SUBTOTAL - ELEMENTARY OPERATIONS/MAINTENANCE	\$ 224,284	\$ 237,390	\$ (13,106)
SECONDARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 45,534	\$ 46,569	\$ (1,035)
HEALTH INSURANCE	\$ 19,711	\$ 17,181	\$ 2,530
TAXES & BENEFITS	\$ 14,648	\$ 15,548	\$ (900)
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
FIELD MAINT/SNOW REMOVAL	\$ 3,000	\$ 2,750	\$ 250
CONTRACTED SERVICES	\$ 12,558	\$ 22,022	\$ (9,464)
CONTRACTED REPAIRS/MAINTENANCE	\$ 10,889	\$ 10,278	\$ 611
UTILITIES: WATER/SEWER	\$ 2,800	\$ 4,800	\$ (2,000)
INSURANCE	\$ 3,250	\$ 4,433	\$ (1,183)
TELEPHONE	\$ 1,500	\$ 1,378	\$ 122
TRAVEL	\$ 300	\$ 300	\$ -
MAINTENANCE REPAIR SUPPLIES	\$ 3,789	\$ 4,089	\$ (300)
CLEANING SUPPLIES	\$ 5,333	\$ 5,333	\$ -
FIELD/GROUND/LAWN SUPPLIES	\$ 700	\$ 845	\$ (145)
ELECTRICITY	\$ 22,500	\$ 22,827	\$ (327)
L.P. GAS	\$ -	\$ 956	\$ (956)
FUEL	\$ 20,000	\$ 22,248	\$ (2,248)
EQUIPMENT	\$ 6,000	\$ 2,344	\$ 3,656
SUBTOTAL - SECONDARY OPERATIONS/MAINTENANCE	\$ 172,662	\$ 184,051	\$ (11,389)
TOTAL FACILITIES MAINTENANCE	\$ 396,947	\$ 421,441	\$ (24,494)
DEBT SERVICE PAYMENTS			
DEBT SERVICE			
SHS RENOVATION PROJ PRINCIPAL	\$ 46,441	\$ 46,441	\$ -
SHS RENOVATION PROJ INTEREST	\$ -	\$ 5,040	\$ (5,040)
TOTAL DEBT SERVICE	\$ 46,441	\$ 51,481	\$ (5,040)
OTHER EXPENDITURES			
FOOD SERVICE SUPPORT			
FOOD SERVICE OPERATIONS	\$ -	\$ 5,000	\$ (5,000)
TOTAL FOOD SERVICE SUPPORT	\$ -	\$ 5,000	\$ (5,000)
TOTAL GENERAL FUND EXPENDITURE	\$ 3,871,789	\$ 4,050,647	\$ (178,859)

Proposed Budget 2017-2018
Revenue Sources
(Including Adult Ed)

Balance Forward	0.080	311,313
Medway Tuition	0.190	735,673
Woodville Tuition	0.010	38,300
UT Tuition	0.006	23,900
Ministerial Fund	0.012	46,441
Woodville Shared Expenses	0.004	16,105
Schenck Ticket Sales	0.003	12,000
KidsPeace Rent	0.009	36,000
Miscellaneous	0.001	2,000
State Subsidy	0.339	1,315,091
Local Contribution	0.345	1,337,030
		3,873,853



Proposed Budget 2017-2018
Expenditures by Cost Center
(including Adult Ed)

Regular Instruction	0.476	1,842,508
Special Education	0.141	545,809
CTE & Adult Ed	0.036	140,328
Other Instruction	0.033	128,008
Student & Staff Support	0.073	283,008
System Administration	0.053	204,958
School Administration	0.065	250,189
Transportation	0.009	35,658
Facilities Maintenance	0.102	396,947
Debt Service	0.012	46,441
Food Program Support	0.000	-

3,873,853

