The Following Budget was approved by the Board of Finance at their meeting of April 19, 2017 and was recommended to a Town Meeting to be held on Wednesday, May 3, 2017 and approved by machine vote on Saturday May 13, 2017.

BOARD OF FINANCE FISCAL 2017/2018 REQUESTED BUDGET

OPERATIONS			# of Mills
Municipal Operations	\$	9,716,188	6.10
Education Operations		33,426,280	20.98
Medical Insurance Fund		5,952,952	3.74
GASB 45		-	0.00
OPERATING EXPENDITURES	\$	49,095,421	30.82
Non-tax Revenues	\$	4,987,191	3.13
Adjustments to Property Taxes	·	(684,600)	(0.43)
Appropriated from Fund Balance		-	0.00
To be raised by PROPERTY TAXES	\$	44,792,830	28.12
DEBT SERVICE			
To be raised by PROPERTY TAXES	\$	2,446,969	1.54
CAPITAL & NONRECURRING			
Municipal Capital Spending		510,085	
Education Capital Spending		148,000	
CAPITAL EXPENDITURES	\$	658,085	
To be raised by PROPERTY TAXES	\$	274,085	0.17
		_	
TOTAL PROPERTY TAXES	\$	47,513,883	29.82
TAXABLE GRAND LIST		1,593,090,313	
DOLLARS PER MILL		1,593,090,313	
MILL RATE CHANGE		1,595,090	
% MILL RATE CHANGE		3.97%	
70 WILL TO THE STIANOL		3.37 70	

SUMMARY OF EXPENDITURES									
MUNICIPAL EXPENDITURES									
Operating Expenditures	\$	9,716,188							
Contribution to Medical Insurance Fund		914,573							
Contribution to GASB 45		-							
Contribution to Debt Service		154,500							
Contribution to Capital & Nonrecurring Fund		126,085							
GENERAL FUND	\$	10,911,346							
CAPITAL & NONRECURRING FUND	\$	510,085							
OTHER GOVERNMENTAL FUNDS	\$	828,051							

SHALL the town government expenditures totaling \$10,911,346 from the General Fund and \$510,085 from the capital and nonrecurring funds and \$828,051 from other governmental funds for the fiscal year commencing July 1, 2017 and ending June 30, 2018 be approved?

EDUCATION EXPENDITURES	
Operating Expenditures	\$ 33,426,280
Contribution to TRB	\$ -
Contribution to GASB 45	\$ -
Contribution to Medical Insurance Fund	5,038,379
Contribution to Debt Service	2,292,469
Contribution to Capital & Nonrecurring Fund	148,000
GENERAL FUND	\$ 40,905,128
CAPITAL & NONRECURRING FUND	\$ 148,000

SHALL the education expenditures totaling \$40,905,128 from the General Fund and \$148,000 from the capital and nonrecurring funds for the fiscal year commencing July 1, 2017

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and ending June 30, 2018 be approved?

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MUNICIPAL OPERATIONS										
	2016/2017	2017/2018 SELECTMEN REQUESTED	2017/2018 BOF REQUESTED							
Board of Selectmen	BUDGET	BUDGET	BUDGET							
Elected Salaries	102,519	102,619	102,619							
Salaries	44,236	45,339	45,339							
Grants Administrator	2,000	1,500	1,500							
Exam Land Records	14,025	14,325	14,325							
Cable Broadcasting Expenses	4,000	4,000	4,000							
Materials & Supplies	3,000	3,000	3,000							
total		\$ 170,783	\$ 170,783							
Town Clerk										
Town Clerk	67,349	69,027	69,027							
Salaries	65,625	69,888	69,888							
Indexing & Microfilming	21,000	21,000	21,000							
Vital Statistics	400	400	400							
Ordinance Update	800	800	800							
Materials & Supplies	2,500	2,500	2,500							
total \$	157,674	\$ 163,615	\$ 163,615							
Probate										
Facility Fees	2,783	12,274	12,274							
Registrars of Voters										
Registrars of Voters	28,743	29,461	29,461							
Salaries	17,000	17,000	17,000							
Materials & Supplies	15,025	11,800	11,800							
total \$	60,768	\$ 58,261	\$ 58,261							
Finance	202 744	0.40.700	0.40.700							
Salaries	238,714	240,798	240,798							
Materials & Supplies total \$	6,250 244,964	6,250 \$ 247,048	6,250 \$ 247,048							
Board of Finance										
Salaries	2,323	2,381	2,381							
Town Audit	52,000	52,000	52,000							
Materials & Supplies	3,000	3,000	3,000							
Contingency	33,000	33,000	33,000							
total \$		\$ 90,381	\$ 90,381							
Treasurer										
Treasurer	12,557	12,838	12,838							
Materials & Supplies	200	200	200							
total \$	12,757	\$ 13,038	\$ 13,038							
Assessor										
Salaries	136,936	138,915	138,915							
Audits - Personal Property	22,500	22,500	22,500							
Materials & Supplies	5,895	5,895	5,895							
total \$	165,331	\$ 167,310	\$ 167,310							
Tax Collector	70 155	740:5	740:-							
Elected Salaries	72,450	74,246	74,246							
Salaries Materials & Supplies	101,920	101,729	101,729							
Delinquent Tax Collection Fees	4,100 5,000	4,100 5,000	4,100 5,000							
total \$		\$ 185,075	\$ 185,075							
Board of Assessment Appeal										
Elected Salaries	505	505	505							
Salaries	580	595	595							
Materials & Supplies	50	50	50							
total \$	1,135	\$ 1,150	\$ 1,150							

	ML	<u>INICIPAL OPERAT</u>	ION.	<u>s</u>		
		2016/2017		2017/2018 SELECTMEN REQUESTED		2017/2018 BOF REQUESTED
Harden Stad Barrell & Barrell		BUDGET		BUDGET		BUDGET
Unclassified Payroll & Benefits Overtime Contingency		3 000		3,000		2 000
Salary Adjustments		3,000 15,000		66,187		3,000
Social Security		293,920		295,577		66,187 295,577
Pension		463,000		437,000		437,000
GASB 45		26,000		5,000		437,000
Unemployment		15,000		15,000		15,000
Workers Compensation		211,950		195,568		195,568
Employee Physicals		2,000		2,500		2,500
Mileage Reimbursement		1,000		1,000		1,000
•	total		\$	1,020,832	\$	1,015,832
Professional Services						
LandUse Legal Counsel		10,000		10,000		10,000
Tax/Assessment Legal Counse	el	7,500		7,500		7,500
Labor Legal Counsel		15,000		25,000		25,000
General/Other Legal Counsel		35,000		35,000		35,000
Health Code Enforcement		2,000		2,000		2,000
Planning Legal		5,000		5,000		5,000
Zoning Legal		10,000		10,000		10,000
ZBA Legal		10,000		20,000		20,000
Inland Wetlands Legal		5,000		5,000		5,000
Consulting		24,050		24,050		24,050
•	total	123,550		143,550		143,550
Intergovernmental Agencies						
Ct. Conf of Small Towns		1,000		925		925
HVCEO		13,048		11,145		11,145
Candlewood Lake Authority		-		77,800		77,800
Candlewood Lake Authority Ad	min (21,179		-		-
CLA Negative Unassigned Fun	d	55,621		-		-
Regional Animal Control		75,372		73,895		73,895
Public Transportation		97,046		98,600		98,600
ССМ		9,429		9,429		9,429
Household Hazard Waste		6,000		6,000		6,000
	total	278,695		277,794		277,794
General Insurance						
Property & Casualty	total :	170,000 170,000	\$	168,500 168,500	\$	168,500 168,500
Business Machines						
Postage Machine Lease		1,000		1,000		1,000
Telephone Maintenance		2,690		2,990		2,990
LAN Maintenance		30,420		36,870		36,870
Copier Maintenance		4,696		4,696		4,696
Systems Administration		47,097		48,129		48,129
Assessor Equipment		15,760		16,714		16,714
Tax Collector Equipment		12,400		11,335		11,335
Finance Equipment		25,250		28,350		28,350
Comm Center Equipment		42,344		42,755		42,755
Police Equipment		13,475		13,587		13,587
Technology		29,785		27,700		27,700
Fire Equipment		2,065		2,065		2,065
Land Use Equipment		8,640		18,660		18,660
Materials & Supplies		3,400		3,400		3,400
Postage		25,000		25,000		25,000
Human Resources	total	\$ 264,022	\$	283,251	\$	283,251
Business Services		30,000		30,000		30,000
1	total	\$ 30,000	\$	30,000	\$	30,000
Planning Commission						
Salaries		2,707		2,774		2,774
Materials & Supplies	total '	300	•	300	•	300
1	total	\$ 3,007	\$	3,074	\$	3,074

