

PRELIM FY18 BUDGET

Description	Central Office		Central Office	High School		High School	Frolio		Frolio	Woodsdale		Woodsdale
		Increase/ Decrease			Increase/ Decrease			Increase/ Decrease			Increase/ Decreaset	
Superintendent	165,717	3,314	169,031	-	-	-	-	-	-	-	-	-
A. Supt-Business Finance	126,337	2,527	128,864	-	-	-	-	-	-	-	-	-
Secretaries - District Office	183,934	3,679	187,613	-	-	-	-	-	-	-	-	-
A. Supt - Pupil Services SV	127,540	2,551	130,091	-	-	-	-	-	-	-	-	-
Sec. Pupil Services/SPED	52,916	1,058	53,974	-	-	-	-	-	-	-	-	-
Technology Director	96,246	1,925	98,171	-	-	-	-	-	-	-	-	-
Asst. Technology Administrator	54,106	1,082	55,188	-	-	-	-	-	-	-	-	-
Tech Support and Data Entry	10,000	-	10,000	-	-	-	-	-	-	-	-	-
Total Administrative Salary	816,796	16,136	832,932	-	-	-	-	-	-	-	-	-
Office Supplies (Central)	3,500	-	3,500	-	-	-	-	-	-	-	-	-
Postage (Central)	1,680	-	1,680	-	-	-	-	-	-	-	-	-
Contractual/PD/TVL/Ins (Central)	6,601	-	6,601	-	-	-	-	-	-	-	-	-
Office Supplies/Materials (Tech)	750	-	750	-	-	-	-	-	-	-	-	-
Software (Tech)	15,000	-	15,000	-	-	-	-	-	-	-	-	-
Infrastructure/Supplies/HDW (Tech)	3,812	-	3,812	-	-	-	-	-	-	-	-	-
Maintenance Agreements (Tech)	14,000	-	14,000	-	-	-	-	-	-	-	-	-
Contractual/TVL/Ins/Dues/P. Dev (Tech)	9,408	-	9,408	-	-	-	-	-	-	-	-	-
Pupil Services: Census (PS)	935	-	935	-	-	-	-	-	-	-	-	-
Test G/IEP's/Other (PS)	5,000	-	5,000	-	-	-	-	-	-	-	-	-
Assistive Technology (PS)	8,000	-	8,000	-	-	-	-	-	-	-	-	-
SPED Instructor Materials (PS)	8,000	-	8,000	-	-	-	-	-	-	-	-	-
Postage/Office Supplies (PS)	3,150	-	3,150	-	-	-	-	-	-	-	-	-
Contractual/TVL/Ins/Dues/P. Dev (PS)	4,600	-	4,600	-	-	-	-	-	-	-	-	-
Total Administrative Expenses	91,436	-	84,436	-	-	-	-	-	-	-	-	-
Legal Fees/Sch. Cmte Policy Book/Adver	12,000	-	12,000	-	-	-	-	-	-	-	-	-
Dues/Conf./In-State Travel	2,600	-	2,600	-	-	-	-	-	-	-	-	-
Total School Committee Expenses	14,600	-	14,600	-	-	-	-	-	-	-	-	-
Total Administration	922,832	16,136	931,968	-	-	-	-	-	-	-	-	-
Vocational: Norfolk Agricultural School	126,158	5,046	131,204	-	-	-	-	-	-	-	-	-
Other Public	5,000	-	5,000	-	-	-	-	-	-	-	-	-
Private Day & Residential	2,208,998	259,594	2,468,592	-	-	-	-	-	-	-	-	-
Total Vocational/Other Public & Private	2,340,156	264,640	2,604,796	-	-	-	-	-	-	-	-	-
Special Summer/Other	40,000	-	40,000	-	-	-	-	-	-	-	-	-
North River Collaborative	1,734,462	51,611	1,786,073	-	-	-	-	-	-	-	-	-
South Shore	981,365	(90,666)	890,699	-	-	-	-	-	-	-	-	-
Reads	142,298	1,455	143,753	-	-	-	-	-	-	-	-	-
Charms/Pilgrim	49,000	102,317	151,317	-	-	-	-	-	-	-	-	-
PCC	2,200	-	2,200	-	-	-	-	-	-	-	-	-
Total Collaborative Expenses	2,909,595	64,717	3,014,042	-	-	-	-	-	-	-	-	-
State Reimbursement Credit	(1,179,403)	160,893	(1,018,510)	-	-	-	-	-	-	-	-	-
