

**Tantasqua Regional School District -
FY 2017 Budget**

General Fund Operations	FY 2016 Budget	FY 2017 Budget	
Appropriations			
JR/SR High	\$18,384,223.00	\$19,042,301.00	
Technical Division	\$2,716,329.00	\$2,949,944.00	
Total Operating Budget	\$21,100,552.00 3.1%	\$21,992,245.00 4.2%	
<u>TOTAL OPERATING BUDGET</u>	\$21,100,552.00 3.1%	\$21,992,245.00 4.2%	\$891,693
Revenue			
Chapter 70	\$8,081,228.00	\$8,429,344.00	
Tuition Tech Division	\$580,000.00	\$580,000.00	
Tuition Special Ed.	\$125,000.00	\$80,000.00	
Investment Income	\$10,000.00	\$5,000.00	
Misc. Income	\$30,000.00	\$20,000.00	
Medicaid Reimbursements	\$67,000.00	\$50,000.00	
Excess & Deficiency	\$150,000.00	\$150,000.00	
School Choice	\$430,000.00	\$430,000.00	
Total Revenues	\$9,473,228.00 3.4%	\$9,744,344.00 2.9%	
NET OPERATING ASSESSMENT	\$11,627,324.00	\$12,247,901.00	
NET OPERATING ASSESSMENT INCR	\$311,972.00	\$620,577.00	
NET OPERATING ASSESSMENT PERC	2.76%	5.34%	

**Tantasqua Regional School District -
FY 2015 Budget**

	FY 2016 Budget	FY 2017 Budget
Self-Funded Operations		
Driver Education	\$50,000.00	\$50,000.00
Summer School	\$7,000.00	\$7,000.00
Administrative Office Budget	<u>\$686,584.00</u>	<u>\$703,721.00</u>
Total Self-Funded Operations	\$743,584.00	\$760,721.00
Debt		
Principal	\$2,595,000.00	\$2,420,000.00
Interest	<u>\$652,187.50</u>	<u>\$467,650.00</u>
Total Due	\$3,247,187.50	\$2,887,650.00
SBA Reimbursement	\$3,137,896.00	\$2,896,563.00
NET DEBT ASSESSMENT	\$109,291.50	-\$8,913.00
NET DEBT ASSESSMENT DECREASE	\$109,291.50	-\$118,204.50
NET DEBT ASSESSMENT % DECREASE		-108.16%
Transportation		
Total Cost	\$1,178,729.00	\$1,185,992.00
State Reimbursement	\$657,909.00	\$738,174.00
NET TRANSPORTATION ASSESSMEN	\$520,820.00	\$447,818.00
(to be assessed to Towns)		
NET TRANS. ASSESSMENT INCREASE		-\$73,002.00
NET TRANS. ASSESSMENT PERC. INC.		-14.02%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
ACADEMIC DIVISION					
1000 SERIES ADMINISTRATION	\$693,158.00	\$661,525.00	\$705,049.00	\$735,212.00	
2000 SERIES INSTRUCTION	\$11,407,160.00	\$11,243,549.00	\$11,766,414.00	\$12,110,796.00	
3000 SERIES OTHER SCHOOL SERVICES	\$642,469.00	\$656,192.00	\$731,118.00	\$763,266.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$1,914,541.00	\$2,043,194.00	\$1,964,304.00	\$1,935,248.00	
5000 SERIES INSURANCES	\$3,003,985.00	\$2,747,098.00	\$3,119,601.00	\$3,287,779.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL ACADEMIC DIVISION	\$17,661,313.00	\$17,351,558.00	\$18,286,486.00	\$18,832,301.00	
TECHNICAL DIVISION					
2000 SERIES INSTRUCTION	\$2,547,484.00	\$2,529,523.00	\$2,551,966.00	\$2,781,694.00	
3000 SERIES OTHER SCHOOL SERVICES	\$15,500.00	\$8,432.00	\$15,500.00	\$15,800.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$154,200.00	\$144,025.00	\$146,600.00	\$152,450.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL TECHNICAL DIVISION	<u>\$2,717,184.00</u>	<u>\$2,681,980.00</u>	<u>\$2,714,066.00</u>	<u>\$2,949,944.00</u>	
9000 SERIES OUT OF DISTRICT TUITIONS	\$100,000.00	\$180,000.00	\$100,000.00	\$210,000.00	
TOTAL OPERATING BUDGET	\$20,478,497.00 0	\$20,213,538.00	\$21,100,552.00	\$21,992,245.00	4.23%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
SECRETAY SCHOOL COMMITTEE	\$2,700.00	\$1,683.00	\$2,700.00	\$2,200.00	
LEGAL/ ADVERTISING	\$20,000.00	\$24,126.00	\$25,000.00	\$25,000.00	
OTHER EXP SCHOOL COMMITTEE	\$9,000.00	\$10,908.00	\$9,000.00	\$11,000.00	
SUBTOTAL SCHOOL COMMITTEE	\$31,700.00	\$36,717.00	\$36,700.00	\$38,200.00	
	47.26%		47.05%	47.58%	
SUPERINTENDENT SALARY	\$78,285.00	\$78,253.00	\$79,497.00	\$81,799.00	
ASSISTANT SUPT. SALARY	\$49,618.00	\$28,522.00	\$43,969.00	\$45,591.00	
CURRIC. SUPPORT SALARY	\$16,541.00	\$12,651.00	\$16,468.00	\$16,653.00	
DIRECTOR SPECIAL ED PPS	\$47,112.00	\$47,218.00	\$48,169.00	\$49,645.00	
ASSOCIATE SUPT. SALARY	\$62,937.00	\$62,910.00	\$63,910.00	\$65,923.00	