	<u> </u>	1UN	ICIPAL OPERAT	ION			
			2016/2017 BUDGET		2017/2018 SELECTMEN REQUESTED BUDGET		2017/2018 BOF REQUESTED BUDGET
Zoning Commission							
Salaries			61,336		61,271		61,271
Regulations Review & Update	!		4,500		4,500		4,500
Materials & Supplies	4-4-1	•	2,800	•	3,500	•	3,500
	total	Þ	68,636	\$	69,271	\$	69,271
Zoning Board of Appeals							
Salaries			5,625		5,766		5,766
Materials & Supplies			3,500		3,500		3,500
	total	\$	9,125	\$	9,266	\$	9,266
I latitation							
Utilities Fire Companies			55,000		52 500		52 F00
Town Properties			213,000		53,500 216,915		53,500 216,915
Street Lights			15,000		15,000		15,000
Gasoline and Diesel			70,000		60,000		60,000
Caccimic and Biocol	total	\$	353,000	\$	345,415	\$	345,415
		•	,	•	,	•	2.10,110
Permanent Building Committee							
Salaries			2,209		2,264		2,264
Materials & Supplies			150		150		150
	total	\$	2,359	\$	2,414	\$	2,414
General Land Use			0.700		40.005		40.005
Salaries			9,789		10,035		10,035
Materials & Supplies	total	¢	450 10,239	\$	450 10,485	\$	450 10,485
	totai	Ψ	10,233	Ψ	10,403	Ψ	10,403
Historical Properties Commissi Materials & Supplies	on		250		250		250
	total	\$	250	\$	250	\$	250
Commission of the Youth							
Salaries			512		525		525
Materials & Supplies	total	•	488	\$	488	\$	488
	total	Ф	1,000	Þ	1,013	Ф	1,013
Police							
Regular Salaries			519,664		517,022		517,022
Overtime			82,500		82,500		82,500
Private Duty			20,000		20,000		20,000
Project DARE			1,000		1,000		1,000
Training Overtime			4,000		5,000		5,000
Uniforms			5,500		4,500		4,500
Resident State Troopers			1,235,013		1,370,609		1,446,500
Education & Training			3,000		3,000		3,000
Equipment Maintenance			9,000		10,000		10,000
Materials & Supplies Vehicle Maintenance			6,000		6,000 12,000		6,000
SRO Programs & Supplies			12,000 500		400		12,000 400
Cito i rogiamo a cappilos	total	\$	1,898,178	\$	2,032,031	\$	2,107,922
		•	1,000,000	•	_,,	•	_,,
Communications Center							
Salaries			216,403		223,288		223,288
Overtime			21,593		22,133		22,133
Training-EMD			1,500		1,500		1,500
NW-PSCC			5,446		5,616		5,616
Materials & Supplies			2,500		2,500		2,500
Emergency Notification	total	¢	5,000	\$	5,000	\$	5,000
	lulai	Φ	252,442	φ	260,036	φ	260,036
Fire Companies							
Length of Service Program			34,000		35,000		35,000
Physicals			12,500		12,500		12,500
Education & Training			16,000		20,000		20,000
Building Supplies & Repairs			2,650		2,650		2,650
Fire Cos. Maint & Repairs			80,000		80,000		80,000
Dept. Materials & Supplies			70,010		44,700		44,700
Fire Cos. Supplies & Equip.			17,370		19,575		19,575
Portable Equipment			7,000		7,000		7,000
Technology			8,000		8,500		8,500
Hydrants	total	e	3,000	÷	3,000	¢	3,000
	total	Ф	250,530	\$	232,925	\$	232,925

2017/2018 2017/2018 SELECTMEN BOF 2016/2017 REQUESTED REQUESTED BUDGET BUDGET BUDGET Ambulance / Paramedic **Contracted Services** 515,205 515,205 515,205 \$515,205 \$515,205 total \$515,205 Fire Marshal 23,687 23,687 Salaries 23,109 Stipend 15,000 15,000 Materials & Supplies 4,250 4,250 total \$ 23,109 \$ 42,937 \$ 42,937 **Building Inspector** Salaries 125,790 125,706 125,706 ICC Plan Reviews/Consultants 4,000 5,000 5,000 Materials & Supplies 1,000 1,500 1,500 130,790 \$ 132,206 \$ 132,206 total \$ Office of Emergency Management Salaries 17,402 17,840 17,840 Materials & Supplies 9,800 8,000 9,800 total \$ 25,402 \$ 27,640 \$ 27,640 **Public Works** Salaries 819,583 730,868 730,868 Town Engineer 26,500 27,163 27,163 Seasonal Personnel 5,800 5,800 5,800 Overtime 70,583 72,348 72,348 Uniforms 13,000 13,000 13,000 Disposal Fees 8.500 8.500 8.500 Contracted Services 214,201 312,000 312,000 Road Repair 363,066 Town Aid/LOCIP 423,913 423,913 356,934 Bldgs & Grnds Mat & Supplies 70,000 70,000 70,000 Highways & Streets Mat & Sup 20,000 20,000 20,000 Snow Materials & Supplies 75.000 75.000 75,000 Safety Committee 300 300 300 Truck/Equipment Maint 100,000 100,000 100,000 total \$ 2,143,467 \$ 1,858,892 \$ 1,858,892 Health Salaries 250,541 253,410 253,410 Water Tests 6,750 6,800 6,800 Clinics 200 100 100 Materials & Supplies 2,200 2,250 2,250 259,691 \$ 262,560 \$ 262,560 total \$ Inland/Wetlands Salaries 2,494 2,556 2,556 Fees & Services 2,000 2,000 2,000 Materials & Supplies 1,000 1,000 1,000 5,494 \$ total \$ 5.556 \$ 5.556 WPCA Salaries 552 566 566 Materials & Supplies 900 900 900 total \$ 1,452 \$ 1,466 \$ 1,466 **Social Services** Salaries 55,028 55,028 55,028 TBICO 1.000 1 000 2,000 Women's Center 2,000 2,000 Regional Hospice 1,675 1,675 1,675 Ability Beyond Disability 1.000 1.000 1.000 Regional Homeless Program 3,000 3,000 3,000 Danbury Youth 320 320 320 Veterans Services 250 Family & Childrens Aid 480 480 480 WeCAHR 500 Regional Mental Health Board 1,556 1,556 1,556 1,134 Materials & Supplies 884 1.134 total \$ 66,693 \$ 67,193 \$ 67,193

Our land Our days	<u> </u>	ION	2016/2017 BUDGET	<u>ON</u>	2017/2018 SELECTMEN REQUESTED BUDGET	2017/2018 BOF REQUESTED BUDGET
Senior Services			440.050		4.47.470	447.470
Salaries			110,652		117,478	117,478
Materials & Supplies			6,500		6,750	6,750
Recreation Programs			40,000		40,000	40,000
Nutrition Program	total	\$	3,477 160,629	\$	3,684 167,912	\$ 3,684 167,912
Ball Pond Advisory Comm						
Salaries			495		612	612
Weed Control			7,470		9,470	9,470
	total	\$	7,965	\$	10,082	\$ 10,082
Commission on Aging						
Salaries			2,730		2,798	2,798
Materials & Supplies			900		1,300	1,300
Postage					250	250
	total	\$	3,630	\$	4,348	\$ 4,348
Recreation			50,000		50.700	50.700
Salaries	4-4-1	•	56,688		56,732	56,732
	total	Þ	56,688	\$	56,732	\$ 56,732
Library						
Salaries			417,349		428,050	428,050
Educational			730		800	800
Automation			16,300		18,100	18,100
Maintenance			1,100		1,475	1,475
Technical Supplies			1,970		1,700	1,700
Books & Materials			40,676		38,701	38,701
Programs			4,700		4,700	4,700
	total		482,825		493,526	493,526
Total Municipal Budget		\$	9,717,928	\$	9,645,297	\$ 9,716,188
Payroll		\$	3,842,092	\$	3,863,747	\$ 3,863,747
Non-Payroll		\$	5,875,836	\$	5,781,550	\$ 5,852,441
Decrease in Total Municipal Bu	ıdget			\$	(72,631)	\$ (1,740)
					-0.75%	-0.02%
Increase in Municipal Payroll				\$	21,655	\$ 21,655
					0.56%	0.56%
Decrease in Municipal Non-Pay	yroll			\$	(94,286)	\$ (23,395)
·					-1.60%	-0.40%