Total Out of District Expenses	4,110,078	490,250	4,600,328	-	-	-	-	-	-	-	-	-
Principal	-	-	-	127,322	2,546	129,868	110,861	3,747	114,608	105,055	2,101	107,156
Asst. Principal	-	-	-	95,454	1,909	97,363	87,500	1,750	89,250	0	-	-
Lead Teacher	-	-	-	-	-	-	-	-	-	2,949	-	2,949
Secretaries	-	-	-	74,332	1,487	75,819	35,166	38,994	74,160	34,473	689	35,162
Dept. Heads/Directors	168,092	1,772	169,864	-	-	-	-	-	-	-	-	-
Total Principal Office Salary	168,092	1,772	169,864	297,108	5,942	303,050	233,527	44,491	278,018	142,477	2,791	145,268
Office Supplies/Postage	-	-	-	10,500	-	10,500	4,394	1,575	5,969	5,512	-	5,512
Printing	-	-	-	2,270	-	2,270	-	-	-	0	-	-
Dues - MIAA/NSSA/NEASC	-	-	-	2,493	-	2,493	-	-	-	0	-	-
VHS/FUEL	-	-	-	12,000	-	12,000	-	-	-	0	-	-
Prof. Dev/Conf.	-	-	-	9,100	-	9,100	2,250	-	2,250	700	-	700

PRELIM FY18 BUDGET

Description	Central Office		High School		Frolio		Woodsdale						
	Central Office	Increase/Decrease	Central Office	Increase/Decrease	High School	Increase/Decrease	Frolio	Increase/Decrease	Woodsdale				
Graduation	-	-	-	-	3,575	-	3,575	-	-	-	-		
Total Principal Office Expenses	-	-	-	-	44,938	-	39,938	6,644	1,575	8,219	6,212	-	6,212
Principal's Office Total	168,092	1,772	169,864	342,046	5,942	342,988	240,171	46,066	286,237	148,689	2,791	151,480	
Teachers	-	-	-	-	2,854,174	-	2,854,174	1,593,615	1,434,600	3,028,215	1,127,074	196,459	1,323,533
Tutors/Aides	-	-	-	-	183,761	3,969	187,730	127,817	247,573	375,390	258,804	(108,324)	150,480
Teaching Specialists	422,180	8,318	430,498	-	-	-	-	-	-	-	-	-	-
SPED Summer School Staff/ Night School/Credit Recovery	62,777	1,256	64,033	-	-	-	-	-	-	-	-	-	-
Retirement Offset	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplementary Aides/SEC/Subs	20,378	-	20,378	-	-	-	-	-	-	-	-	-	-
Substitutes	136,587	-	136,587	-	-	-	-	-	-	-	-	-	-
Tutoring/Home Instr	16,066	-	16,066	-	-	-	-	-	-	-	-	-	-
KG Screening	1,200	-	1,200	-	-	-	-	-	-	-	-	-	-
Music Tutors/Music Stipends	-	12,245	12,245	-	-	-	-	-	-	-	-	-	-
New and Restored Positions	-	224,378	224,378	-	-	-	-	-	-	-	-	-	-
Total Teachers/Tutors/Aides	659,188	246,197	905,385	3,037,935	3,969	3,041,904	1,721,432	1,682,173	3,403,605	1,385,878	88,135	1,474,013	
Regular Day	-	-	-	-	19,589	-	19,589	13,661	7,000	20,661	10,106	-	10,106
Textbooks	139,157	-	139,157	-	-	-	-	-	-	-	-	-	-
Professional Dev.	6,500	-	6,500	2,016	-	2,016	960	-	960	960	-	-	960
Professional Development-Staff	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-
Course Reimbursement	25,000	5,000	30,000	-	-	-	-	-	-	-	-	-	-
Contractual Travel	700	-	700	-	-	-	-	-	-	-	-	-	-
5 Yr. Curriculum Plan & Framework	32,654	79,737	112,391	-	-	-	-	-	-	-	-	-	-
Total Teaching/Textbook Expense	209,011	84,737	303,748	21,605	-	21,605	14,621	7,000	21,621	11,066	-	11,066	
