

Account Code	Description	2015-2016	2016-2017	2016-2017	2017-2018	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-100-1200-100-00	Director SPED Salary	\$ 80,526.94	\$ 82,540.00	\$ 82,540.00	\$ 85,016.00	\$ 2,476.00	3%
1-10-100-2320-100-00	Superintendent Salary	\$ 67,461.94	\$ 69,149.00	\$ 69,149.00	\$ 64,260.00	\$ (4,889.00)	-7%
1-10-100-2410-100-00	Principal Salary	\$ 112,121.00	\$ 114,924.00	\$ 114,924.00	\$ 118,372.00	\$ 3,448.00	3%
1-10-100-2410-100-01	Assistant Principal Salary	\$ 80,999.88	\$ 83,025.00	\$ 83,025.00	\$ 85,516.00	\$ 2,491.00	3%
Administrators	Total	\$ 341,109.76	\$ 349,638.00	\$ 349,638.00	\$ 353,164.00	\$ 3,526.00	1.0%
1-10-100-1200-110-01	Speech Assistant	\$ 41,770.00	\$ 42,605.00	\$ 42,605.00	\$ 43,183.00	\$ 578.00	1%
1-10-100-1200-110-02	SPED Secretary	\$ 30,811.00	\$ 31,594.00	\$ 31,594.00	\$ 32,558.00	\$ 964.00	3%
1-10-100-2130-110-00	Nurse	\$ 52,597.94	\$ 54,961.00	\$ 54,961.00	\$ 55,738.00	\$ 777.00	1%
1-10-100-2310-110-00	BOE Clerical	\$ 1,098.82	\$ 1,552.00	\$ 1,552.00	\$ 1,600.00	\$ 48.00	3%
1-10-100-2320-110-00	Super. Supp. Staff	\$ 28,360.00	\$ 31,049.00	\$ 31,049.00	\$ 31,996.00	\$ 947.00	3%
1-10-100-2400-110-00	Sch. Office Supp. Staff	\$ 49,911.00	\$ 51,179.00	\$ 51,179.00	\$ 52,740.00	\$ 1,561.00	3%
1-10-100-2400-110-01	Data Entry/SAF/Graduation	\$ 7,438.66	\$ 8,634.00	\$ 8,634.00	\$ 8,897.00	\$ 263.00	3%
1-10-100-2400-110-02	Office Support Staff/OT	\$ 4,281.00	\$ 4,456.00	\$ 4,456.00	\$ 4,592.00	\$ 136.00	3%
1-10-100-2410-110-00	Principal Secretary	\$ 38,277.92	\$ 41,864.00	\$ 41,864.00	\$ 43,141.00	\$ 1,277.00	3%
1-10-100-2500-110-00	Cntrl. Off. Supp. Staff	\$ 66,141.51	\$ 73,722.00	\$ 73,722.00	\$ 75,971.00	\$ 2,249.00	3%
1-10-100-2580-110-00	IT Support Staff	\$ 51,931.88	\$ 53,251.00	\$ 53,251.00	\$ 54,876.00	\$ 1,625.00	3%
1-10-100-2600-110-00	Custodial Superv.	\$ 52,453.96	\$ 53,786.00	\$ 53,786.00	\$ 55,427.00	\$ 1,641.00	3%
1-10-100-2600-110-01	Custodial Salaries	\$ 92,190.79	\$ 95,001.00	\$ 95,001.00	\$ 97,851.00	\$ 2,850.00	3%
1-10-100-2600-110-02	Summer Cust.	\$ 7,760.87	\$ 7,958.00	\$ 7,958.00	\$ 8,201.00	\$ 243.00	3%
1-10-100-2660-110-00	School Security	\$ 15,786.60	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	\$ -	0%
1-10-100-2660-110-01	School Constable	\$ 4,000.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0%
Support Staff	Total	\$ 544,811.95	\$ 567,812.00	\$ 567,812.00	\$ 582,971.00	\$ 15,159.00	2.7%
1-10-100-1000-111-00	Teacher Salaries	\$ 2,004,464.78	\$ 2,018,880.00	\$ 2,018,880.00	\$ 1,953,857.00	\$ (65,023.00)	-3%