		/ 2017 VOTER OVED BUDGET		017 / 2018 BOE ECOMMENDED BUDGET		17 / 2018 BOF COMMENDED BUDGET
EGULAR EDUCATION						
Administrators:						
Superintendent & Assistant Superintendent	\$	360,085	\$	374,160	\$	374,160
Business Manager		106,720		110,466		110,466
Principals - Consolidated		275,746		284,643		284,643
Principals - MHHS		278,750		286,643		286,643
Principals - MS		291,019		299,218		299,218
Principals - HS		442,701		451,617		451,617
K-12 Health & Physical Education Coordinator		125,004		129,129		129,129
STEAM Director & Intervention Coordinator		125,264		130,351		130,351
Supervisor of PPS and Director of PPS		260,514		395,820		395,820
Building & Grounds		120,101		123,104		123,104
Total - Administrators	\$	2,385,904	\$	2,585,151	\$	2,585,151
Teachers:						
Consolidated	\$	2,639,259	•	2,810,045	Ф	2,810,045
MHHS	Ψ		Ψ	2,811,704	Ψ	
MS		2,759,142				2,811,704
HS		3,242,557		2,910,303		2,910,303
Total - Teachers	\$	5,087,233 13,728,191	\$	4,841,353 13,373,405	\$	4,841,353 13,373,405
Total Todollois	•	10,120,101	٠	10,010,400	*	10,010,400
Guidance:						
MS	\$	253,029	\$	270,008	\$	270,008
HS		388,327		416,321		416,321
Total - Guidance	\$	641,356	\$	686,329	\$	686,329
Media Library:						
Consolidated	\$	65,956	\$	69,714	\$	69,714
MHHS		60,227		63,658		63,658
MS		92,276		93,199		93,199
HS		93,276		94,199		94,199
Total - Media Library	\$	311,735	\$	320,770	\$	320,770
Secretaries:						
Guidance	\$	46,956		46,956	\$	46,956.00
Board of Education	,	1,845		2,352	•	2,352
Central		128,819		155,570		155,570
Consolidated		86,423		86,423		86,423
MHHS		84,059		84,059		84,059
MS		141,161		141,161		141,161
HS		278,154		278,127		278,127
Athletic		20,306		20,306		20,306
Subs, Temps & Overtime		4,000		4,000		4,000
Technology & Curriculum		109,087		109,087		109,087
Special Ed / PPS		133,623		133,623		133,623
Building & Grounds		51,125		51,125		51,125
Total - Secretaries	\$	1,085,558	\$	1,112,789	\$	1,112,789
Cofetario Aido for Concel / MILLIS / MS / LIS						
Cafeteria Aide for Consol./ MHHS / MS / HS Total - Consolidated / MHHS/ MS/ HS	\$	86,734	\$	78,790	\$	78,790
Substitute Teachers:						
Permanent Building	\$	92,820	\$	103,140	\$	103,140
Districtwide		224,016		244,920		244,920
Total - Substitute Teachers	\$	316,836	\$	348,060	\$	348,060