Teaching/Textbook Total	868,199	330,934	1,209,133	3,059,540	3,969	3,063,509	1,736,053	1,689,173	3,425,226	1,396,944	88,135	1,485,079	
Library/Media Personnel	-	-	-	-	84,939	1,307	86,246	11,824	236	12,060	-	-	-
Supplies/Books/Media	-	-	-	-	7,400	-	7,400	3,200	-	3,200	-	-	-
Subscriptions	-	-	-	-	600	-	600	-	-	-	-	-	-
Computer Ref. Services	-	-	-	-	13,850	-	13,850	1,400	-	1,400	-	-	-
Total Library/Media Expenses	-	-	-	106,789	1,307	108,096	16,424	236	16,660	-	-	-	
Library/Media Total	-	-	-	106,789	1,307	108,096	16,424	236	16,660	-	-	-	
Psychologists	250,006	8,384	258,390	-	-	-	-	-	-	-	-	-	-
Diagnostic Services	8,236	-	8,236	-	-	-	-	-	-	-	-	-	-
Contractual Services	800	-	800	-	-	-	-	-	-	-	-	-	-
Total Psychologist	259,042	8,384	267,426	-	-	-	-	-	-	-	-	-	
Guidance Counselors	-	-	-	-	233,376	12,638	246,014	91,100	1,832	92,932	-	-	-
Secretary	-	-	-	-	32,668	653	33,321	-	-	-	-	-	-
Total Guidance Salary	-	-	-	266,044	13,291	279,335	91,100	1,832	92,932	-	-	-	
Office Supplies/Postage	-	-	-	-	2,627	-	2,627	-	-	-	-	-	-
Testing/Resource Materials/Survey Data	-	-	-	-	4,000	-	4,000	225	-	225	865	-	865
Dues/Conf/Travel	-	-	-	-	260	-	260	85	-	85	-	-	-
Total Guidance Expenses	-	-	-	6,887	-	6,887	310	-	310	865	-	865	
Guidance Total	-	-	-	272,931	13,291	286,222	91,410	1,832	93,242	865	-	865	
Total Instruction	1,295,333	341,090	1,646,423	3,781,306	24,510	3,800,816	2,084,058	1,737,307	3,821,365	1,546,498	90,926	1,637,424	
Advisors/Intramurals	-	-	-	-	48,622	-	48,622	6,750	-	6,750	-	-	-
Offset (User Fees)	-	-	-	-	(5,800)	-	(5,800)	-	-	-	-	-	-
Bus Drivers	59,186	1,184	60,369	-	-	-	-	-	-	-	-	-	-
Crossing Guards	7,681	154	7,834	-	-	-	-	-	-	-	-	-	-

PRELIM FY18 BUDGET

Description	Central Office	Increase/ Decrease	Central Office	High School	Increase/ Decrease	High School	Frolio	Increase/ Decrease	Frolio	Woodsdale	Increase/ Decreaset	Woodsdale
Physicians	3,336	67	3,403	-	-	-	-	-	-	-	-	-
Nurses	331,919	12,027	343,946	-	-	-	-	-	-	-	-	-
Attendance Officer	-	-	-	-	-	-	-	-	-	-	-	-
Coaches- Plus Sub Varsity	134,322	23,726	158,048	-	-	-	-	-	-	-	-	-
New Programs	-	5,836	5,836	-	-	-	-	-	-	-	-	-
Total Student Act. Salary	536,443	42,993	579,436	42,822	-	42,822	6,750	-	6,750	-	-	-
Transportation	-	-	-	6,477	-	6,477	0	-	-	0	-	-
Dues-Hon. Soc./St. Coun./Math	-	-	-	425	-	425	0	-	-	0	-	-
Sch. Newspaper/Lit. Arts Magazine	-	-	-	500	-	500	0	-	-	0	-	-
Offset (User Fees)	-	-	-	(5,000)	-	(5,000)	0	-	-	0	-	-
Medical Supplies	4,500	-	4,500	-	-	-	-	-	-	-	-	-
Contractual Travel	400	-	400	-	-	-	-	-	-	-	-	-
Contracts - Regular Day	512,054	20,482	532,536	-	-	-	-	-	-	-	-	-
Offset (Bus Fees)	(115,000)	-	(115,000)	-	-	-	-	-	-	-	-	-
SPED Transportation	410,304	12,309	422,613	-	-	-	-	-	-	-	-	-