TECH DIRECTORS SALARY	\$56,545.00	\$56,521.00	\$57,419.00	\$59,228.00	
FACILITIES MANAGER SALARY	\$33,763.00	\$34,278.00	\$34,621.00	\$38,394.00	
CLERICAL SALARIES SHARE	\$159,853.00	\$163,243.00	\$166,877.00	\$182,194.00	
SUPP MAT SUPT OFFICE	\$8,507.00	\$8,474.00	\$8,469.00	\$8,564.00	
ADMINISTOR TRAVEL	\$10,397.00	\$10,487.00	\$11,057.00	\$11,181.00	
TECHNOLOGY/NETWORKING	\$48,442.00	\$35,075.00	\$49,043.00	\$47,694.00	
DUES PUBLICATIONS SUPT OFFICE	\$3,308.00	\$2,468.00	\$2,823.00	\$2,855.00	
TELEPHONE SUPT OFFICE	\$2,363.00	\$1,202.00	\$1,882.00	\$1,903.00	
MAINT OF EQUIP SUPTS OFFICE	\$13,705.00	\$13,571.00	\$14,115.00	\$15,226.00	
REPLACEMENT OF EQUIPMENT SUPT OFFICE	\$7,089.00	\$8,698.00	\$7,058.00	\$7,137.00	
PERSONNEL TRAINING SUPT. OFFICE	\$4,726.00	\$6,060.00	\$4,705.00	\$4,758.00	
SUBTOTAL SUPT. OFFICE	\$603,191.00	\$569,631.00	\$610,082.00	\$638,745.00	
ANNUAL AUDIT TREASURER	\$30,000.00	\$31,500.00	\$30,000.00	\$30,000.00	
TREASURERS SALARY	\$18,267.00	\$18,357.00	\$18,267.00	\$18,267.00	
TREASURER SUPPLY MATERIAL	\$10,000.00	\$5,320.00	\$10,000.00	\$10,000.00	
SUBTOTAL TREASURER	\$58,267.00	\$55,177.00	\$58,267.00	\$58,267.00	
TOTAL 1000 SERIES	\$693,158.00	\$661,525.00	\$705,049.00	\$735,212.00	4.28%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget
PRINCIPAL SALARY SH	\$119,486.00	\$118,327.00	\$120,694.00	\$123,108.00
ASST PRINCIPAL SALARY SH	\$145,992.00	\$149,078.00	\$158,576.00	\$159,000.00
PRINCIPAL SALARY JH	\$110,966.00	\$110,965.00	\$113,185.00	\$115,448.00
ASST PRIN SAL JH	\$89,100.00	\$88,880.00	\$93,950.00	\$95,360.00
CLERICAL SALARIES SH	\$128,172.00	\$129,568.00	\$133,707.00	\$134,305.00
CLERICAL SAL JR	\$89,746.00	\$89,704.00	\$92,992.00	\$90,324.00
COMPUTER SCHEDULING SH	\$9,215.00	\$5,309.00	\$9,215.00	\$9,215.00
COMP SCHED JH	\$7,200.00	\$5,551.00	\$7,200.00	\$7,200.00
SUPP AND MAT PRINCIPAL OFF SH	\$13,900.00	\$7,878.00	\$13,900.00	\$13,900.00
SUPP AND MAT ASST PRINC SH	\$12,500.00	\$11,305.00	\$12,900.00	\$12,900.00
SUPPLIES AND MATERIAL OFFICE JH	\$13,000.00	\$12,589.00	\$14,000.00	\$14,000.00
PRINCIPAL'S OFFICE OTHER EXPENSE				
SENIOR HIGH				
PRINCIPALS TRAVEL	\$3,000.00	\$2,700.00	\$3,000.00	\$3,000.00
ASST PRINCIPAL TRAVEL SH	\$500.00	\$166.00	\$500.00	\$500.00
DUES SH	\$7,955.00	\$6,656.00	\$3,910.00	\$8,280.00
COMMENCEMENT/FRESHMAN TRANSITION SH	\$13,500.00	\$10,474.00	\$13,500.00	\$13,500.00
JUNIOR HIGH				
PRINC TRAVEL JH	\$500.00	\$25.00	\$500.00	\$500.00
ASST PRINC TRAVEL JH	\$100.00	\$65.00	\$100.00	\$100.00
DUES JH	\$2,700.00	\$2,807.00	\$2,715.00	\$2,715.00
ASSEMBLIES JH	\$3,800.00	\$400.00	\$3,800.00	\$3,800.00
TOTAL PRINCIPAL'S OFFICE S.H.	\$454,220.00	\$441,461.00	\$469,902.00	\$477,708.00
TOTAL PRINCIPAL'S OFFICE J.H.	\$317,112.00	\$310,986.00	\$328,442.00	\$329,447.00
TOTAL PRINCIPAL'S OFFICE	\$771,332.00	\$752,447.00	\$798,344.00	\$807,155.00

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget
TEACHING				
TEACHERS SALARY SH	\$4,299,170.00	\$4,325,210.00	\$4,491,134.00	\$4,498,078.00
ACCADEMIC APPT SALARY SH	\$41,667.00	\$38,390.00	\$41,667.00	\$41,102.00
SUBSTITUTES SH	\$69,000.00	\$91,395.00	\$72,246.00	\$78,167.00
HOMEBOUND TUTORS SH	\$15,000.00	\$12,751.00	\$15,000.00	\$15,000.00
TOTAL TEACHING SALARIES - SH	\$4,424,837.00	\$4,467,746.00	\$4,620,047.00	\$4,632,347.00
TEACH SAL JH	\$2,695,844.00	\$2,688,892.00	\$2,827,425.00	\$2,886,926.00
ACADEMIC APPTS JH	\$14,000.00	\$14,000.00	\$14,000.00	\$16,800.00
HOMEBOUND TUTORS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
SUBSTITUTES JH	\$43,111.00	\$30,177.00	\$44,000.00	\$45,000.00
TOTAL TEACHING SALARIES - JH	\$2,755,955.00	\$2,733,069.00	\$2,888,425.00	\$2,951,726.00
SUPPLIES AND MTLs ART SH	\$30,250.00	\$30,433.00	\$31,950.00	\$33,547.00
SUPPLIES AND MTLs ENGLISH SH	\$4,775.00	\$4,794.00	\$3,800.00	\$4,600.00
SUPPLIES AND MTLs FOREIGN LANG SH	\$5,400.00	\$4,750.00	\$5,450.00	\$4,850.00