Cabilbrio Signator Marticulorial Signard 171,688 172,483			2017 VOTER VED BUDGET	REC	7 / 2018 BOE COMMENDED BUDGET		17 / 2018 BOF COMMENDED BUDGET
Supervisor / Institutional Silpend	Athletics and Cultural Activities:						
Concines Arthritics MS	•	\$	12,324	\$		\$	12,632
Cacaches - Althetics MS	·				•		
Casches-Althelicis HS							
Membrane 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,							
Martic M			211,396				
Cultural Activities - Ossatictowide	•		40.000				
Cultural Activities - Consolidated 1,734 1,786							
Cultural Activities - MIST							
Cultural Activities - MS							
Cultural Activities - HS							
Participation Fees Credit - Activities \$ 576,888 \$ 607,976 \$ 607,976 \$ 607,976 \$ 607,976 \$ 756,888 \$ 607,976 \$ 607,976 \$ 607,976 \$ 756,888 \$ 607,976 \$ 607,976 \$ 757,976							
Total - Athletics and Cultural Activities \$ 576,888 \$ 607,976 \$ 607,976 \$ 607,976 \$ 70,000 \$ 70,000 \$ 254,483 \$ 254,483 \$ 254,483 \$ 120,000							·
Reg Ed Payroll Adjust	•	\$,	\$, ,	\$	
Reg Ed Payroll Adjust	Pourell Adjustment						
Total - Reg Payroll Adjustment \$ 82,08 \$ 129,483 \$ 129,485		\$	82,108	\$	254,483	\$	254,483
Special Ed Teachers: Consolidated ELC	Attrition	\$	-	\$	(125,000)	\$	(125,000)
Consolidated ELC \$ 341,232 \$ 453,967 \$ 453,967 ELC Tution Credit (180,000) (154,200) (154,000) COnsolidated IDEA 233,228 265,106 256,106 IDEA Grant Funding (233,228) 265,106 256,106 MHHS 330,799 272,164 272,164 MS 451,342 455,803 455,803 HS 509,828 476,505 476,505 Special Ed Teacher / Coach 60,566 76,042 76,042 Special Ed Tile Skills Teacher 1 52,831 52,831 Total - Special Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Total - Special Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Behavior Specialists: \$ 155,803 \$ 155,288 \$ 155,288 Total - Special Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Social Workers Consolidated \$ 94,583 \$ 95,529 \$ 297,433 \$ 297,437 MIHHS \$ 95,583 74,779	Total - Reg Payroll Adjustment	\$	82,108	\$	129,483	\$	129,483
Consolidated ELC \$ 341,232 \$ 453,967 \$ 453,967 ELC Tution Credit (180,000) (154,200) (154,000) COnsolidated IDEA 233,228 265,106 256,106 IDEA Grant Funding (233,228) 265,106 256,106 MHHS 330,799 272,164 272,164 MS 451,342 455,803 455,803 HS 509,828 476,505 476,505 Special Ed Teacher / Coach 60,566 76,042 76,042 Special Ed Tile Skills Teacher 1 52,831 52,831 Total - Special Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Total - Special Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Behavior Specialists: \$ 155,803 \$ 155,288 \$ 155,288 Total - Special Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Social Workers Consolidated \$ 94,583 \$ 95,529 \$ 297,433 \$ 297,437 MIHHS \$ 95,583 74,779	Special Ed Teachers:						
ELC Tuition Credit (180,000) (154,200) (154,200) Consolidated IDEA 233,228 256,106 250,00 IDEA Grant Funding (233,228) 266,106 (256,106) MHHS 330,799 272,164 272,164 MS 451,342 456,803 456,805 HS 509,828 476,505 476,505 Special Ed Teacher / Coach 60,566 76,042 76,042 Special Ed Life Skills Teacher - 76,042 76,042 District Transition Teacher - 1,513,767 1,632,912 \$ 1,632,912 Behavior Special Ed Teachers \$ 1,513,767 \$ 1,632,912 \$ 1,632,912 Behavior Special Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Total - Sepacial Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Total - Sepacial Ed Teachers \$ 155,803 \$ 155,288 \$ 155,288 Total - Sepacial Ed Teachers \$ 94,583 \$ 95,529 \$ 95,529 Milled Morrison \$ 94,583 \$ 95,5	•	\$	341 232	\$	453 967	\$	453 967
Consolidated IDEA		Ψ		Ψ	•	Ψ	
DEA Grant Funding (233,228) (256,106) (256,106) MHHH (230,799) (271,64) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,164) (277,165) (2					, , ,		
MHHS 330,799 272,164 272,166 MS 445,342 455,803 456,803 HS 509,828 476,505 476,505 Special Ed Life Skills Feacher 60,566 76,042 76,042 District Transition Teacher 1.513,767 1,632,912 \$1,632,912 Total - Special Ed Teachers \$1,513,767 1,632,912 \$1,632,912 Behavior Specialists: \$1,55,803 \$155,288 \$155,288 Total - Behavior Specialists \$155,803 \$155,288 \$155,288 Coscial Workers: Coscial Workers: Coscial Workers \$95,983 74,779 74,779 MS 49,524 52,346 52,346 HS 95,583 74,779 74,779 MS 496,524 52,346 52,346 HS 95,583 74,779 74,779 Districtivide 70,749 74,779 74,779 Districtivide \$8,801 88,801 88,801 MHHS			•				·
MS 451,342 455,803 475,005 476,005 -76,005 -76,005 -76,005 -76,005 -76,005 -76,002 -7	<u> </u>		, , ,		, , ,		, ,
Son							
Special Ed Teacher / Coach 60,566 - 76,042							
Special Ed Life Skills Teacher 76,042	Special Ed Teacher / Coach				-,		-
Total - Special Ed Teachers \$ 1,513,767 \$ 1,632,912 \$ 1,4779 \$ 1,477	•				76,042		76,042
Behavior Specialists: \$ 155,803 \$ 155,288 \$ 155,288 Social Workers: *** 155,803 \$ 155,288 \$ 155,288 Consolidated \$ 94,583 \$ 95,529 \$ 95,529 MHHS 95,983 74,779 74,779 MS 49,524 52,346 52,346 HS 95,583 74,779 74,779 Districtivide 70,749 2297,433 297,437 HS 406,422 297,433 297,437 Nurses: ************************************	District Transition Teacher		-				
Name	Total - Special Ed Teachers	\$	1,513,767	\$	1,632,912	\$	1,632,912
Name	Behavior Specialists:	\$	155 803	\$	155 288	\$	155 288
Consolidated \$ 94,583 \$ 95,529 \$ 95,529 MHHS 95,983 74,779 74,779 MS 49,524 52,346 52,346 HS 95,583 74,779 74,779 Districtwide 70,749 72,749 74,779 Total - Social Workers 8 87,992 \$ 88,801 \$ 88,801 Nurses: Consolidated \$ 87,992 \$ 88,801 \$ 88,801 MHHS 48,499 49,711 49,711 MS 78,145 50,991 50,991 HS 76,145 50,991 50,991 HS 266,839 \$ 243,011 243,011 Psychologists Consolidated \$ 129,524 \$ 132,538 \$ 132,538 MHHS 95,983 56,935 56,935 MS 95,983 56,935 56,935 MS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Consolidated \$ 94,583 \$ 95,529 \$ 95,529 MHHS 95,983 74,779 74,779 MS 49,524 52,346 52,346 HS 95,583 74,779 74,779 Districtwide 70,749 72,749 74,779 Total - Social Workers 8 87,992 \$ 88,801 \$ 88,801 Nurses: Consolidated \$ 87,992 \$ 88,801 \$ 88,801 MHHS 48,499 49,711 49,711 MS 78,145 50,991 50,991 HS 76,145 50,991 50,991 HS 266,839 \$ 243,011 243,011 Psychologists Consolidated \$ 129,524 \$ 132,538 \$ 132,538 MHHS 95,983 56,935 56,935 MS 95,983 56,935 56,935 MS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 <t< td=""><td>Casial Waykaya</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Casial Waykaya						
MHHS 95,983 74,779 74,779 MS 49,524 52,346 52,346 HS 95,583 74,779 74,779 Districtwide 70,749 - - Total - Social Workers \$ 06,422 \$ 297,433 \$ 297,433 Nurses: Consolidated \$ 87,992 \$ 88,801 \$ 88,801 MHHS 48,499 49,711 49,711 MS 78,145 50,991 50,991 HS 78,145 50,991 50,991 HS 78,145 50,991 50,991 MS 78,145 50,991 50,991 HS 78,145 50,991 50,991 MS 78,145 50,991 50,991 MS 78,145 50,991 50,991 MHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 MS 94,583 95,529 95,529 Total - Psychologi		¢	04 593	œ.	05 520	¢.	05 520
MS 49,524 52,346 52,346 HS 95,583 74,779 74,779 DistrictWide 70,749 - - Total - Social Workers 406,422 \$297,433 \$297,433 Nurses: S 87,992 \$88,801 \$88,801 MHHS 48,499 49,711 49,711 MS 78,145 50,991 50,991 MS 52,203 53,508 53,508 Total - Nurses 266,839 243,011 243,011 Psychologists: 52,203 53,508 53,508 Consolidated 129,524 132,538 132,538 MHHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 MS 58,990 62,350 62,350 MS 59,945 347,352 347,352 Speech / Lang: 252,432 182,002 182,002 MHHS 36,04 76,345 76,345 MHHS 3		Ф		Ф		Ф	
Nurses:							
Nurses:							
Nurses: Very sear of the consolidated of the consolidate					74,779		74,779
Consolidated \$ 87,992 \$ 88,801 \$ 88,801 MHHS 48,499 49,711 49,711 MS 78,145 50,991 50,991 HS 266,839 243,011 243,011 Psychologists: Consolidated \$ 129,524 132,538 132,538 MHHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 HS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 76,345 76,345 76,345 Total - Speech / Lang: 36,040 76,345 76,345 Total - Speech / Lang: 373,538 69,465 69,465 Special Ed: 373,535 69,465 69,465		\$		\$	297,433	\$	297,433
Consolidated \$ 87,992 \$ 88,801 \$ 88,801 MHHS 48,499 49,711 49,711 MS 78,145 50,991 50,991 HS 266,839 243,011 243,011 Psychologists: Consolidated \$ 129,524 132,538 132,538 MHHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 HS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 76,345 76,345 76,345 Total - Speech / Lang: 36,040 76,345 76,345 Total - Speech / Lang: 373,538 69,465 69,465 Special Ed: 373,535 69,465 69,465							
MHHS 48,499 49,711 49,711 MS 78,145 50,991 50,991 HS 52,203 53,508 53,508 Total - Nurses 266,839 243,011 243,011 Psychologists: Consolidated \$ 129,524 \$ 132,538 \$ 132,538 MHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 HS 94,583 95,529 95,529 Young 94,583 95,529 95,529 Young \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 36,040 76,345 76,345 Total - Speech / Lang. 36,040 76,345 76,345 Special Ed: \$ 73,535 69,465 69,465 Summer School Teachers & PPTs 73,535 69,465 </td <td></td> <td>\$</td> <td>87.992</td> <td>\$</td> <td>88.801</td> <td>\$</td> <td>88.801</td>		\$	87.992	\$	88.801	\$	88.801
MS 78,145 50,991 50,991 HS 52,203 53,508 53,508 Total - Nurses 266,839 243,011 243,011 Psychologists: Consolidated 129,524 132,538 132,538 MHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 MS 94,583 95,529 95,529 PS Total - Psychologists 379,080 347,352 347,352 Speech / Lang: Consolidated \$ 252,432 182,002 182,002 MHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 76,345 76,345 76,345 Total - Speech / Lang: 436,008 438,149 438,149 Special Ed: Summer School Teachers & PPTs 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
S							
Psychologists: 266,839 \$ 243,011 \$ 243,011 Consolidated \$ 129,524 \$ 132,538 \$ 132,538 MHHS 95,983 \$ 56,935 \$ 56,935 MS 58,990 \$ 62,350 \$ 62,350 HS 94,583 \$ 95,529 \$ 95,529 Total - Psychologists 379,080 \$ 347,352 \$ 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 \$ 438,149 \$ 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 \$ 69,465 \$ 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010							
Consolidated \$ 129,524 \$ 132,538 \$ 132,538 MHHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 HS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010	Total - Nurses	\$		\$		\$	
Consolidated \$ 129,524 \$ 132,538 \$ 132,538 MHHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 HS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010	Psychologists:						
MHHS 95,983 56,935 56,935 MS 58,990 62,350 62,350 HS 94,583 95,529 95,529 Total - Psychologists 379,080 \$ 347,352 \$ 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010		\$	129 524	\$	132 538	\$	132 538
MS 58,990 62,350 62,350 HS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010		•		•		Ψ	
HS 94,583 95,529 95,529 Total - Psychologists 379,080 347,352 347,352 Speech / Lang: Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010							
Speech / Lang : Speech / Speech / Speech :							
Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010		\$		\$		\$	
Consolidated \$ 252,432 \$ 182,002 \$ 182,002 MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010	Speech / Lang:						
MHHS 93,676 88,801 88,801 MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. \$ 436,208 \$ 438,149 \$ 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 \$ 69,465 \$ 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010	•	\$	252 432	\$	182 002	\$	182 002
MS 54,060 91,001 91,001 HS 36,040 76,345 76,345 Total - Speech / Lang. \$ 436,208 \$ 438,149 \$ 438,149 Special Ed: Summer School Teachers & PPTs \$ 73,535 \$ 69,465 \$ 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010		Ψ		Ψ		Ψ	
HS 36,040 76,345 76,345 Total - Speech / Lang. 436,208 438,149 438,149 Special Ed: Summer School Teachers & PPTs 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010							
Total - Speech / Lang. \$ 436,208 \$ 438,149 \$ 438,149 \$ 438,149 \$ 438,149 \$ Special Ed: Summer School Teachers & PPTs \$ 73,535 \$ 69,465 \$ 69,465 \$ \$ 69,465 \$ 1,010 \$ Homebound Tutor / PPS Sec/504 52,000 \$ 31,010 \$ 31,010 \$							
Special Ed: Summer School Teachers & PPTs \$ 73,535 \$ 69,465 \$ 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010		\$		\$		\$	
Summer School Teachers & PPTs \$ 73,535 69,465 69,465 Homebound Tutor / PPS Sec/504 52,000 31,010 31,010		•	,=••	•	,	•	,
Homebound Tutor / PPS Sec/504 52,000 31,010 31,010							
		\$		\$	69,465	\$	69,465
Total - Special Ed \$ 125,535 \$ 100,475 \$ 100,475							
	Total - Special Ed	\$	125,535	\$	100,475	\$	100,475