Transportation (Athletics)	36,260	1,450	37,710	-	-	-	-	-	-	-	-	-
Game Officials	27,734	-	27,734	-	-	-	-	-	-	-	-	-
Game Expenses	28,252	-	28,252	-	-	-	-	-	-	-	-	-
Equipment Reconditioning	11,405	-	11,405	-	-	-	-	-	-	-	-	-
Supplies/Equipment	15,000	-	15,000	-	-	-	-	-	-	-	-	-
Dues/Assessment/Conf	7,000	-	7,000	-	-	-	-	-	-	-	-	-
Offset (User Fees)	(104,000)	-	(104,000)	-	-	-	-	-	-	-	-	-
Total School Services Expenses	833,909	34,242	868,150	2,402	-	2,402	-	-	-	-	-	-
Total Other School Services	1,370,352	77,235	1,447,586	45,224	-	45,224	6,750	-	6,750	-	-	-
Custodian	-	-	-	98,118	151,232	249,350	97,957	(97,957)	-	48,942	979	49,921
Maint. & Custodial Services	264,080	5,282	269,362	-	-	-	-	-	-	-	-	-
Part-time/Substitutes	120,909	2,418	123,327	-	-	-	-	-	-	-	-	-
Summer Help	18,065	361	18,426	-	-	-	-	-	-	-	-	-
Total Custodian/Maint. Salary	403,054	8,061	411,115	98,118	151,232	249,350	97,957	(97,957)	-	48,942	979	49,921
Custodial Supplies	-	-	-	16,038	10,269	26,307	10,269	(10,269)	-	6,438	-	6,438
Heat	8,663	(3,663)	5,000	81,589	29,572	111,161	38,110	(10,000)	28,110	36,757	-	36,757
Electricity	8,981	(3,981)	5,000	99,790	142,442	242,232	25,872	(12,000)	13,872	47,745	-	47,745
Student Info.	-	-	-	15,464	11,614	27,078	9,864	(9,864)	-	9,039	-	9,039
Telephone	3,600	-	3,600	-	-	-	-	-	-	-	-	-
Contracted Services	198,682	-	198,682	-	-	-	-	-	-	-	-	-
Supplies/Materials	80,840	-	80,840	-	-	-	-	-	-	-	-	-
Equipment Maintenance	41,362	-	41,362	-	-	-	-	-	-	-	-	-
Offset (Bldg User Fee)	(46,500)	-	(46,500)	-	-	-	-	-	-	-	-	-
Emergency Repairs	-	-	-	-	-	-	-	-	-	-	-	-
Total Oper./Maint. Expense	275,405	(7,644)	287,984	212,881	193,897	406,778	84,115	(42,133)	41,982	99,979	-	99,979
Total Operations/Maintenance	678,459	417	699,099	310,999	345,129	656,128	182,072	(140,090)	41,982	148,921	979	149,900
New	-	-	-	-	-	-	-	-	-	-	-	-
Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Total Asset Expense	-	-	-	-	-	-	-	-	-	-	-	-
Total - District	8,377,053	925,128	9,325,404	4,137,529	369,639	4,502,168	2,272,880	1,597,217	3,870,097	1,695,419	91,904	1,787,323

PRELIM FY18 BUDGET

Description							FY18 Budget		
	Beaver Brook	Increase/ Decrease	Beaver Brook	PreK/ODC	Increase/ Decrease	PreK/ODC	FY 17 Final Total	Proposed Increase/ Decrease	FY 18 Proposed Budget
Superintendent	-	-	-	-	-	-	165,717	3,314	169,031
A. Supt-Business Finance	-	-	-	-	-	-	126,337	2,527	128,864
Secretaries - District Office	-	-	-	-	-	-	183,934	3,679	187,613
A. Supt - Pupil Services SV	-	-	-	-	-	-	127,540	2,551	130,091
Sec. Pupil Services/SPED	-	-	-	-	-	-	52,916	1,058	53,974
Technology Director	-	-	-	-	-	-	96,246	1,925	98,171
Asst. Technology Administrator	-	-	-	-	-	-	54,106	1,082	55,188
Tech Support and Data Entry	-	-	-	-	-	-	10,000	-	10,000