1-10-100-1000-111-01	REG ED Cert Support Staff	\$ 115,613.80	\$ 118,477.00	\$ 118,477.00	\$ 121,692.00	\$ 3,215.00	3%
1-10-100-1200-111-00	SPED Teacher Salaries	\$ 303,696.50	\$ 307,470.00	\$ 307,470.00	\$ 337,806.00	\$ 30,336.00	10%
1-10-100-1200-111-01	SPED Cert. Support Staff	\$ 142,081.94	\$ 154,986.00	\$ 154,986.00	\$ 156,701.00	\$ 1,715.00	1%
Certified Salaries	Total	\$ 2,565,857.02	\$ 2,599,813.00	\$ 2,599,813.00	\$ 2,570,056.00	\$ (29,757.00)	-1.1%
1-10-100-1000-112-00	Tch. Asst. Reg ED	\$ 116,545.43	\$ 102,968.00	\$ 102,968.00	\$ 110,257.00	\$ 7,289.00	7%
1-10-100-1200-112-00	Tch. Asst. SPED	\$ 94,244.81	\$ 120,375.00	\$ 120,375.00	\$ 123,074.00	\$ 2,699.00	2%
Teaching Assistant Sal.	Total	\$ 210,790.24	\$ 223,343.00	\$ 223,343.00	\$ 233,331.00	\$ 9,988.00	4.5%
1-10-100-1010-113-00	Substitute Reg Ed	\$ 15,038.25	\$ 29,268.00	\$ 29,268.00	\$ 29,268.00	\$ -	0%
1-10-100-1010-113-01	Long-Term Subs.	\$ 9,751.50	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0%
1-10-100-1010-113-02	Prof. Dev. Subs.	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0%
1-10-100-1210-113-00	Sub SPED	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ -	0%
Substitute Teachers	Total	\$ 31,731.75	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
1-10-100-1010-114-00	Sub. Classified	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0%
Sub. Teaching Asst.	Total	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
1-10-100-2410-115-00	Secretarial Substitute	\$ 464.88	\$ 1,652.00	\$ 1,652.00	\$ 1,652.00	\$ -	0%
1-10-100-2600-115-00	Custodial Substitute	\$ 5,918.53	\$ 5,919.00	\$ 5,919.00	\$ 5,919.00	\$ -	0%
Sub. Support Staff	Total	\$ 6,383.41	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ -	0.0%

Account Code	Description	2015-2016 Actual Expenditures	2016-2017 Adjusted Budget	2016-2017 Estimated Expenses	2017-2018 Proposed Budget	Amount Change	% Change
1-10-100-3300-130-00	Cafeteria OT	\$ 1,047.09	\$ 1,340.00	\$ 1,340.00	\$ 1,340.00	\$ -	0%
1-10-100-3300-130-01	Cust OT/Rec Dept	\$ 4,879.79	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0%
Overtime/Community	Total	\$ 5,926.88	\$ 4,464.00	\$ 4,464.00	\$ 4,464.00	\$ -	0.0%
1-10-100-1000-150-00	Reg. Ed. Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ (750.00)	-50%
1-10-100-1200-150-00	Sp. Ed. Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1-10-100-2320-150-00	Supt. Ins. Stipend	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%