		6 / 2017 VOTER OVED BUDGET	017 / 2018 BOE ECOMMENDED BUDGET		017 / 2018 BOF ECOMMENDED BUDGET
Special Ed Occupational Therapy/ Physical Therapy:	\$	266,726	\$ 261,330	\$ \$	261,330
Total -Special Ed Occupational Therapy/ Physical Therap	. ф	266,726	\$ 261,330	Þ	261,330
Paraprofessionals:	•	070.007	205.005	•	225 225
Consolidated & ELC IDEA	\$	278,937 138,098	335,395	\$	335,395
IDEA Grant Funded		(104,034)	138,098 (104,033)		138,098 (104,033)
MHHS		255,666	206,228		206,228
MS		219,543	219,543		219,543
HS		189,927	210,500		210,500
Special Friends		32,506	32,506		32,506
Summer School Paraprofessionals		18,265	21,640		21,640
ALC Day Paraprofessional		15,961	15,961		15,961
ALC Day Counselor Sub Para - Districtwide		21,225 50,260	22,434 49,610		22,434 49,610
Total - Paraprofessionals:	\$	1,116,354	\$ 1,147,882	\$	1,147,882
Technology:	\$	361,598	\$ 362,401	\$	362,401
Total - Technology	\$	361,598	\$ 362,401	\$	362,401
Curriculum & Professional Development:					
Enrichment & Theater Program Coordinator	\$	62,545	\$ 67,977	\$	67,977
Staff Development & Curriculum Writing		49,989	49,989		49,989
Secondary Humanities Curriculum & PD		180,000	92,614		92,614
Total - Curriculum & Professional Development:	\$	292,534	\$ 210,580	\$	210,580
School Resource Personnel:					
School Safety Advocates	\$	-	\$ 64,000	\$	64,000
Total - School Resource Personnel:	\$	=	\$ 64,000	\$	64,000
Building & Grounds:					
Grounds	\$	128,492	\$ 134,524	\$	134,524
Maintenance		218,029	225,617		225,617
Custodial Substitute/Temp/Summer Custodial		727,040	757,363		757,363
Overtime- Operations		106,210 74,990	106,210 74,990		106,210 74,990
Total - Building & Grounds:	\$	1,254,761	\$ 1,298,704	\$	1,298,704
Elementary & Secondary Certified:					
Elementary Certified	\$	(88,000)	-	\$	-
Secondary Certified		(186,000)	-		-
Total - Elementary & Secondary Certified		(274,000)	-		-
Subtotal - Payroll Prior to BOF Reduction		25,516,947	25,802,270		25,802,270
Less; BOF Payroll Reduction	\$	(650,000)	\$ -	\$	-
Total - Payroll includes BOF Reduction	\$	24,866,947	\$ 25,802,270	\$	25,802,270
Non-Payroll					
4 Schools - Consolidated, MHHS, MS, HS					
Field Trips	\$	9,720	\$ 12,553	\$	12,553
Postage		5,100 4,725	4,200		4,200
Printing Conf/Travel - Instructional		4,725	4,553 19,384		4,553 19,384
Conf/Travel - Principal		1,575	1,725		1,725
Instructional Supplies		241,519	260,458		260,458
Mags/Subs - Instructional		5,767	5,481		5,481
Texts/Workbooks		71,807	77,829		77,829
Library Books / E-books		27,630	28,514		28,514
Office Supplies		10,821	12,790		12,790
Instructional Equipment		21,488	25,736		25,736
Dues/Fees - Instructional		117,407	114,742		114,742
Dues/Fees - Principal Rep / Maint - Instructional		1,072 15,075	17,840 13,495		17,840 13,495
Transportation - Parent Conf.		188	13,493		13,493
Other Prof - Technical		3,635	2,600		2,600
Postage - Guidance		549	549		549
Supplies - Guidance		3,559	1,448		1,448
Supplies - Graduation		3,961	4,276		4,276
Furniture		2,912	1,606		1,606

			2	017 / 2018 BOE	2	017 / 2018 BOF
	2016	/ 2017 VOTER	R	ECOMMENDED	R	ECOMMENDED
	APPR	OVED BUDGET		BUDGET		BUDGET
Accreditation		6,000		9,490		9,490
Total - 4 Schools - Consolidated, MHHS, MS, HS	\$	559,150	\$	619,366	\$	619,366