Total Administrative Salary	-	-	-	-	-	-	816,796	16,136	832,932
Office Supplies (Central)	-	-	-	-	-	-	3,500	-	3,500
Postage (Central)	-	-	-	-	-	-	1,680	-	1,680
Contractual/PD/TVL/Ins (Central)	-	-	-	-	-	-	6,601	-	6,601
Office Supplies/Materials (Tech)	-	-	-	-	-	-	750	-	750
Software (Tech)	-	-	-	-	-	-	15,000	-	15,000
Infrastructure/Supplies/HDW (Tech)	-	-	-	-	-	-	3,812	-	3,812
Maintenance Agreements (Tech)	-	-	-	-	-	-	14,000	-	14,000
Contractual/TVL/Ins/Dues/P. Dev (Tech)	-	-	-	-	-	-	9,408	-	9,408
Pupil Services: Census (PS)	-	-	-	-	-	-	935	-	935
Test G/IEP's/Other (PS)	-	-	-	-	-	-	5,000	-	5,000
Assistive Technology (PS)	-	-	-	-	-	-	8,000	-	8,000
SPED Instructor Materials (PS)	-	-	-	-	-	-	8,000	-	8,000
Postage/Office Supplies (PS)	-	-	-	-	-	-	3,150	-	3,150
Contractual/TVL/Ins/Dues/P. Dev (PS)	-	-	-	-	-	-	4,600	-	4,600
Total Administrative Expenses	-	-	-	-	-	-	84,436	-	84,436
Legal Fees/Sch. Cmte Policy Book/Adver	-	-	-	-	-	-	12,000	-	12,000
Dues/Conf./In-State Travel	-	-	-	-	-	-	2,600	-	2,600
Total School Committee Expenses	-	-	-	-	-	-	14,600	-	14,600
Total Administration	-	-	-	-	-	-	915,832	16,136	931,968
Vocational: Norfolk Agricultural School	-	-	-	-	-	-	126,158	5,046	131,204
Other Public	-	-	-	-	-	-	5,000	-	5,000
Private Day & Residential	-	-	-	-	-	-	2,208,998	259,594	2,468,592
Total Vocational/Other Public & Private	-	-	-	-	-	-	2,340,156	264,640	2,604,796
Special Summer/Other	-	-	-	-	-	-	40,000	-	40,000
North River Collaborative	-	-	-	-	-	-	1,734,462	51,611	1,786,073
South Shore	-	-	-	-	-	-	981,365	(90,666)	890,699
Reads	-	-	-	-	-	-	142,298	1,455	143,753
Charms/Pilgrim	-	-	-	-	-	-	49,000	102,317	151,317
PCC	-	-	-	-	-	-	2,200	-	2,200
Total Collaborative Expenses	-	-	-	-	-	-	2,949,325	64,717	3,014,042
State Reimbursement Credit	-	-	-	-	-	-	(1,179,403)	160,893	(1,018,510)
Total Out of District Expenses	-	-	-	-	-	-	4,110,078	490,250	4,600,328
Principal	105,000	2,100	107,100	93,645	1,873	95,518	541,883	12,367	554,250
Asst. Principal	87,500	1,750	89,250	-	-	-	270,454	5,409	275,863
Lead Teacher	0	-	-	2,865	-	2,865	5,814	-	5,814
Secretaries	74,959	(38,229)	36,730	35,342	707	36,049	254,272	3,648	257,920
Dept. Heads/Directors	-	-	-	-	-	-	168,092	1,772	169,864
Total Principal Office Salary	267,459	(34,379)	233,080	131,852	2,580	134,432	1,240,515	23,196	1,263,711
Office Supplies/Postage	6,875	-	6,875	3,150	(1,575)	1,575	30,431	-	30,431
Printing	-	-	-	-	-	-	2,270	-	2,270
Dues - MIAA/NSSA/NEASC	-	-	-	-	-	-	2,493	-	2,493
VHS/FUEL	-	-	-	-	-	-	12,000	-	12,000
Prof. Dev/Conf.	1,650	-	1,650	500	-	500	14,200	-	14,200

PRELIM FY18 BUDGET

Description							FY18 Budget		
	Beaver Brook	Increase/ Decrease	Beaver Brook	PreK/ODC	Increase/ Decrease	PreK/ODC	FY 17 Final Total	Proposed Increase/ Decrease	FY 18 Proposed Budget