1-10-100-2500-150-00	Office Ins. Stipend	\$ 750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1-10-100-3100-150-00	Caf. Ins. Stipend	\$ 1,500.00	\$ 2,250.00	\$ 2,250.00	\$ 1,500.00	\$ (750.00)	-33%
Additional Comp.	Total	\$ 15,750.00	\$ 17,250.00	\$ 17,250.00	\$ 15,750.00	\$ (1,500.00)	-8.7%
1-10-100-1220-151-00	Reg Ed Summer School	\$ 15,982.12	\$ 7,566.00	\$ 7,566.00	\$ 7,793.00	\$ 227.00	3%
1-10-100-1220-151-01	Sum Sch PreK/Reading HB	\$ 23,108.15	\$ 31,819.00	\$ 31,819.00	\$ 33,250.00	\$ 1,431.00	4%
1-10-100-2100-151-00	Extra Duty	\$ 21,965.42	\$ 18,921.00	\$ 18,921.00	\$ 21,172.00	\$ 2,251.00	12%
1-10-100-2190-151-00	Athletic Coordinator.	\$ 3,391.00	\$ 3,672.00	\$ 3,672.00	\$ 3,745.00	\$ 73.00	2%
1-10-100-2190-151-02	Athletic Staff/Coach	\$ 20,612.55	\$ 24,021.00	\$ 24,021.00	\$ 22,787.00	\$ (1,234.00)	-5%
1-10-100-2212-151-00	Curriculum Dev.	\$ 5,999.05	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Additional Prog. Sal.	Total	\$ 91,058.29	\$ 93,999.00	\$ 93,999.00	\$ 96,747.00	\$ 2,748.00	2.9%
1-10-200-1000-210-00	Life Ins. Regular Ed	\$ 7,860.40	\$ 7,560.00	\$ 7,560.00	\$ 7,972.00	\$ 412.00	5%
1-10-200-1200-210-00	Life Ins. SPED	\$ 2,613.60	\$ 2,625.00	\$ 2,625.00	\$ 2,768.00	\$ 143.00	5%
1-10-200-3100-210-00	Life Ins. Cafeteria	\$ 263.60	\$ 277.00	\$ 277.00	\$ 292.00	\$ 15.00	5%
Insurance	Total	\$ 10,737.60	\$ 10,462.00	\$ 10,462.00	\$ 11,032.00	\$ 570.00	5.4%
1-10-200-1000-220-00	Fica & Medicare Reg Ed	\$ 82,484.16	\$ 91,211.00	\$ 91,211.00	\$ 94,403.00	\$ 3,192.00	3%
1-10-200-1200-220-00	Fica & Medicare SPED	\$ 24,392.60	\$ 30,181.00	\$ 30,181.00	\$ 31,237.00	\$ 1,055.99	3%
FICA/Medicare	Total	\$ 106,876.76	\$ 121,392.00	\$ 121,392.00	\$ 125,640.00	\$ 4,248.00	3.5%
1-10-100-1000-230-00	Retirement	\$ 34,446.39	\$ 11,769.00	\$ 11,769.00	\$ 20,367.00	\$ 8,598.00	73%
1-10-200-1000-230-00	Pension Reg Ed	\$ 35,963.00	\$ 37,221.00	\$ 37,221.00	\$ 38,337.00	\$ 1,116.00	3%
1-10-200-1200-230-00	Pension SPED	\$ 8,258.00	\$ 8,547.00	\$ 8,547.00	\$ 8,803.00	\$ 256.00	3%
Retirement/Pensions	Total	\$ 78,667.39	\$ 57,537.00	\$ 57,537.00	\$ 67,507.00	\$ 9,970.00	17.3%
1-10-200-1000-250-00	Tuition Reg Ed	\$ 12,574.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1-10-200-1200-250-00	Tuition SPED	\$ 4,307.50	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Course Reimb.	Total	\$ 16,881.50	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
1-10-200-1000-260-00	Unemployment. Comp.	\$ 17,524.07	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Unemployment. Comp.	Total	\$ 17,524.07	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