SUPPLIES AND MTLs HOME EC SH	\$8,500.00	\$7,453.00	\$8,500.00	\$0.00
SUPPLIES AND MTLs HEALTH SH	\$2,800.00	\$2,784.00	\$1,800.00	\$3,500.00
SUPPLIES AND MTLs MATH SH	\$7,975.00	\$7,817.00	\$9,750.00	\$9,925.00
SUPPLIES AND MTLs MUSIC SH	\$4,400.00	\$4,136.00	\$4,675.00	\$4,675.00
SUPPLIES AND MTLs PHYS ED SH	\$5,900.00	\$5,832.00	\$6,100.00	\$6,500.00
SUPPLIES AND MTLs SOCIAL STUDIES SH	\$4,300.00	\$3,489.00	\$4,850.00	\$5,525.00
SUPPLIES AND MTLs SCIENCE SH	\$19,500.00	\$14,377.00	\$20,950.00	\$21,000.00
SUPPLIES AND MTLs GENERAL SH	\$29,000.00	\$26,384.00	\$29,000.00	\$32,000.00
TOTAL TEACHING SUPPLIES SENIOR HIGH	\$122,800.00	\$112,249.00	\$126,825.00	\$126,122.00
SUPPLIES AND MATERIAL ART JH	\$5,600.00	\$5,600.00	\$5,600.00	\$5,900.00
SUPPLY AND MATERIAL BUS ED JH	\$800.00	\$672.00	\$1,200.00	\$1,200.00
SUPPLY AND MATERIAL ENGLISH JH	\$2,700.00	\$2,372.00	\$2,785.00	\$2,750.00
SUPPLY AND MATERIAL FOREIGN LANGUAGE J	\$4,350.00	\$4,349.00	\$4,350.00	\$4,350.00
SUPPLY AND MATERIAL HOME EC JH	\$3,000.00	\$2,679.00	\$3,300.00	\$3,300.00
SUPPLY AND MATERIAL IND TECH JH	\$3,100.00	\$3,141.00	\$4,000.00	\$4,000.00
SUPP AND MATERIAL MATH JH	\$1,600.00	\$1,458.00	\$1,600.00	\$1,600.00
SUPPLY AND MATERIAL MUSIC JH	\$4,265.00	\$3,929.00	\$4,465.00	\$4,465.00
SUPPLY AND MATERIAL PHYS ED JH	\$1,450.00	\$1,622.00	\$2,050.00	\$2,050.00
SUPPLY AND MATERIAL SOC STUDIES JH	\$4,470.00	\$2,395.00	\$4,695.00	\$4,295.00
SUPPLY AND MATERIAL SCIENCE JH	\$3,935.00	\$2,858.00	\$3,935.00	\$7,042.00
SUPPLY AND MATERIAL GENERAL JH	\$15,000.00	\$15,482.00	\$15,000.00	\$18,000.00
SUPPLY AND MATERIAL READING JH	\$2,240.00	\$970.00	\$2,425.00	\$2,400.00
TOTAL TEACHING SUPPLIES JUNIOR HIGH	\$52,510.00	\$47,527.00	\$55,405.00	\$61,352.00

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget
PROF. DEV. SH - CONFERENCES	\$15,000.00	\$16,526.00	\$25,000.00	\$20,000.00
PROF. DEV.SH - SALARIES	\$16,000.00	\$21,670.00	\$16,000.00	\$16,000.00
PROF. DEVEL.SH DISTRICT WIDE	\$9,000.00	\$10,000.00	\$9,000.00	\$4,500.00
PROF. DEV. JH - CONFERENCES	\$5,000.00	\$5,768.00	\$5,000.00	\$6,000.00
PROF DEV SALARIES JH	\$3,000.00	\$9,015.00	\$5,000.00	\$6,000.00
PROF. DEV. JH - DISTRICT WIDE	\$6,000.00	\$8,000.00	\$8,000.00	\$4,000.00
TOTAL TEACHING REGULAR DAY	\$7,410,102.00	\$7,431,570.00	\$7,758,702.00	\$7,828,047.00
SPECIAL EDUCATION				
PROF SAL SPEC ED SH	\$894,774.00	\$861,159.00	\$883,349.00	\$903,072.00
ACADEMIC APPTS SPEC ED SH	\$27,298.00	\$25,189.00	\$18,225.00	\$16,500.00
PROF SAL SPEECH SH	\$33,614.00	\$33,678.00	\$34,435.00	\$35,830.00
SPEC ED INSTRUC AIDES SH	\$128,738.00	\$121,634.00	\$127,663.00	\$150,847.00
SPEC. ED CLERICAL	\$46,972.00	\$46,392.00	\$47,696.00	\$47,696.00
SUPPLIES AND MTLs SPEC ED SH	\$9,400.00	\$6,940.00	\$9,650.00	\$9,650.00
TESTING SUPPLIES SPEC ED SH	\$9,585.00	\$9,147.00	\$9,200.00	\$9,200.00
PSYCH SERV AND ASSESSMENTS SH	\$23,600.00	\$13,436.00	\$8,000.00	\$8,000.00
INTEGRATION CONSULTANT SH	\$56,288.00	\$49,000.00	\$48,420.00	\$50,340.00
CONTRACTED SERVICES SH	\$33,700.00	\$40,914.00	\$45,865.00	\$52,500.00
TRAVEL SPEC ED SH	\$5,720.00	\$2,383.00	\$5,720.00	\$5,675.00
SUBTOTAL SPED SH	\$1,269,689.00	\$1,209,872.00	\$1,238,223.00	\$1,289,310.00
PROF SAL SPED	\$606,778.00	\$605,857.00	\$621,317.00	\$637,366.00
ACADEMIC APPTS SPED JH	\$21,728.00	\$18,984.00	\$11,475.00	\$12,000.00
PROF SAL SPEECH JH	\$33,774.00	\$33,678.00	\$34,435.00	\$35,650.00
SAL SPED INST AIDES JH	\$82,690.00	\$55,040.00	\$83,658.00	\$170,482.00
SUPPLY AND MATERIAL SPED JH	\$5,922.00	\$5,360.00	\$5,522.00	\$7,060.00
PSYCH SERV AND ASSESS JH	\$5,375.00	\$1,180.00	\$5,375.00	\$3,000.00
INTEGRATION CONSULTANT JH	\$27,282.00	\$16,066.00	\$40,645.00	\$48,420.00
CONTRACTED SERVICES JH	\$39,470.00	\$36,056.00	\$38,089.00	\$93,000.00
TRAVEL SPED JH	\$200.00	\$268.00	\$200.00	\$200.00
SUBTOTAL SPECIAL ED. JH	\$823,219.00	\$772,489.00	\$840,716.00	\$1,007,178.00