Interscholastic Athletics			/ 2017 VOTER OVED BUDGET	R	2017 / 2018 BOE ECOMMENDED BUDGET		17 / 2018 BOF COMMENDED BUDGET
Panticipation Faces Cate Recoragis Resource Resource Resource Record R	Interscholastic Athletics:						
Contral Office: Contral Office: Contral Office: Contral Office: Contral Office: Contral Contral Office Contral Of	Interscholastic Athletics	\$	271,314	\$	277,016	\$	277,016
Contrair Office:	Participation Fees / Gate Receipts		(89,000)		(86,000)		(86,000)
Cont / Traval BOE/Superintendente \$ 5,500 \$ 5,500 \$ 6,315 4,0385 4,0385 4,0385 4,0385 6,0316 6,0316 7,0316 6,0316 7,0316 7,0316 8,0316 7,0316 8,0316 8,0316 8,0316 8,0316 8,0317 8,0449 8,0449 8,0449 8,0449 8,0449 8,0449 8,0449 8,0449 8,0449 1	Total - Interscholastic Athletics	\$	182,314	\$	191,016	\$	191,016
Dues Fees BOE/Central Office 41,741 40,985 68,315 6	Central Office:						
Page	Conf /Travel BOE /Superintendent	\$	5,502	\$	5,304	\$	5,304
Postage Poetrage					40,985		40,985
Printing 5.049 22.632	•						
Purchased NF Services	•						
Purchased Prof. Services	-						
District Wide: FIGA / Medicare S 428,988 \$ 448,914 \$ 448,914 FIGA / Medicare S 633,219 \$ 631,564 \$ 631,56 Persision 228,2644 311,460 311,460 Tuition Reimbursement. 20,000 18,500 20,006 Workers Comp 258,624 299,000 299,000 Property/Casually Insurance 259,420 258,419 258,401 Vaga Tuition 6,393 40,932 40,932 Tuition- Magnet School 32,112 33,896 33,898 Misc. District Wide 84,120 38,879 38,878 Msc. District Wide 84,120 38,879 38,878 Total - District Wide 8,163,325 1,697,662 1,697,662 Curriculum Integration \$ 15,849 \$ 15,400 \$ 1,697,662 Technology 38,830 39,920 39,200 Repr Maint. Technology 38,830 39,200 39,200 International Control 18,000 8,000 1,200 Equipment Te							
Final		\$		\$		\$	
Final	District Wide:						
Tuting Nembursament		\$	638,219	\$	631,546	\$	631,546
Unemployment Insurance 29,160 20,026 20,026 Workers Comp 258,421 299,000 299,000 Properly/Casually Insurance 259,422 32,812 30,832 40,932 40,932 Tution - Magnet School 8,412 83,873 83,873 38,387 Tution - Magnet School 8,412 83,873 83,873 Total - District Wide 81,632 \$ 15,649 81,675 \$ 15,649 Technology 38,830 39,920 39,920 39,920 16,000 Repr Maint - Technology 38,830 30,033 39,920 39,920 16,000	Pension						
Workers Comp 253,824 299,000 299,001 Propertyl/Casualty Insurance 259,427 258,419 258,419 Vo-ag Tuition 63,936 40,932 40,932 Tuition - Magnet School 84,120 83,876 33,896 33,896 Kas, District Wide 84,120 81,687,582 \$ 1,687,682 \$	Tuition Reimbursement.		20,000		18,500		18,500
Property/Casually Insurance 259,400 258,419 258,414 240,33 40,332 40,332 40,332 40,332 40,332 13,386 33,387 33,382 33,382 33,382 33,382 33,382 33,383	Unemployment Insurance		29,160		20,026		20,026
Vong Turlion 63,396 40,932 40,322 Tutlion - Magnet School 32,112 33,896 33,878 Total - District Wide 84,122 33,873 83,878 Total - District Wide 84,122 1,697,662 \$ 1,697,662 Technology: 81,584 \$ 15,649 \$ 15,040 \$ 15,040 Rep' Maint Technology 38,830 39,920 39,920 Internet Provider 6,000 18,000 30,003 Schware - System Wide 118,716 127,641 27,641 Equipment - Technology 335,733 \$ 122,643 3,000 Total - Technology 335,733 \$ 122,2433 3,142,808 Equipment - Technology 335,733 \$ 122,2433 \$ 1,222,433 Vo-AG 3,151,400 \$ 1,222,433 \$ 1,222,433 Vo-AG 3,151,400 \$ 1,356,900 \$ 1,356,900 Business Machines 1,227,341 \$ 1,356,900 \$ 1,356,900 Postage Machines 5,889 \$ 149,671 \$ 1,556,91 \$ 1,556,91 Po	Workers Comp		253,624		299,000		299,000
Tution - Magnet School 32,112 33,896 33,896 Misc. District Wide 81,202 63,235 8,367,652 8,367,652 Total - District Wide 1,668,235 1,697,652 1,697,652 2,837,657 Technology 33,830 39,920 39,200 39,020 39,020 Rep/ Maint. Technology 33,830 39,920 39,020 30,630	Property/Casualty Insurance		259,420		258,419		258,419
Miser. District Wide Total - District Wide	•				40,932		40,932
Total - District Wide	•						
Technology: Curriculum Integration \$ 15,849 \$ 15,400 \$ 39,920 39,920 39,920 11,640 \$ 39,920 39,920 11,640 \$ 39,920 39,920 11,640 \$ 30,630 30,630						_	
Curriculum Integration \$ 15,849 \$ 15,000 \$ 15,000 \$ 15,000 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 39,202 \$ 30,003 \$ 30,00	Total - District Wide	\$	1,663,235	\$	1,697,652	\$	1,697,652
Rep/ Maint. Technology 38,830 39,920 39,920 Internet Provider 6,000 18,000 30,630 Schware - System Wide 118,716 127,641 127,641 Equipment - Technology 128,273 194,290 194,290 Total - Technology 335,733 \$ 425,881 \$ 194,290 Transportation: Pupil \$ 1,151,400 \$ 1,222,433 \$ 3,200 Yo-AG 32,460 34,200 34,200 Diesel-Fuel 104,12 100,275 100,275 Total - Transportation \$ 15,879,80 \$ 1,356,908 \$ 1,356,908 Business Machines: Copiers \$ 151,565 \$ 149,671 \$ 189,609 Postage Machines \$ 151,565 \$ 50,727 \$ 155,501 Total - Business Machines \$ 151,865 \$ 50,727 \$ 50,727 Electricity 6 15,825 \$ 598,860 \$ 598,860 Total - Utilities: \$ 21,462 \$ 234,164 \$ 234,164	Technology:						
Nemer Provider	Curriculum Integration	\$	15,849	\$	15,400	\$	15,400
Technology Supplies 30,065 30,630 30,630 30,630 50fware - System Wide 118,716 127,641 127,641 127,641 127,641 127,641 127,641 127,641 127,641 127,641 127,641 127,641 127,641 127,648 194,290 194,200	Rep/ Maint. Technology		38,830		39,920		39,920
Software - System Wide 118,716 127,641 127,641 Equipment - Technology 126,273 194,290 194,290 Total - Technology 335,733 425,881 425,881 Transportation: Upil 1,151,400 1,222,433 1,222,433 Vo-AG 32,460 34,200 34,200 Dissel-Fuel 104,120 100,275 100,275 Total - Transportation 1,287,980 1,356,908 1,356,908 Business Machines: Copiers 1,515,565 1,49,671 1,49,671 Copiers 5,880			6,000		18,000		18,000
Equipment - Technology 126.273 194.290 194.290 Total - Technology 335,733 194.298 194.288 Transportation: **** **** **** **** **** **** **** **** **** **** **** ** ***							
Total - Technology 335,733 425,881 425,881 Transportation: Pupil \$ 1,151,400 \$ 1,222,433 \$ 1,222,433 Vo-AG 32,460 34,200 34,200 Diesel-Fuel 104,120 100,275 100,275 Total - Transportation 1,287,980 \$ 1,356,908 \$ 1,356,908 Business Machines: Copiers \$ 151,565 \$ 149,671 \$ 149,671 Postage Machines 5,880 5,880 \$ 5,880 Total - Business Machines \$ 157,445 \$ 155,551 \$ 155,551 Utilities: \$ 51,850 \$ 5,880 \$ 5,880 Total - Business Machines \$ 51,850 \$ 50,727 \$ 50,727 Electricity 615,825 598,860 598,860 Propane 20,479 18,348 18,348 Fuel Oil 204,775 197,400 197,400 Gasoline 7 7330 6,850 589,850 582,185 Total - Utilities: \$ 899,559 \$ 72,185 \$ 87,185							
Pupil Vo-AG \$ 1,151,400 \$ 1,222,433 \$ 1,222,433 \$ 2,220,433 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 1,207,205 \$ 100,275 \$ 100,275 \$ 100,275 \$ 100,275 \$ 100,275 \$ 100,275 \$ 1,205,000 \$ 1		\$		\$		\$	
Pupil Vo-AG \$ 1,151,400 \$ 1,222,433 \$ 1,222,433 \$ 2,220,433 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 34,200 \$ 1,207,205 \$ 100,275 \$ 100,275 \$ 100,275 \$ 100,275 \$ 100,275 \$ 100,275 \$ 1,205,000 \$ 1	-						
Vo-AG Diesel-Fuel Diesel-Fuel Diesel-Fuel Diesel-Fuel Total - Transportation 32,460 104,120 100,275 100,275 100,275 34,200 100,275 100,275 100,275 100,275 100,275 100,275 100,275 100,275 100,275 100,275 100,275	•	\$	1 151 400	•	1 222 /33	•	1 222 /33
Diesel-Fuel Total - Transportation 104,120 100,275 100,275 Business Machines: Use of the project of the pro	•	Ψ		Ψ		Ψ	
Dufficition Summary							
Copiers \$ 151,565 \$ 149,671 \$ 149,671 Postage Machines 5,880 5,880 \$ 5,880 Total - Business Machines \$ 157,445 \$ 155,551 \$ 155,551 Utilities: Telephone \$ 51,850 \$ 50,727 \$ 50,727 Electricity 615,825 598,860 598,860 Propane 204,075 18,348 18,348 Fuel Oil 204,075 197,400 197,400 Gasoline 7,330 6,850 6,850 Total - Utilities: \$ 899,559 872,185 872,185 Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Total - Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Building & Grounds: \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 234,164 Serv. Contracts - Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 <th< td=""><td>Total - Transportation</td><td>\$</td><td>1,287,980</td><td>\$</td><td>1,356,908</td><td>\$</td><td>1,356,908</td></th<>	Total - Transportation	\$	1,287,980	\$	1,356,908	\$	1,356,908
Postage Machines 5,880 5,880 5,880 Total - Business Machines 157,445 155,551 \$ 155,551 Utilities: Telephone \$ 51,850 \$ 50,727 \$ 50,727 Electricity 615,825 598,860 598,860 Propane 20,479 18,348 18,348 Fuel Oil 204,075 197,400 197,400 Gasoline 7,330 6,850 6,850 Total - Utilities: \$ 899,559 \$ 872,185 8 72,185 Curriculum & Staff Development 194,157 234,164 234,164 Total - Curriculum & Staff Development 194,157 234,164 234,164 Building & Grounds: 8 192,020 125,893 125,893 125,893 Rep / Maint Building 102,020 125,893 125,893 125,893 Rep / Maint Grounds 6,175 5,962 5,962 5,962 Serv. Contracts - Buildings 202,733 203,133 203,133 203,133 Serv. Contracts - Groun	Business Machines:						
Utilities: Total - Business Machines 157,445 \$ 155,551 \$ 155,551 Telephone \$ 51,850 \$ 50,727 \$ 50,727 Electricity 615,825 598,860 598,860 Propane 20,479 18,348 18,348 Fuel Oil 204,075 197,400 197,400 Gasoline 7,330 6,850 6,850 Total - Utilities: \$ 899,559 \$ 872,185 \$ 872,185 Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Total - Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Building & Grounds: \$ 194,157 \$ 234,164 \$ 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Buildings 59,000 61,500 61,500 Projects -	Copiers	\$	151,565	\$	149,671	\$	149,671
Utilities: Telephone \$ 51,850 \$ 50,727 \$ 50,727 Electricity 615,825 598,860 598,860 Propane 20,479 18,348 18,348 Fuel Oil 204,075 197,400 197,400 Gasoline 7,330 6,850 6,850 Total - Utilities: \$ 899,559 \$ 872,185 \$ 872,185 Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Total - Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Building & Grounds: S S \$ 234,164 \$ 234,164 \$ 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 <td>Postage Machines</td> <td></td> <td>5,880</td> <td></td> <td>5,880</td> <td>\$</td> <td>5,880</td>	Postage Machines		5,880		5,880	\$	5,880
Telephone	Total - Business Machines	\$	157,445	\$	155,551	\$	155,551
Electricity 615,825 598,860 598,860 Propane 20,479 18,348 18,348 Fuel Oil 204,075 197,400 197,400 Gasoline 7,330 6,850 6,850 Total - Utilities: \$ 899,559 \$ 872,185 \$ 872,185 Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Total - Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Building & Grounds: \$ 194,157 \$ 234,164 \$ 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463	Utilities:						
Propane 20,479 18,348 18,348 Fuel Oil 204,075 197,400 197,400 Gasoline 7,330 6,850 6,850 Total - Utilities: \$ 899,559 \$ 872,185 \$ 872,185 Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Total - Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Building & Grounds: \$ 194,157 \$ 234,164 \$ 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies	•	\$		\$		\$	
Fuel Oil 204,075 197,400 197,400 Gasoline 7,330 6,850 6,850 Total - Utilities: \$ 899,559 \$ 872,185 \$ 872,185 Curriculum & Staff Development \$ 194,157 \$ 234,164 \$ 234,164 Building & Grounds: ** 194,157 \$ 234,164 \$ 234,164 Building & Grounds: ** 194,157 \$ 234,164 \$ 234,164 Building & Grounds: ** 194,157 \$ 234,164 \$ 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 48,954 48,954 48,954 48,954 48,954 48,954 81,570	•		•		•		*
Gasoline 7,330 6,850 6,850 Total - Utilities: 899,559 872,185 872,185 Curriculum & Staff Development 194,157 234,164 234,164 Building & Grounds: Use Staff Development Rep / Maint Building 102,020 125,893 125,893 Rep / Maint Grounds 6,175 5,962 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Onference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	·						
Building & Grounds: \$ 194,157 \$ 234,164 \$ 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Projects - Grounds 4,500 3,720 3,720 Onference / Travel 4,463 4,040 4,040 Building' Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545							
Building & Grounds: 194,157 234,164 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545		\$		\$		\$	
Building & Grounds: 194,157 234,164 234,164 Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	Currienture 9 Staff Development	•	404.457	•	224.464	œ.	224.464
Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	·			_			
Rep / Maint Building \$ 102,020 \$ 125,893 \$ 125,893 Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545							
Rep / Maint Grounds 6,175 5,962 5,962 Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	-	\$	102 020	\$	125 803	\$	125 893
Maint - Treatment Plant 46,898 48,954 48,954 Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545		Ψ		ψ		Ψ	
Serv. Contracts - Buildings 202,733 203,133 203,133 Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	•						
Serv. Contracts - Grounds 61,035 81,570 81,570 Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545							
Projects - Buildings 59,000 61,500 61,500 Projects - Grounds 4,500 3,720 3,720 Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	•						
Conference / Travel 4,463 4,040 4,040 Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	Projects - Buildings		59,000		61,500		61,500
Building/ Custodial/ Grounds/Supplies 86,175 86,542 86,542 Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust./Maint 480 545 545	Projects - Grounds		4,500		3,720		3,720
Equip-Cust / Maint / Grou 13,429 4,425 4,425 Dues/ Fees Cust/Maint 480 545 545			4,463		4,040		4,040
Dues/ Fees Cust./Maint 480 545 545	•						
i otal - Building & Grounds: \$ 586,908 \$ 626,284 \$ 626,284						_	
	ı otal - Bullding & Grounds:	\$	586,908	\$	626,284	Þ	626,284