1-10-200-1000-270-00	Work Comp Reg Ed	\$ 51,707.22	\$ 44,622.00	\$ 44,622.00	\$ 46,853.00	\$ 2,231.00	5%
1-10-200-1200-270-00	Work Comp SPED	\$ 10,525.00	\$ 11,157.00	\$ 11,157.00	\$ 11,715.00	\$ 558.00	5%
Workers' Comp.	Total	\$ 62,232.22	\$ 55,779.00	\$ 55,779.00	\$ 58,568.00	\$ 2,789.00	5.0%
1-10-200-1000-280-00	BC/BS Reg Ed	\$ 775,878.66	\$ 664,980.00	\$ 664,980.00	\$ 665,409.00	\$ 429.00	0%
1-10-200-1200-280-00	BC/BS SPED	\$ 189,356.36	\$ 222,256.00	\$ 222,256.00	\$ 237,970.00	\$ 15,714.00	7%
Health Insurance	Total	\$ 965,235.02	\$ 887,236.00	\$ 887,236.00	\$ 903,379.00	\$ 16,143.00	1.8%

Account Code	Description	2015-2016	2016-2017	2016-2017	2017-2018	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-300-2190-300-00	Referees-Umpires	\$ 3,700.00	\$ 3,800.00	\$ 3,800.00	\$ 3,900.00	\$ 100.00	3%
1-10-300-2400-300-00	Contracted Serv. School	\$ 16,632.64	\$ 13,760.00	\$ 13,760.00	\$ 10,070.00	\$ (3,690.00)	-27%
1-10-300-2510-300-00	Medical Fringe	\$ 336.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1-10-300-2670-300-00	Constables	\$ 1,362.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Other Services	Total	\$ 22,030.64	\$ 19,060.00	\$ 19,060.00	\$ 15,470.00	\$ (3,590.00)	-18.8%
1-10-300-1020-320-00	RHW/Audubon Enrich.	\$ 3,430.00	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ -	0%
1-10-300-1240-320-00	SPED BCBA/Autism Support	\$ 34,200.00	\$ 35,000.00	\$ 35,000.00	\$ 25,000.00	\$ (10,000.00)	-29%
1-10-300-1240-320-01	Evaluation/Consultation	\$ 29,842.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%
1-10-300-1240-320-03	Physical Therapy	\$ 17,250.00	\$ 17,250.00	\$ 17,250.00	\$ 17,250.00	\$ -	0%
1-10-300-3300-320-00	Adult Education	\$ 9,189.00	\$ 9,135.00	\$ 9,135.00	\$ 9,592.00	\$ 457.00	5%
Student Services	Total	\$ 93,911.00	\$ 85,685.00	\$ 85,685.00	\$ 76,142.00	\$ (9,543.00)	-11.1%
1-10-300-1000-330-00	Prof. Dev. Reg Ed	\$ 10,999.72	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
1-10-300-1200-330-00	Prof. Dev. SPED	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0%
1-10-300-1000-330-01	Prof. Dev. Teacher Eval.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
1-10-300-1000-330-03	Prof. Dev. Enrichment	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ -	0%
1-10-300-2400-330-00	Prof. Dev. Admin	\$ 3,999.06	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Prof. Development	Total	\$ 21,773.78	\$ 24,775.00	\$ 24,775.00	\$ 24,775.00	\$ -	0.0%
1-10-300-1240-340-00	Legal Services SPED	\$ 14,407.00	\$ 23,500.00	\$ 23,500.00	\$ 15,000.00	\$ (8,500.00)	-36%