TOTAL SPECIAL EDUCATION	\$2,092,908.00	\$1,982,361.00	\$2,078,939.00	\$2,296,488.00
TEXTBOOKS ART SH	\$2,260.00	\$2,200.00	\$2,260.00	\$2,370.00
TEXTBOOKS ENGLISH SH	\$4,450.00	\$4,765.00	\$6,850.00	\$7,500.00

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget
TEXTBOOKS FOREIGN LANG SH	\$13,265.00	\$13,264.00	\$3,000.00	\$3,500.00
TEXTBOOKS HEALTH SH	\$500.00	\$464.00	\$2,500.00	\$3,000.00
TEXTBOOKS MATH SH	\$8,750.00	\$8,658.00	\$6,750.00	\$5,850.00
TEXTBOOKS MUSIC SH	\$5,200.00	\$5,163.00	\$5,200.00	\$5,200.00
TEXTBOOKS SOCIAL STUDIES SH	\$4,550.00	\$4,348.00	\$6,150.00	\$8,625.00
TEXTBOOKS SCIENCE SH	\$10,000.00	\$9,629.00	\$14,250.00	\$4,000.00
TEXTBOOKS GENERAL SH	\$1,500.00	\$805.00	\$1,800.00	\$1,800.00
TEXTBOOKS SPECIAL ED SH	\$2,500.00	\$2,080.00	\$2,500.00	\$3,000.00
SUBTOTAL TEXTBOOKS SH	\$53,975.00	\$51,376.00	\$51,260.00	\$44,845.00
TEXTBOOKS ART JH	\$280.00	\$280.00	\$280.00	\$280.00
TEXTBOOKS ENG JH	\$5,745.00	\$5,702.00	\$6,640.00	\$5,100.00
TEXTBOOKS FOREIGN LANG JH	\$3,300.00	\$3,798.00	\$1,500.00	\$1,500.00
TEXTBOOKS MATH JH	\$1,000.00	\$936.00	\$5,500.00	\$500.00
TEXTBOOKS MUSIC JH	\$4,705.00	\$4,467.00	\$4,705.00	\$4,705.00
TEXTBOOKS SOC STUDIES JH	\$1,325.00	\$1,029.00	\$1,150.00	\$500.00
TEXTBOOKS SCIENCE JH	\$3,000.00	\$2,500.00	\$3,000.00	\$1,000.00
TEXTBOOKS GENERAL JH	\$750.00	\$140.00	\$750.00	\$750.00
TEXTBOOKS READING JH	\$3,550.00	\$3,662.00	\$4,670.00	\$4,050.00
TEXTBOOKS SPED JH	\$450.00	\$444.00	\$1,119.00	\$1,119.00
SUBTOTAL TEXTBOOKS JH	\$24,105.00	\$22,958.00	\$29,314.00	\$19,504.00
TOTAL TEXTBOOKS	\$78,080.00	\$74,334.00	\$80,574.00	\$64,349.00

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
TECHNOLOGY SERVICES					
TECHNICIAN SALARY SH	\$61,382.00	\$50,000.00	\$63,000.00	\$64,260.00	
TECHNOLOGY SUPPLIES SH	\$3,500.00	\$3,258.00	\$3,800.00	\$4,200.00	
SOFTWARE SH	\$0.00	\$0.00	\$1,645.00	\$8,645.00	
TECHNOLOGY MAINT. SH	\$3,500.00	\$3,656.00	\$3,800.00	\$4,200.00	
SUBTOTAL TECHNOLOGY SH	\$68,382.00	\$56,914.00	\$72,245.00	\$81,305.00	
TECHNICIAN JH	\$32,000.00	\$24,446.00	\$33,000.00	\$34,000.00	
TECHNOLOGY SUPPLIES/SOFTWARE JH	\$4,000.00	\$4,342.00	\$9,500.00	\$10,800.00	
TECHNOLOGY MAINT. JH	\$3,500.00	\$2,181.00	\$4,000.00	\$4,000.00	
SUBTOTAL TECHNOLOGY JH	\$39,500.00	\$30,969.00	\$46,500.00	\$48,800.00	
TOTAL TECHNOLOGY SERVICES	\$107,882.00	\$87,883.00	\$118,745.00	\$130,105.00	
MEDIA SERVICES					
LIBRARIAN SAL SH	\$74,822.00	\$74,822.00	\$76,495.00	\$82,484.00	
LIBRARY AIDE SALARY SH	\$19,553.00	\$19,656.00	\$19,903.00	\$21,900.00	
LIBRARY SUPPLY AND MATERIALS SH	\$9,300.00	\$7,969.00	\$9,300.00	\$13,300.00	
LIBRARY BOOKS	\$10,000.00	\$7,435.00	\$10,000.00	\$10,000.00	
SUBTOTAL LIBRARY SH	\$113,675.00	\$109,882.00	\$115,698.00	\$127,684.00	
LIBRARIAN SAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
LIBRARY AIDE JH	\$21,842.00	\$21,871.00	\$22,222.00	\$24,987.00	
LIBRARY SUPP AND MAT JH	\$7,245.00	\$4,123.00	\$7,245.00	\$9,845.00	
LIBRARY BOOKS JH	\$8,200.00	\$5,739.00	\$8,200.00	\$8,200.00	
SUBTOTAL LIBRARY JH	\$37,287.00	\$31,733.00	\$37,667.00	\$43,032.00	
AUDIO VISUAL SUPPLY AND MATERIAL SH	\$4,750.00	\$4,177.00	\$4,750.00	\$5,250.00	
AV SUPPLIES AND MATERIAL JH	\$4,750.00	\$4,761.00	\$5,200.00	\$5,900.00	
TOTAL MEDIA SERVICES	\$160,462.00	\$150,553.00	\$163,315.00	\$181,866.00	11.36%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
GUIDANCE SERVICES					
PROFESSIONAL SAL GUIDANCE SH	\$424,467.00	\$425,341.00	\$429,318.00	\$445,554.00	
ACA. APPT. GUID. SH	\$13,986.00	\$11,895.00	\$13,986.00	\$14,292.00	
GUIDANCE CLERICAL SAL SH	\$45,592.00	\$45,192.00	\$46,496.00	\$46,896.00	
GUID SUPPLY AND TESTING SH	\$22,826.00	\$20,131.00	\$27,749.00	\$28,371.00	
GUID TRAVEL	\$1,000.00	\$477.00	\$1,000.00	\$1,500.00	
SCHOOL TO CAREER SH	\$8,000.00	\$6,589.00	\$8,000.00	\$8,000.00	
VIRTUAL HIGH SCHOOL	\$12,000.00	\$12,604.00	\$12,000.00	\$13,000.00	
SUBTOTAL GUIDANCE SH	\$527,871.00	\$522,229.00	\$538,549.00	\$557,613.00	