Graduation	-	-	-	-	-	-	3,575	-	3,575
Total Principal Office Expenses	8,525	-	8,525	3,650	(1,575)	2,075	64,969	-	64,969
Principal's Office Total	275,984	(34,379)	241,605	135,502	1,005	136,507	1,305,484	23,196	1,328,680
Teachers	2,856,957	(646,322)	2,210,635	714,644	(507,643)	207,001	9,146,464	477,094	9,623,558
Tutors/Aides	322,684	(7,013)	315,671	221,244	(112,962)	108,282	1,114,310	23,243	1,137,553
Teaching Specialists	-	-	-	-	-	-	422,180	8,318	430,498
SPED Summer School Staff/ Night School/Credit	-	-	-	-	-	-	62,777	1,256	64,033
Retirement Offset	-	-	-	-	-	-	-	-	-
Supplementary Aides/SEC/Subs	-	-	-	-	-	-	20,378	-	20,378
Substitutes	-	-	-	-	-	-	136,587	-	136,587
Tutoring/Home Instr	-	-	-	-	-	-	16,066	-	16,066
KG Screening	-	-	-	-	-	-	1,200	-	1,200
Music Tutors/Music Stipends	-	-	-	-	-	-	-	12,245	12,245
New and Restored Positions	-	-	-	-	-	-	-	224,378	224,378
Total Teachers/Tutors/Aides	3,179,641	(653,335)	2,526,306	935,888	(620,605)	315,283	10,919,962	746,534	11,666,496
Regular Day	15,422	(5,000)	10,422	4,000	(2,000)	2,000	62,778	-	62,778
Textbooks	-	-	-	-	-	-	139,157	-	139,157
Professional Dev.	1,050	-	1,050	600	-	600	12,086	-	12,086
Professional Development-Staff	-	-	-	-	-	-	15,000	-	15,000
Course Reimbursement	-	-	-	-	-	-	25,000	5,000	30,000
Contractual Travel	-	-	-	-	-	-	700	-	700
5 Yr. Curriculum Plan & Framework	-	-	-	-	-	-	32,654	79,737	112,391
Total Teaching/Textbook Expense	16,472	(5,000)	11,472	4,600	(2,000)	2,600	287,375	84,737	372,112
Teaching/Textbook Total	3,196,113	(658,335)	2,537,778	940,488	(622,605)	317,883	11,207,337	831,271	12,038,608
Library/Media Personnel	-	-	-	-	-	-	96,763	1,543	98,306
Supplies/Books/Media	-	-	-	-	-	-	10,600	-	10,600
Subscriptions	-	-	-	-	-	-	600	-	600
Computer Ref. Services	-	-	-	-	-	-	15,250	-	15,250
Total Library/Media Expenses	-	-	-	-	-	-	26,450	-	26,450
Library/Media Total	-	-	-	-	-	-	123,213	1,543	124,756
Psychologists	-	-	-	-	-	-	250,006	8,384	258,390
Diagnostic Services	-	-	-	-	-	-	8,236	-	8,236
Contractual Services	-	-	-	-	-	-	800	-	800
Total Psychologist	-	-	-	-	-	-	259,042	8,384	267,426
Guidance Counselors	-	-	-	-	-	-	324,476	14,470	338,946
Secretary	-	-	-	-	-	-	32,668	653	33,321
Total Guidance Salary	-	-	-	-	-	-	357,144	15,123	372,267
Office Supplies/Postage	-	-	-	-	-	-	2,627	-	2,627
Testing/Resource Materials/Survey Data	-	-	-	-	-	-	5,090	-	5,090
Dues/Conf/Travel	-	-	-	-	-	-	345	-	345
Total Guidance Expenses	-	-	-	-	-	-	8,062	-	8,062
Guidance Total	-	-	-	-	-	-	365,206	15,123	380,329
Total Instruction	3,472,097	(692,714)	2,779,383	1,075,990	(621,600)	454,390	13,260,282	879,518	14,139,800
Advisors/Intramurals	-	-	-	-	-	-	55,372	-	55,372
Offset (User Fees)	-	-	-	-	-	-	(5,800)	-	(5,800)