1-10-300-2130-340-00	School Physician	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0%
1-10-300-2310-340-00	Legal Services Reg Ed	\$ 6,648.50	\$ 14,500.00	\$ 14,500.00	\$ 10,000.00	\$ (4,500.00)	-31%
1-10-300-2510-340-00	Payroll / Tyler	\$ 9,130.28	\$ 11,188.00	\$ 11,188.00	\$ 13,188.00	\$ 2,000.00	18%
1-10-300-2510-340-01	Auditor Service	\$ 10,687.00	\$ 14,750.00	\$ 14,750.00	\$ 12,000.00	\$ (2,750.00)	-19%
1-10-300-2510-340-02	OPEB Service	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1-10-300-2580-340-00	IT Support	\$ 18,399.96	\$ 18,400.00	\$ 18,400.00	\$ 24,128.00	\$ 5,728.00	31%
Professional Services	Total	\$ 60,472.74	\$ 83,638.00	\$ 83,638.00	\$ 75,616.00	\$ (8,022.00)	-9.6%
1-10-400-2600-420-00	Rubbish Removal	\$ 10,856.24	\$ 13,947.00	\$ 13,947.00	\$ 13,947.00	\$ -	0%
Disposal Service	Total	\$ 10,856.24	\$ 13,947.00	\$ 13,947.00	\$ 13,947.00	\$ -	0.0%
1-10-400-2600-430-00	Contracted Serv. Maint	\$ 53,142.77	\$ 27,407.00	\$ 27,407.00	\$ 27,407.00	\$ -	0%
1-10-400-2600-430-01	Rep/Maint Services	\$ 84,521.01	\$ 63,800.00	\$ 63,800.00	\$ 63,800.00	\$ -	0%
1-10-400-2600-430-03	Building Security	\$ 5,499.16	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%
1-10-400-2680-430-00	Cafeteria Repairs	\$ 1,856.78	\$ 2,100.00	\$ 2,100.00	\$ 2,200.00	\$ 100.00	5%
Repair/Maintenance	Total	\$ 145,019.72	\$ 98,807.00	\$ 98,807.00	\$ 98,907.00	\$ 100.00	0.1%
1-10-500-1250-510-00	SPED Trans. In	\$ 11,001.76	\$ 12,109.00	\$ 12,109.00	\$ 12,496.00	\$ 387.00	3%
1-10-500-1250-510-01	SPED Trans Out	\$ 248,684.12	\$ 268,517.00	\$ 268,517.00	\$ 247,304.00	\$ (21,213.00)	-8%
1-10-500-2700-510-00	Local/High Sch Tran	\$ 395,941.44	\$ 417,802.00	\$ 417,802.00	\$ 431,172.00	\$ 13,370.00	3%
1-10-500-2700-510-01	Field Trip Trans	\$ 7,753.67	\$ 6,768.00	\$ 6,768.00	\$ 7,984.00	\$ 1,216.00	18%
1-10-500-2700-510-02	Trans-Athletics	\$ 5,597.78	\$ 6,198.00	\$ 6,198.00	\$ 6,396.00	\$ 198.00	3%
Transportation	Total	\$ 668,978.77	\$ 711,394.00	\$ 711,394.00	\$ 705,352.00	\$ (6,042.00)	-0.8%
1-10-500-2600-520-00	Property/Liability Ins.	\$ 43,462.00	\$ 46,070.00	\$ 46,070.00	\$ 48,373.00	\$ 2,303.00	5%
Bldg. Insurance	Total	\$ 43,462.00	\$ 46,070.00	\$ 46,070.00	\$ 48,373.00	\$ 2,303.00	5.0%
1-10-500-1200-530-00	Postage SPED	\$ 745.00	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	0%
1-10-500-2310-530-00	Postage BOE	\$ 362.80	\$ 372.00	\$ 372.00	\$ 372.00	\$ -	0%
1-10-500-2320-530-00	Phone Super.	\$ 1,707.53	\$ 1,750.00	\$ 1,750.00	\$ 1,838.00	\$ 88.00	5%