PROF SAL GUID JH	\$201,933.00	\$179,009.00	\$175,288.00	\$190,983.00	
ACA. APPT. GUID. JH	\$5,721.00	\$6,679.00	\$4,696.00	\$4,361.00	
GUIDANCE CLERICAL SAL JH	\$46,569.00	\$47,783.00	\$44,612.00	\$44,629.00	
GUID SUPPLY AND TESTING SPED	\$4,300.00	\$8,701.00	\$4,650.00	\$5,200.00	
SUBTOTAL GUIDANCE JH	\$258,523.00	\$242,172.00	\$229,246.00	\$245,173.00	
TOTAL GUIDANCE SERVICES	\$786,394.00	\$764,401.00	\$767,795.00	\$802,786.00	
TOTAL 2000 SERIES INSTRUCTION	\$11,407,160.00	\$11,243,549.00	\$11,766,414.00	\$12,110,796.00	2.93%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget
PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSE SALARY SH	\$75,417.00	\$71,546.00	\$73,251.00	\$75,175.00
NURSE ASST. SALARY SH	\$32,023.00	\$31,840.00	\$32,753.00	\$32,753.00
SUBTOTAL PROF. SAL. S.H.	\$111,440.00	\$107,386.00	\$110,004.00	\$111,928.00
PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
NURSES SAL JH	\$43,118.00	\$44,357.00	\$60,495.00	\$62,008.00
SUBTOTAL PROF. SAL. J.H.	\$47,118.00	\$48,357.00	\$64,495.00	\$66,008.00
HEALTH SUPPLIES SH	\$4,928.00	\$3,565.00	\$3,517.00	\$3,000.00
HEALTH SUPPLY JH	\$700.00	\$418.00	\$700.00	\$1,600.00
NURSE TRAVEL SH	\$200.00	\$50.00	\$200.00	\$200.00
TRAVEL NURSE JH	\$150.00	\$85.00	\$150.00	\$150.00
SUBTOTAL HEALTH SERVICES	\$5,978.00	\$4,118.00	\$4,567.00	\$4,950.00
OTHER CO-CURRIC SALARIES SH	\$30,917.00	\$31,937.00	\$42,950.00	\$42,950.00
BUS OTHER PROGRAMS S.H.	\$1,000.00	\$1,164.00	\$1,000.00	\$1,000.00
OTHER CO-CURRIC SALARIES JH	\$20,705.00	\$25,787.00	\$20,705.00	\$20,950.00
BUS OTHER PROGRAMS J.H.	\$1,800.00	\$1,024.00	\$500.00	\$500.00
SUBTOTAL STUDENT ACTIVITES OTHER	\$54,422.00	\$59,912.00	\$65,155.00	\$65,400.00
BUS MUSIC SH	\$8,500.00	\$8,037.00	\$9,000.00	\$11,000.00
PERFORMING ARTS SALARIES SH	\$27,143.00	\$27,170.00	\$34,100.00	\$34,100.00
PERFORMING ARTS OTHER SH	\$8,300.00	\$13,894.00	\$14,300.00	\$23,500.00
BUS MUSIC JH	\$340.00	\$520.00	\$2,140.00	\$2,140.00
PERFORMING ARTS SALARIES JH	\$15,557.00	\$14,074.00	\$17,400.00	\$17,400.00
PERFORMING ARTS OTHER JH	\$1,650.00	\$1,721.00	\$1,600.00	\$1,600.00
SUBTOTAL PERFORMING ARTS	\$61,490.00 #	\$65,416.00	\$78,540.00	\$89,740.00
BUS ATHLETICS SH	\$49,500.00	\$53,583.00	\$51,400.00	\$54,450.00
ATHLETIC PROGRAMS SALARIES SH (co-currlic)	\$181,875.00	\$187,552.00	\$227,000.00	\$232,200.00
ATHLETIC PROGRAMS OTHER SH	\$79,711.00	\$82,472.00	\$75,281.00	\$81,309.00
BUS ATHLETIC JH	\$11,000.00	\$8,317.00	\$12,000.00	\$12,000.00
ATHLETIC PROGRAMS SALARIES JH (co-currlic)	\$27,154.00	\$25,608.00	\$29,800.00	\$29,800.00
ATHLETIC PROGRAMS OTHER JH	\$12,781.00	\$13,471.00	\$12,876.00	\$15,481.00
SUBTOTAL ATH. PROGRAMS	\$362,021.00	\$371,003.00	\$408,357.00	\$425,240.00

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
TOTAL 3000 SERIES	\$642,469.00 #	\$656,192.00	\$731,118.00	\$763,266.00	4.40%
CUSTODIAL					
CUSTODIAL SALARIES SH	\$575,743.00	\$608,916.00	\$605,694.00	\$596,806.00	
CUSTODIAL SUPPLIES SH	\$46,000.00	\$38,222.00	\$46,000.00	\$46,000.00	
SUBTOTAL CUSTODIAL S.H.	\$621,743.00	\$647,138.00	\$651,694.00	\$642,806.00	
CUSTODIAL SAL JH	\$292,464.00	\$265,416.00	\$279,517.00	\$268,373.00	
CUSTODIAL SUPPLY JH	\$18,000.00	\$17,244.00	\$18,000.00	\$20,000.00	
TRAVEL CUSTODIAL JH	\$500.00	\$0.00	\$500.00	\$500.00	
SUBTOTAL CUSTODIAL J.H.	\$310,964.00	\$282,660.00	\$298,017.00	\$288,873.00	
UTILITIES					
FUEL SH	\$200,000.00	\$298,486.00	\$210,000.00	\$170,000.00	
TELEPHONE SH	\$13,000.00	\$14,391.00	\$15,000.00	\$15,000.00	
ELECTRICITY SH	\$185,000.00	\$194,352.00	\$190,000.00	\$190,000.00	
WATER AND SEWER SH	\$55,000.00	\$54,436.00	\$50,000.00	\$55,000.00	
SUBTOTAL UTILITIES S.H.	\$453,000.00	\$561,665.00	\$465,000.00	\$430,000.00	
TELEPHONE JH	\$6,000.00	\$7,101.00	\$7,200.00	\$6,000.00	
ELECTRICITY JH	\$175,000.00	\$199,176.00	\$185,000.00	\$190,000.00	
WATER AND SEWER JH	\$20,000.00	\$25,584.00	\$20,000.00	\$20,000.00	