	 2017 VOTER	 17 / 2018 BOE COMMENDED BUDGET	 17 / 2018 BOF COMMENDED BUDGET
Administrative/Central Office SPED & PPS:	\$ 140,469	\$ 139,861	\$ 139,861
Total -Administrative/Central Office SPED & PPS	\$ 140,469	\$ 139,861	\$ 139,861

		6 / 2017 VOTER OVED BUDGET		17 / 2018 BOE COMMENDED BUDGET		17 / 2018 BOF COMMENDED BUDGET
Contracted Services SPED & PPS:	\$	103,314	\$	97,152	\$	97,152
Total - Contracted Services SPED & PPS	\$	103,314	\$	97,152	\$	97,152
Out Of District Tuition SPED:						
In State Summer		60,017		74,051		74,051
Vocational Training		3,800		4,500		4,500
In State Public		324,240		211,652		211,652
In State Private		374,012		409,195		409,195
Out Of State Private		87,573		96,045		96,045
Total - Out Of District Tuition SPED	\$	849,642	\$	795,443	\$	795,443
Transportation SPED:						
In District	\$	256,380	\$	263,670		263,670
Field Trips	·	562	•	550		550
Out of District		339,148		308,628		308,628
Summer		57,231		59,576		59,576
Total - Transportation SPED	\$	653,321	\$	632,424	\$	632,424
Building Special Education Costs:						
Special Ed Testing & Instructional Supplies	\$	16,359	\$	24,181		24,181
Total - Building Special Education Costs	\$	16,359	\$	24,181	\$	24,181
Other District PPS Programs (PREK -12):	\$	18,638	\$	20,180		20,180
Total -Other District PPS Programs (PREK -12	\$	18,638	\$	20,180	\$	20,180
Total Non-Payroll	\$	8,074,222	\$	8,338,162	\$	8,338,162
BOF Cuts to be Allocated	\$	-	\$	-	\$	(714,152)
Total Education Budget	\$	32,941,168	\$	34,140,432	\$	33,426,280
ON-OPERATING BUDGET						
	•	E 220 246		E 004 E44	•	E 020 270
Health Insurance	\$	5,238,316		5,221,511		5,038,379
GASB-45 Contribution	\$	261,957		252,035		
Debt Service	\$	2,518,453	\$	2,452,069	\$	2,292,469
Capital Expenditure / Contribution	\$	540,000	\$	487,000	\$	148,000
OTAL EDUCATION BUDGET	\$	41,499,894	\$	42,553,047	\$	40,905,128
Total Dollar Change			\$	1,053,153	\$	(1,647,919)
Total Percentage Change				2.54%		-3.87%