1-10-500-2400-530-00	Postage Office	\$ 3,357.00	\$ 3,441.00	\$ 3,441.00	\$ 3,441.00	\$ -	0%
1-10-500-2400-530-01	Phone School	\$ 5,365.10	\$ 5,500.00	\$ 5,500.00	\$ 5,775.00	\$ 275.00	5%
Communications	Total	\$ 11,537.43	\$ 11,827.00	\$ 11,827.00	\$ 12,190.00	\$ 363.00	3.1%

Account Code	Description	2015-2016	2016-2017	2016-2017	2017-2018	Amount Change	% Change
		Actual Expenditures	Adjusted Budget	Estimated Expenses	Proposed Budget		
1-10-500-2510-540-00	Advertising	\$ 4,948.30	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Advertising	Total	\$ 4,948.30	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
1-10-500-1000-561-00	Woodstock Acad.	\$ 2,300,774.01	\$ 2,359,752.00	\$ 2,359,752.00	\$ 2,694,172.00	\$ 334,420.00	14%
1-10-500-1000-561-01	Putnam High	\$ -	\$ -	\$ -	\$ 12,830.00	\$ 12,830.00	100%
1-10-500-1000-561-03	Killingly VO-AG	\$ 28,176.00	\$ 21,493.00	\$ 21,493.00	\$ 21,492.00	\$ (1.00)	0%
1-10-500-1000-561-04	Capital Thr/QVMC (Charter)	\$ 21,400.00	\$ 32,299.00	\$ 32,299.00	\$ 21,000.00	\$ (11,299.00)	-35%
1-10-500-1000-561-07	Tourtellotte HS	\$ 9,502.00	\$ -	\$ -	\$ -	\$ -	0%
1-10500-1200-561-08	SPED NFA	\$ -	\$ 5,786.00	\$ 5,786.00	\$ 6,075.00	\$ 289.00	5%
1-10-500-1200-561-00	SPED Woodstock	\$ 108,115.32	\$ 76,514.00	\$ 76,514.00	\$ 115,640.00	\$ 39,126.00	51%
1-10-500-1200-561-01	SPED Tuition other	\$ 1,212,400.83	\$ 1,244,643.00	\$ 1,244,643.00	\$ 1,170,273.00	\$ (74,369.99)	-6%
1-10500-1200-561-07	SPED Killingly Vo-Ag	\$ 21,084.88	\$ 12,242.00	\$ 12,242.00	\$ -	\$ (12,242.00)	-100%
1-10-500-1200-561-04	ARC/TEEG	\$ 5,600.00	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ 2,000.00	50%
Tuition	Total	\$ 3,707,053.04	\$ 3,756,729.00	\$ 3,756,729.00	\$ 4,047,482.00	\$ 290,753.00	7.7%
1-10-500-2510-580-00	Travel admin.	\$ 2,558.05	\$ 2,536.00	\$ 2,536.00	\$ 2,612.00	\$ 76.00	3%
1-10-500-1200-580-00	Travel SPED	\$ 2,732.35	\$ 2,095.00	\$ 2,095.00	\$ 2,158.00	\$ 63.00	3%
Travel	Total	\$ 5,290.40	\$ 4,631.00	\$ 4,631.00	\$ 4,770.00	\$ 139.00	3.0%
1-10-600-1200-600-00	SPED Office Supplies	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0%
1-10-600-2310-600-00	BOE Office Expense	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0%
1-10-600-2320-600-00	Super Office Expense	\$ 899.34	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0%
1-10-600-2410-600-00	Principal Office Exp.	\$ 3,501.67	\$ 3,435.00	\$ 3,435.00	\$ 3,435.00	\$ -	0%
Supplies	Total	\$ 5,501.01	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
1-10-600-1000-610-00	Instructional Supp.	\$ 38,593.62	\$ 31,338.00	\$ 31,338.00	\$ 28,660.00	\$ (2,678.00)	-9%