SUBTOTAL UTILITIES J.H.	\$201,000.00	\$231,861.00	\$212,200.00	\$216,000.00	
ROADS AND GROUNDS					
SUPPL AND REPAIRS GROUNDS SH	\$37,500.00	\$29,035.00	\$37,500.00	\$37,500.00	
SNOW AND ICE REMOVAL SH	\$30,000.00	\$33,795.00	\$30,000.00	\$35,000.00	
SUBTOTAL ROADS/GROUNDS S.H.	\$67,500.00	\$62,830.00	\$67,500.00	\$72,500.00	
SUPPLY AND REPAIRS RDS AND GROUNDS JH	\$15,000.00	\$9,045.00	\$15,000.00	\$15,000.00	
SNOW AND ICE REMOVAL JH	\$12,000.00	\$13,295.00	\$12,000.00	\$12,000.00	
SUBTOTAL ROADS/GROUNDS J.H.	\$27,000.00	\$22,340.00	\$27,000.00	\$27,000.00	

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
MAINTENANCE OF BUILDING PROJECTS EXTRAORDINARY MAINT	\$58,000.00 \$0.00	\$67,118.00 \$0.00	\$63,000.00 \$0.00	\$67,000.00 \$0.00	
BUILDING SUPPLIES SH	\$42,000.00	\$45,395.00	\$40,000.00	\$45,000.00	
SUBTOTAL MAINT. BLDG. S.H.	\$100,000.00	\$112,513.00	\$103,000.00	\$112,000.00	
MAINT OF BLDG CONT SERVICES	\$25,000.00	\$29,890.00	\$28,000.00	\$30,000.00	
EXTR MAINT PROJ JH	\$0.00	\$0.00	\$0.00	\$0.00	
BUILDING SUPPLY JH	\$25,000.00	\$16,288.00	\$22,000.00	\$25,000.00	
SUBTOTAL MAINTENANCE BLDG. J.H.	\$50,000.00	\$46,178.00	\$50,000.00	\$55,000.00	
MAINTENANCE OF EQUIPMENT					
MAINT OF EQUIP ART SH	\$2,000.00	\$1,996.00	\$4,650.00	\$2,225.00	
MAINT OF EQUIP GENERAL OFFICE	\$20,000.00	\$23,030.00	\$22,000.00	\$25,000.00	
MAINT OF EQUIP ENGLISH/MEDIA SH	\$1,500.00	\$1,301.00	\$1,500.00	\$1,800.00	
MAINT OF EQUIP LIFE SKILL	\$600.00	\$0.00	\$1,500.00	\$500.00	
MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$3,325.00	\$4,000.00	\$4,000.00	
MAINT OF EQUIP MUSIC SH	\$3,600.00	\$3,459.00	\$4,600.00	\$4,600.00	
MAINT OF EQUIP PHYS ED SH	\$1,500.00	\$1,301.00	\$1,500.00	\$1,500.00	
MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE SH	\$1,500.00	\$1,203.00	\$1,500.00	\$1,500.00	
MAINT OF EQUIP AUDIO VISUAL	\$2,510.00	\$2,088.00	\$2,510.00	\$2,510.00	
MAINT OF EQUIP SPED. SH	\$2,594.00	\$2,159.00	\$2,594.00	\$2,594.00	
MAINT OF EQUIP GUIDANCE SH	\$2,563.00	\$2,159.00	\$2,547.00	\$2,547.00	
MAINT OF EQUIP CUSTODIAL SH	\$23,500.00	\$15,793.00	\$23,500.00	\$23,500.00	
SUBTOTAL MAINTENANCE OF EQUIPMENT SH	\$65,867.00	\$57,814.00	\$72,401.00	\$72,276.00	
MAINT OF EQUIP HOME EC JH	\$1,000.00	\$0.00	\$800.00	\$800.00	
MAINT OF EQUIP IND TECH JH	\$1,000.00	\$176.00	\$1,000.00	\$1,000.00	
MAINT OF EQUIP MUSIC JH	\$2,850.00	\$2,951.00	\$3,075.00	\$3,075.00	
MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE JH	\$200.00	\$0.00	\$200.00	\$500.00	
MAINT OF EQUIP PRINC OFFICE JH	\$9,917.00	\$10,745.00	\$9,917.00	\$9,918.00	
MAINT OF EQUIP AV JH	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	
MAINT OF EQUIPMENT CUST JH	\$1,500.00	\$4,323.00	\$1,500.00	\$1,500.00	
SUBTOTAL MAINTENANCE OF EQUIPMENT JH	\$17,467.00	\$18,195.00	\$17,492.00	\$18,793.00	
TOTAL 4000 SERIES JH & SH	\$1,914,541.00	\$2,043,194.00	\$1,964,304.00	\$1,935,248.00	-1.48%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
WORCESTER COUNTY RETIREMENT	\$470,000.00	\$454,263.00	\$475,000.00	\$543,223.00	
HEALTH AND DENTAL LIFE INSURANCE	\$1,857,785.00	\$1,726,336.00	\$1,962,601.00	\$2,084,556.00	
RETIREE INSURANCE	\$247,200.00	\$139,757.00	\$250,000.00	\$200,000.00	
OPEB	\$0.00	\$0.00	\$0.00	\$1,000.00	
GENERAL LIABILITY INSURANCE	\$35,000.00	\$40,640.00	\$40,000.00	\$45,000.00	
WORKERS COMP INSURANCE	\$85,000.00	\$84,010.00	\$85,000.00	\$90,000.00	
ATHLETIC INSURANCE	\$6,000.00	\$5,875.00	\$6,000.00	\$6,000.00	
UNEMPLOYMENT INSURANCE	\$52,000.00	\$36,029.00	\$45,000.00	\$45,000.00	
MEDICARE	\$215,000.00	\$224,188.00	\$220,000.00	\$235,000.00	
PROPERTY INS. S.H.	\$26,000.00	\$26,000.00	\$26,000.00	\$28,000.00	
PROPERTY INS.J.H.	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
SUBTOTAL INSURANCES	\$2,533,985.00	\$2,292,835.00	\$2,644,601.00	\$2,744,556.00	