Bus Drivers	-	-	-	-	-	-	59,186	1,184	60,369
Crossing Guards	-	-	-	-	-	-	7,681	154	7,834

PRELIM FY18 BUDGET

Description	FY17 Budget			FY18 Budget			FY 17 Final Total	Proposed Increase/ Decrease	FY 18 Proposed Budget
	Beaver Brook	Increase/ Decrease	Beaver Brook	PreK/ODC	Increase/ Decrease	PreK/ODC			
Physicians	-	-	-	-	-	-	3,336	67	3,403
Nurses	-	-	-	-	-	-	331,919	12,027	343,946
Attendance Officer	-	-	-	-	-	-	-	-	-
Coaches- Plus Sub Varsity	-	-	-	-	-	-	134,322	23,726	158,048
New Programs	-	-	-	-	-	-	-	5,836	5,836
Total Student Act. Salary	-	-	-	-	-	-	586,015	42,993	629,008
Transportation	0	-	-	0	-	-	6,477	-	6,477
Dues-Hon. Soc./St. Coun./Math	0	-	-	0	-	-	425	-	425
Sch. Newspaper/Lit. Arts Magazine	0	-	-	0	-	-	500	-	500
Offset (User Fees)	0	-	-	0	-	-	(5,000)	-	(5,000)
Medical Supplies	-	-	-	-	-	-	4,500	-	4,500
Contractual Travel	-	-	-	-	-	-	400	-	400
Contracts - Regular Day	-	-	-	-	-	-	512,054	20,482	532,536
Offset (Bus Fees)	-	-	-	-	-	-	(115,000)	-	(115,000)
SPED Transportation	-	-	-	-	-	-	410,304	12,309	422,613
Transportation (Athletics)	-	-	-	-	-	-	36,260	1,450	37,710
Game Officials	-	-	-	-	-	-	27,734	-	27,734
Game Expenses	-	-	-	-	-	-	28,252	-	28,252
Equipment Reconditioning	-	-	-	-	-	-	11,405	-	11,405
Supplies/Equipment	-	-	-	-	-	-	15,000	-	15,000
Dues/Assessment/Conf	-	-	-	-	-	-	7,000	-	7,000
Offset (User Fees)	-	-	-	-	-	-	(104,000)	-	(104,000)
Total School Services Expenses	-	-	-	-	-	-	836,311	34,242	870,552
Total Other School Services	-	-	-	-	-	-	1,422,326	77,235	1,499,560
Custodian	97,966	1,959	99,925	47,802	(47,802)	-	390,785	8,411	399,196
Maint. & Custodial Services	-	-	-	-	-	-	264,080	5,282	269,362
Part-time/Substitutes	-	-	-	-	-	-	120,909	2,418	123,327
Summer Help	-	-	-	-	-	-	18,065	361	18,426
Total Custodian/Maint. Salary	97,966		99,925	47,802	(47,802)	-	793,839	16,472	810,311
Custodial Supplies	10,126	-	10,126	-	-	-	42,871	-	42,871
Heat	94,857	-	94,857	9,746	(9,746)	-	269,722	6,163	275,885
Electricity	60,682	-	60,682	5,616	(5,616)	-	248,686	120,845	369,531
Student Info.	8,874	-	8,874	1,750	(1,750)	-	44,991	-	44,991
Telephone	-	-	-	-	-	-	3,600	-	3,600
Contracted Services	-	-	-	-	-	-	198,682	-	198,682
Supplies/Materials	-	-	-	-	-	-	80,840	-	80,840
Equipment Maintenance	-	-	-	-	-	-	41,362	-	41,362
Offset (Bldg User Fee)	-	-	-	-	-	-	(46,500)	-	(46,500)
Emergency Repairs	-	-	-	-	-	-	-	-	-
Total Oper./Maint. Expense	174,539	-	174,539	17,112	(17,112)	-	884,254	127,008	1,011,262
Total Operations/Maintenance	272,505	-	274,464	64,914	(64,914)	-	1,678,093	143,480	1,821,573
New	-	-	-	-	-	-	-	-	-
Replacement	-	-	-	-	-	-	-	-	-
Total Asset Expense	-	-	-	-	-	-	-	-	-
Total - District	3,744,602	(692,714)	3,053,848	1,140,904	(686,514)	454,390	21,386,610	1,606,620	22,993,230