1-10-600-1000-610-01	Art Supplies	\$ 3,964.82	\$ 3,440.00	\$ 3,440.00	\$ 2,920.00	\$ (520.00)	-15%
1-10-600-1000-610-02	Graduation Supplies	\$ 999.33	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
1-10-600-1000-610-03	Music Supplies	\$ 3,600.13	\$ 3,601.00	\$ 3,601.00	\$ 3,000.00	\$ (601.00)	-17%
1-10-600-1000-610-04	Phys. Ed. Supplies	\$ 2,278.75	\$ 2,280.00	\$ 2,280.00	\$ 2,350.00	\$ 70.00	3%
1-10-600-1000-610-05	Reg Ed Testing Supplies	\$ 10,688.36	\$ 8,489.00	\$ 8,489.00	\$ 6,247.00	\$ (2,242.00)	-26%
1-10-600-1200-610-00	SPED Supplies	\$ 5,999.47	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
1-10-600-1200-610-01	SRBI Supplies/Software fees	\$ 17,779.80	\$ 19,655.00	\$ 19,655.00	\$ 17,690.00	\$ (1,965.00)	-10%
1-10-600-2130-610-06	Health Room Supplies	\$ 2,864.53	\$ 2,723.00	\$ 2,723.00	\$ 3,500.00	\$ 777.00	29%
1-10-600-2130-610-07	Enrichment Supplies	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
1-10-600-2190-610-00	Athletic Supplies	\$ 3,288.80	\$ 3,289.00	\$ 3,289.00	\$ 4,795.00	\$ 1,506.00	46%
1-10-600-2220-610-00	AV/Video	\$ 4,024.94	\$ 4,025.00	\$ 4,025.00	\$ 3,500.00	\$ (525.00)	-13%
1-10-600-2400-610-00	Office/Printing Supp.	\$ 23,376.84	\$ 19,500.00	\$ 19,500.00	\$ 18,100.00	\$ (1,400.00)	-7%
1-10-600-2600-610-00	Cust & Maint	\$ 25,222.28	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00	\$ -	0%
Instructional Supplies	Total	\$ 145,481.67	\$ 127,440.00	\$ 127,440.00	\$ 119,862.00	\$ (7,578.00)	-5.9%
1-10-600-2600-620-00	Electricity	\$ 52,915.71	\$ 59,135.00	\$ 59,135.00	\$ 65,048.00	\$ 5,913.00	10%
Utilities	Total	\$ 52,915.71	\$ 59,135.00	\$ 59,135.00	\$ 65,048.00	\$ 5,913.00	10.0%
1-10-600-2600-624-00	Fuel Oil	\$ 75,852.86	\$ 82,370.00	\$ 82,370.00	\$ 86,489.00	\$ 4,119.00	5%
Heating Fuel	Total	\$ 75,852.86	\$ 82,370.00	\$ 82,370.00	\$ 86,489.00	\$ 4,119.00	5.0%
1-10-600-2700-626-00	Diesel Fuel	\$ 23,407.04	\$ 39,250.00	\$ 39,250.00	\$ 41,213.00	\$ 1,963.00	5%
1-10-600-2700-626-01	Gas	\$ 1,076.27	\$ 4,469.00	\$ 4,469.00	\$ 4,693.00	\$ 224.00	5%
Diesel	Total	\$ 24,483.31	\$ 43,719.00	\$ 43,719.00	\$ 45,906.00	\$ 2,187.00	5.00%

Account Code	Description	2015-2016 Actual Expenditures	2016-2017 Adjusted Budget	2016-2017 Estimated Expenses	2017-2018 Proposed Budget	Amount Change	% Change
1-10-600-1000-640-00	Textbooks	\$ 30,023.69	\$ 20,636.00	\$ 20,636.00	\$ 14,730.00	\$ (5,906.00)	-29%
1-10-600-1000-640-01	Workbooks	\$ 18,110.99	\$ 18,738.00	\$ 18,738.00	\$ 15,490.00	\$ (3,248.00)	-17%