TOTAL 5000 SERIES	\$3,003,985.00	\$2,747,098.00	\$3,119,601.00	\$3,287,779.00	5.39%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget
ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
AQ OF EQUIP SPED	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUS JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOC STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP PRIN JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP LIB/AV JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CUS JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACEMENT OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 7000 SERIES ACQ, OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	
9000 SERIES OUT OF DISTRICT TUITIONS					
OUT OF DISTRICT TUITIONS	\$100,000.00	\$180,000.00	\$100,000.00	\$210,000.00	110.00%
GRAND TOTAL ALL SERIES JH & SH	\$17,761,313.00	\$17,531,558.00	\$18,386,486.00	\$19,042,301.00	

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget
TECHNICAL DIRECTOR SALARY	\$119,573.00	\$118,987.00	\$121,367.00	\$124,403.00
CLERICAL SAL TECH DIV	\$46,792.00	\$46,792.00	\$47,695.00	\$47,695.00
TRAVEL CONFERENCE TECH DIV	\$2,200.00	\$2,734.00	\$2,500.00	\$2,500.00
DUES TECH DIV	\$500.00	\$509.00	\$600.00	\$600.00
SUPP ANG MATERIAL DIRECTORS OFFICE	\$5,500.00	\$3,546.00	\$5,500.00	\$5,750.00
SUBTOTAL DIRECTOR'S OFF. TECH. DIV.	\$174,565.00	\$172,568.00	\$177,662.00	\$180,948.00
PROF. DEV. TECH.DIV.	\$9,500.00	\$8,500.00	\$9,500.00	\$7,250.00
TEACH SAL SHOP AND REL TECH DIV	\$1,177,377.00	\$1,193,859.00	\$1,125,780.00	\$1,176,772.00
TEACH ACAD SUBJECT TECH DIV	\$779,517.00	\$765,087.00	\$817,691.00	\$982,741.00
SHOP ASSISTANTS (SPECIAL ED)	\$95,327.00	\$95,675.00	\$107,720.00	\$107,720.00
ADMINISTRATION TECH DIV	\$58,111.00	\$57,943.00	\$58,111.00	\$57,100.00
SUBSTITUTES TECH DIV	\$9,000.00	\$6,555.00	\$9,000.00	\$9,000.00
SUPPLY AND MATERIAL GENERAL TECH DIV	\$18,000.00	\$10,885.00	\$18,000.00	\$19,000.00
SUPPLY AND MATERIAL ENGLISH TECH DIV	\$750.00	\$780.00	\$750.00	\$750.00
SUPPLY AND MATERIAL MATH TECH DIV	\$1,750.00	\$1,717.00	\$1,750.00	\$1,500.00
SUPPLY AND MATERIAL SOC STUDIES TECH DI	\$1,000.00	\$986.00	\$1,000.00	\$1,000.00
SUPPLY AND MATERIAL PHYS SCIENCE TECH I	\$1,500.00	\$1,409.00	\$1,500.00	\$1,250.00
SUPPLY AND MATERIAL BIO CHEM TECH DIV	\$1,500.00	\$1,305.00	\$1,500.00	\$1,250.00
SUPP AND MATERIAL CARP SHOP TECH DIV	\$12,500.00	\$12,228.00	\$14,500.00	\$14,500.00
SUPP AND MATERIAL ELEC SHOP TECH DIV	\$13,500.00	\$13,581.00	\$15,000.00	\$15,000.00
SUPPLY AND MATERIAL MACH SHOP TECH DIV	\$8,900.00	\$8,394.00	\$9,300.00	\$6,600.00
SUPP AND MAT DRAFT TECH DIV	\$3,000.00	\$2,759.00	\$3,200.00	\$4,500.00
SUPPLY AND MATERIAL HEALTH TECH DIV	\$5,400.00	\$5,203.00	\$5,100.00	\$5,750.00
SUPP AND MAT COMPUTER TECH	\$3,000.00	\$2,995.00	\$2,900.00	\$3,500.00
SUPPLY AND MATERIAL CULINARY ARTS	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00
SUPPLY AND MATERIAL HOTEL & REST. MGMT	\$2,250.00	\$2,223.00	\$2,250.00	\$3,100.00
SUPPLY AND MATERIAL BUSINESS TECH	\$2,250.00	\$2,207.00	\$3,000.00	\$5,000.00
SUBTOTAL TEACHING TECH. DIVISION	\$2,223,632.00	\$2,214,791.00	\$2,227,052.00	\$2,445,033.00

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
TEXTBOOKS ENGLISH TECH DIV	\$1,200.00	\$998.00	\$1,000.00	\$750.00	
TEXTBOOKS MATH TECH DIV	\$2,000.00	\$1,994.00	\$1,750.00	\$1,250.00	
TEXTBOOKS SOC STUDIES TECH DIV	\$1,750.00	\$1,602.00	\$1,500.00	\$1,250.00	
TEXTBOOKS SCIENCE	\$1,500.00	\$1,296.00	\$1,500.00	\$1,250.00	
TEXTBOOKS COMM TECH	\$4,300.00	\$4,300.00	\$5,000.00	\$4,000.00	
TEXTBOOKS CARPENTRY TECH DIV	\$3,000.00	\$1,413.00	\$1,800.00	\$1,800.00	
TEXTBOOKS ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00	\$3,200.00	
TEXTBOOKS MACH SHOP TECH DIV	\$3,800.00	\$2,618.00	\$3,100.00	\$4,650.00	
TEXTBOOKS DRAFT TECH DIV	\$4,000.00	\$3,581.00	\$3,100.00	\$3,500.00	
TEXTBOOKS HEALTH TECH DIV	\$3,200.00	\$2,785.00	\$3,620.00	\$7,815.00	