BOARD OF FINANCE RECOMMENDED BUDGET MUNICIPAL & SCHOOL DEBT SERVICE

		2016/2017 BUDGET		2017/2018 SELECTMEN REQUESTED BUDGET	RE	2017/2018 BOF COMMENDED BUDGET
Municipal Debt						
Bond Fees						
Sr. Center/Fire App - principal		107,310		107,310		107,310
Sr. Center / Fire App - interest	•	50,140	•	47,190	•	47,190
Subtotal Town	\$	157,450	\$	154,500	\$	154,500
BOE Debt School Project 2009 - princPart 1&2		1,227,690		1,187,690		1,187,690
School Project 2009 - prince are 1&2		531,614		252,929		252,929
School Project 09-11 Refinance - interest		001,011		282,550		282,550
98 School Improvement - principal		100,000		100,000		100,000
98 School Improvement - interest		12,125		7,300		7,300
99 Consolidated School - principal		265,000		265,000		265,000
99 Consolidated School - interest		46,375		33,125		33,125
06 School Projects - principal		290,000		285,000		285,000
06 School Projects - interest		45,650		38,475		38,475
Unallocated Debt Service Reduction Subtotal BOE	\$	2,518,454	\$	2,452,069	\$	(159,600) 2,292,469
Total Supported by TAXES	\$	2,675,904	\$	2,606,569	\$	2,446,969
Decrease in Total Supported by Taxes			\$	(69,335) -2.59%		(228,935) -8.56%
		2016/2017 BUDGET		2017/2018 SELECTMEN REQUESTED BUDGET	RE	2017/2018 BOF COMMENDED BUDGET
Revenues:						
Supported by TAXES		691,853		613,085		274,085
Recreation Programs Fund		119,000		119,000		119,000
Communication Tower Revenue Town Clerk Document Fees		230,000 10,000		255,000 10,000		255,000 10,000
Total Revenues		1,050,853		997,085		658,085
Expenditures: Town Properties Capital		0		15,000		15,000
Tax Reval		44,800		44,800		44,800
Business Machines & Equipment		18,000		22,050		22,050
Recreation Capital		30,000		0		0
Fire Department Capital		156,053		228,235		228,235
BOE Capital		540,000		487,000		148,000
PWD Trucks/Equip		207,000		190,000		190,000
Police Cars & Equipment		25,000		10,000		10.000
Public Works Bridge & Drainage Program Total Expenditures	\$	30,000 1,050,853	\$	10,000 997,085	\$	10,000 658,085
Decrease in Total Capital Spending			\$	(53,768) -5.12%		(392,768) -37.38%
		2016/2017		2017/2018 SELECTMEN REQUESTED	RE	2017/2018 BOF COMMENDED
		BUDGET		BUDGET		BUDGET
Revenues: Supported by TAXES		6 460 644		6 460 204		E 050 050
Employee Contributions	\$	6,160,641 1,345,000 7,505,641	\$	6,169,294 1,345,000 7,514,294	\$	5,952,952 1,345,000 7,297,952
Expenditures:						
Claims & Premiums Paid - Health		6,949,535		6,696,291		6,696,291
Contributions to H S A		650,000		650,000		650,000
Premiums Paid - Non-health Affordable Care Act Fees		150,000		166,592 1,814		166,592 1,814
Allordable Gale Act Fees	\$	15,000 7,764,535	\$		\$	7,514,697
Beginning Fund Balance	\$	3,150,043	\$	3,709,377	\$	3,709,377
Claims Reserve	\$	402,000	\$	413,000	\$	413,000
Ending Fund Balance	\$	2,489,149	\$	3,295,974	\$	3,079,632

\$ 8,653 \$

(207,689)

BOARD OF FINANCE RECOMMENDED BUDGET NON-TAX REVENUE

Property Toyon		ļ	2016/2017 ESTIMATED BUDGET	S	2017/2018 ELECTMEN EQUESTED BUDGET	R	2017/2018 BOF EQUESTED BUDGET
Property Taxes Interest/Lien Fees			170 500		172.000		172.000
			170,500		172,000		172,000
Motor Vehicle Supplemental		•	350,000	•	375,000	•	375,000
	total	Þ	520,500	\$	547,000	\$	547,000
Licenses & Permits							
Health			27,000		35,000		35,000
Zoning Board of Appeals			6,000		6,000		6,000
Zoning Board of Appeals Zoning			28,000		24,000		24,000
Building			150,000		150,000		150,000
Inland Wetlands							
			5,000		5,000		5,000
Public Works Fees			300		1,000		1,000
Enviro Enforcement			4,500		5,000		5,000
Other Licenses & Permits	40401	•	6,000	¢	6,000	¢	6,000
	total	Þ	226,800	\$	232,000	\$	232,000
Intergovernmental							
Intergovernmental Town Aid			276,641		276,666		276,666
					•		
Aid to Elderly Relief Judicial			90,000		90,000		90,000
			2,783		2,866		2,866
PILOT - State Property			128		12,821		12,821
Veterans Exemption			16,000		20,000		20,000
Public Library			1,090		-		-
LOCIP			80,317		147,247		147,247
Pequot			29,199		29,901		29,901
Emergency Mgmt Perf Grant			7,056		5,000		5,000
Municipal Aid Funding			414,970		414,970		414,970
Municipal Revenue Sharing			1,149				
School Construction Grant			31,921		30,770		30,770
Education ECS			4,252,170		543,196		543,196
Special Education ECS					1,236,958		1,236,958
Transportation			39,712		-		-
Special Education			225,490		199,539		199,539
Adult Education							
	total	\$	5,468,626	\$	3,009,934	\$	3,009,934
Local Payenues							
Local Revenues			500				
Town Ordinance Fines			500		-		-
Interest Income			200,000		215,000		215,000
Real Estate Conveyance			175,000		200,000		200,000
Town Clerk Receipts			100,000		100,000		100,000
Police Private Duty			20,000		20,000		20,000
EMS/Paramedic Billings			225,000		275,000		275,000
Student Tuition			562,132		320,257		320,257
Telephone Line Access			25,000		25,000		25,000
Senior Center Recreation Fee	S		28,000		28,000		28,000
Other Local Revenue			5,000		5,000		5,000
Town Engineer			10,000		10,000		10,000
	total	\$	1,350,632	\$	1,198,257	\$	1,198,257
Close out PY Encumb							
Total Non-Tax Revenue		\$	7,566,558	\$	4,987,191	\$	4,987,191
. C.S. Hon Tax Notolido		Ψ	.,000,000	~	-,,001,101	~	-,,557,101
Decrease in Total Non-Tax Reve	nue			\$	(2,579,367)	\$	(2,579,367)
					-34.09%		-34.09%

Estimated Revenues & Expenses - Other Governmental Funds Fiscal Year 2017-2018

			Transfers	
Fund	Revenue	Expenses	Out	Net
Recreation Programs	510,401	357,135	119,000	34,266
Drop Off Center	115,554	132,086	-	(16,532)
Dog Fund	3,250	1,500	-	1,750
Communication Tower Fund	244,564	15,000	255,000	(25,436)
Municipal Water System	25,050	21,130	-	3,920
User Surcharges	237,200	147,000	-	90,200
Preschool Program	154,200	154,200	-	-
Total				
Other Governmental Funds	1,290,219	828,051	374,000	88,168