1-10-600-2220-640-00	Library Books	\$ 7,399.08	\$ 7,400.00	\$ 7,400.00	\$ 7,480.00	\$ 80.00	1%
1-10-600-2220-640-02	Library Periodicals	\$ 999.50	\$ 1,080.00	\$ 1,080.00	\$ 1,030.00	\$ (50.00)	-5%
1-10-600-2220-640-03	Subscriptions	\$ 2,199.60	\$ 2,800.00	\$ 2,800.00	\$ 3,640.00	\$ 840.00	30%
Books & Periodicals	Total	\$ 58,732.86	\$ 50,654.00	\$ 50,654.00	\$ 42,370.00	\$ (8,284.00)	-16.4%
1-10-600-2230-650-00	Software/Computer Sup.	\$ 15,079.87	\$ 9,900.00	\$ 9,900.00	\$ 10,395.00	\$ 495.00	5%
Technology Supplies	Total	\$ 15,079.87	\$ 9,900.00	\$ 9,900.00	\$ 10,395.00	\$ 495.00	5.0%
1-10-700-1000-730-00	New Equip. Instruct.	\$ 3,579.66	\$ 4,710.00	\$ 4,710.00	\$ 4,000.00	\$ (710.00)	-20%
1-10-700-1000-730-01	Rep. Equip. Instruct.	\$ 2,139.81	\$ 4,700.00	\$ 4,700.00	\$ 3,000.00	\$ (1,700.00)	-79%
1-10-700-1200-730-00	New Equip. SPED	\$ 1,939.05	\$ 1,259.00	\$ 1,259.00	\$ 1,120.00	\$ (139.00)	-7%
1-10-700-1200-730-01	Rep. Equip. SPED	\$ 3,029.81	\$ 2,929.00	\$ 2,929.00	\$ 2,760.00	\$ (169.00)	-6%
1-10-700-2230-730-00	Technology Equip.	\$ 55,353.37	\$ 53,549.00	\$ 53,549.00	\$ 29,156.00	\$ (24,393.00)	-44%
1-10-700-2600-730-00	New Non Inst. Equip.	\$ 14,218.96	\$ 11,033.00	\$ 11,033.00	\$ 14,658.00	\$ 3,625.00	25%
1-10-700-2600-730-01	Rep. Non Inst. Equip.	\$ 23,695.55	\$ 14,046.00	\$ 14,046.00	\$ 14,046.00	\$ -	0%
Capital Equipment	Total	\$ 103,956.21	\$ 92,226.00	\$ 92,226.00	\$ 68,740.00	\$ (23,486.00)	-25.5%
1-10-800-1000-810-00	District Dues & Fees	\$ 1,700.00	\$ 1,650.00	\$ 1,650.00	\$ 1,733.00	\$ 83.00	5%
1-10-800-2230-810-00	Software Lic. Fees	\$ 34,451.08	\$ 18,270.00	\$ 18,270.00	\$ 35,640.00	\$ 17,370.00	95%
1-10-800-2310-810-00	BOE Dues & Fees	\$ 3,328.00	\$ 3,477.00	\$ 3,477.00	\$ 3,651.00	\$ 174.00	5%
1-10-800-2320-810-00	Super. Dues & Fees	\$ 6,338.00	\$ 3,371.00	\$ 3,371.00	\$ 3,540.00	\$ 169.00	5%
1-10-800-2400-810-00	Other Admin. D & F	\$ 4,681.00	\$ 4,886.00	\$ 4,886.00	\$ 5,131.00	\$ 245.00	5%
Dues & Fees	Total	\$ 50,498.08	\$ 31,654.00	\$ 31,654.00	\$ 49,695.00	\$ 18,041.00	57%
Subtotal		\$ 10,402,409.50	\$ 10,431,337.00	\$ 10,431,337.00	\$ 10,723,089.00	\$ 291,752.00	2.80%
<i>Estimated Misc. Income PreK Tuition</i>			\$ (22,500.00)		\$ (22,500.00)	\$ -	
<i>Estimated Misc. Income Tuition Credit</i>			\$ (7,260.00)		\$ (4,800.00)	\$ 2,460.00	
Total		\$ 10,402,409.50	\$ 10,401,577.00	\$ 10,431,337.00	\$ 10,695,789.00	\$ 294,212.00	2.83%
<i>Board of Finance Reduction</i>					\$ (100,000.00)	\$ (100,000.00)	
Total		\$ 10,402,409.50	\$ 10,401,577.00	\$ 10,431,337.00	\$ 10,595,789.00	\$ 194,212.00	1.87%