TEXTBOOKS CULINARY ARTS	\$3,000.00	\$1,793.00	\$2,300.00	\$1,600.00	
TEXTBOOKS HOTEL & REST. MGMT	\$2,200.00	\$1,911.00	\$1,400.00	\$1,800.00	
TEXTBOOKS BUSINESS TECH	\$1,700.00	\$1,370.00	\$3,345.00	\$3,500.00	
SUBTOTAL TEXTBOOKS TD	\$31,650.00	\$25,661.00	\$29,415.00	\$36,365.00	
LIBRARY SUPPLIES AND MATERIAL TECH DIV	\$450.00	\$60.00	\$450.00	\$450.00	
GUIDANCE PROF SAL TECH DIV	\$106,487.00	\$107,590.00	\$106,487.00	\$110,448.00	
GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$53.00	\$1,200.00	\$1,000.00	
GUIDANCE TRAVEL TECH DIV	\$200.00	\$300.00	\$200.00	\$200.00	
SUBTOTAL GUIDANCE TD	\$107,687.00	\$107,943.00	\$107,887.00	\$111,648.00	
TOTAL 2000 SERIES TECHNICAL DIV.	\$2,547,484.00	\$2,529,523.00	\$2,551,966.00	\$2,781,694.00	9.00%
3000 SERIES OTHER SCHOOL SERVICES					
HEALTH SUPPLIES TECH DIV	\$6,000.00	\$3,718.00	\$6,000.00	\$6,300.00	
STUDENT TRAV TECH DIV	\$9,500.00	\$4,714.00	\$9,500.00	\$9,500.00	
TOTAL 3000 SERIES TECHNICAL DIVISION	\$15,500.00	\$8,432.00	\$15,500.00	\$15,800.00	1.94%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
4000 SERIES OPERAT. & MAINT.OF PLANT					
FUEL TECH DIV	\$60,000.00	\$60,000.00	\$55,000.00	\$55,000.00	
ELECTRICITY TECH DIVISION	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	
SUBTOTAL UTILITIES TECH. DIV.	\$135,000.00	\$135,000.00	\$130,000.00	\$130,000.00	
MAINT OF EQUIP COMP TECH DIV	\$500.00	\$0.00	\$500.00	\$500.00	
MAINT OF EQUIP DRAFTING	\$1,500.00	\$1,084.00	\$1,250.00	\$1,000.00	
MAINT OF EQUIPMENT APP BIO CHEM TECH DIV	\$100.00	\$0.00	\$100.00	\$100.00	
MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,750.00	\$0.00	\$2,000.00	\$1,500.00	
MAINT OF EQUIP MACHINE SHOP TECH DIV	\$6,000.00	\$5,915.00	\$5,500.00	\$13,000.00	
MAINT OF EQUIP TECH GENERAL	\$4,000.00	\$80.00	\$4,000.00	\$3,000.00	
MAINT OF EQUIP HEALTH TECH DIV	\$250.00	\$0.00	\$250.00	\$250.00	
MAINT OF EQUIP CARP TECH DIV	\$4,000.00	\$1,946.00	\$2,500.00	\$2,000.00	
MAINT OF EQUIP BUSINESS TECH DIV	\$1,000.00	\$0.00	\$400.00	\$700.00	
MAINT OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP HOTEL & REST MGMT	\$100.00	\$0.00	\$100.00	\$400.00	
SUBTOTAL MAINTENANCE OF EQUIP. TECH. DI	\$19,200.00	\$9,025.00	\$16,600.00	\$22,450.00	
TOTAL 4000 SERIES TECHNICAL DIVISION	\$154,200.00	\$144,025.00	\$146,600.00	\$152,450.00	3.99%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIPMENT COMPUTER TECH	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP ELEC REL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL ACQUISITION OF EQUIPMENT TECH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIPMENT DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIPMENT TECH ONE	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIPMENT TECH	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 7000 SERIES TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
GRAND TOTAL TECH DIVISION	\$2,717,184.00	\$2,681,980.00	\$2,714,066.00	\$2,949,944.00	8.69%
GRAND TOTAL TANTASQUA REGIONAL	\$20,478,497.00	\$20,213,538.00	\$21,100,552.00	\$21,992,245.00	
			\$622,055.00	\$891,693.00	4.23%
					3.1%

ACCOUNT NUMBER/DESCRIPTION	FY15 Approved Budget	FY15 Final Expenditures	FY16 Approved Budget	FY17 Proposed Budget	
Grand total JH	\$5,054,800.00		\$5,224,850.00	\$5,480,267.00	4.9%
Grand total SH	\$8,847,880.00		\$9,158,446.00	\$9,239,303.00	0.9%
Grand total Tech	\$2,717,184.00		\$2,714,066.00	\$2,949,944.00	8.7%
1000 Series	\$693,158.00		\$705,049.00	\$735,212.00	4.3%
2000 Series	\$13,954,644.00		\$14,318,380.00	\$14,892,490.00	4.0%
3000 Series	\$657,969.00		\$746,618.00	\$779,066.00	4.3%
4000 Series	\$2,068,741.00		\$2,110,904.00	\$2,087,698.00	-1.1%
5000 Series	\$3,003,985.00		\$3,119,601.00	\$3,287,779.00	5.4%
7000 Series	\$0.00		\$0.00	\$0.00	0.0%
9000 Series	\$100,000.00		\$100,000.00	\$210,000.00	110.0%
Total	\$20,478,497.00		\$21,100,552.00	\$21,992,245.00	4.2%
Total Salaries	\$14,861,166.00		\$15,285,836.00	\$15,795,008.00	3.3%