

TOWN OF ORIENT
APPROVED BUDGET 4/20/2017

| ACCOUNT NUMBER / NAME | APPROVED BUDGET 16-17 | APPROVED BUDGET 17-18 | DIFFERENCE |
|---|--------------------------|--------------------------|---------------------|
| LOCAL REVENUES | | | |
| 1000-0000-0010-45000-900 BALANCE FORWAR | \$ - | \$ (40,000.00) | \$40,000.00 |
| 1000-0000-0010-41211-900 LOCAL ALLOCCTION | \$ (179,835.00) | \$ (203,196.71) | \$23,361.71 |
| 1000-0000-0010-41213-900 LOCAL W/O STATE | \$ (121,358.43) | \$ (49,469.21) | (\$71,889.22) |
| 1000-0000-0010-41214-900 LOCAL ADULT ED | \$ (132.81) | \$ (157.51) | \$24.70 |
| SUBTOTAL LOCAL REVENUES | \$ (301,326.24) | \$ (292,823.43) | (\$8,502.81) |
| STATE REVENUES | | | |
| 1000-0000-0020-43111-900 ED SUBISDY | \$ (11,654.10) | \$ (11,281.25) | (\$372.85) |
| 1000-0000-0040-41201-900 MINISTERIAL | \$ (100.00) | \$ (100.00) | \$0.00 |
| 1000-0000-0040-41990-900 OTHER SPECIAL | \$ (2,500.00) | \$ (4,500.00) | \$2,000.00 |
| SUBTOTAL STATE REVENUES | \$ (14,254.10) | \$ (15,881.25) | \$1,627.15 |
| TOTAL REVENUES | \$ (315,580.34) | \$ (308,704.68) | (\$6,875.66) |

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|---|---------------------------|---------------------------|-----------------------|
| SCHOOL BOARD | | | |
| 1000-0000-2310-51500-900 STIPENDS | \$ 1,200.00 | \$ 1,200.00 | \$ - |
| 1000-0000-2310-52200-900 FICA/MED | \$ 96.00 | \$ - | \$ (96.00) |
| 1000-0000-2310-52600-900 UNEMPLOYMENT | \$ 19.20 | \$ - | \$ (19.20) |
| 1000-0000-2310-52700-900 WORKERS COMP | \$ 10.00 | \$ - | \$ (10.00) |
| 1000-0000-2310-53400-900 LEGAL FEE/AUDIT | \$ 8,000.00 | \$ 5,000.00 | \$ (3,000.00) |
| 1000-0000-2310-53400-900 DUES/FEES | \$ 1,000.00 | \$ 1,000.00 | \$ - |
| 1000-0000-2310-53300-900 Prof Development | \$ 1,200.00 | \$ 1,200.00 | \$ - |
| 1000-0000-2310-58900-900 CONTINGENCY | \$ 3,000.00 | \$ 4,000.00 | \$ 1,000.00 |
| SUBTOTAL SCHOOL BOARD | \$ 14,525.20 | \$ 12,400.00 | \$ (2,125.20) |
| CENTRAL OFFICE | | | |
| 1000-0000-2320-53410-900 ADMINISTRATION | \$ 15,000.00 | \$ 15,000.00 | \$ - |
| SUBTOTAL CENTRAL OFFICE | \$ 15,000.00 | \$ 15,000.00 | \$ - |
| STUDENT TRANSPORTATION | | | |
| 1000-0000-2700-51180-900 TRANS. SALARY | \$ 19,640.00 | \$ - | \$ (19,640.00) |
| 1000-0000-2700-51200-900 SUBSTITUTES | \$ 300.00 | \$ - | \$ (300.00) |
| 1000-0000-2700-52180-900 HEALTH INSURANCE | \$ 6,360.00 | \$ - | \$ (6,360.00) |
| 1000-0000-2700-52230-900 FICA/MED SUBS | \$ 24.00 | \$ - | \$ (24.00) |
| 1000-0000-2700-52280-900 FICA/NED REG. | \$ 1,600.00 | \$ - | \$ (1,600.00) |
| 1000-0000-2700-52630-900 UNEMPLY. SUBS | \$ 5.00 | \$ - | \$ (5.00) |
| 1000-0000-2700-52680-900 UNEMPLY REG. | \$ 300.00 | \$ - | \$ (300.00) |
| 1000-0000-2700-52730-900 WRKS COMP SUB | \$ 25.00 | \$ - | \$ (25.00) |
| 1000-0000-2700-52780-900 WRKS COMP REG. | \$ 1,500.00 | \$ - | \$ (1,500.00) |
| 1000-0000-2700-54300-900 REPAIR/MAINT. | \$ 9,000.00 | \$ - | \$ (9,000.00) |
| 1000-0000-2700-55110-900 STUDENT TRAVEL | \$ - | \$ 27,000.00 | \$ 27,000.00 |
| 1000-0000-2700-55200-900 INSURANCE | \$ 5,000.00 | \$ - | \$ (5,000.00) |
| 1000-0000-2700-56260-900 FUEL/GAS | \$ - | \$ - | \$ - |
| 1000-0000-2700-56700-900 SUPPLIES | \$ 500.00 | \$ - | \$ (500.00) |
| 1000-0000-2700-58310-900 PRINCIPAL BUS | \$ - | \$ - | \$ - |
| 1000-0000-2700-58320-900 INTEREST BUS | \$ - | \$ - | \$ - |
| 1000-0000-2700-58900-900 MISCELLANEOUS/BUS PHY. | \$ 500.00 | \$ - | \$ (500.00) |
| SUBTOTAL TRANSPORTATION | \$ 44,754.00 | \$ 27,000.00 | \$ (17,754.00) |

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| ELEMENTARY INSTRUCTION | | | |
| 1000-1100-1000-55610-010 TUITION SAD#14 | \$ - | \$ - | \$ - |
| 1000-1100-1000-55612-010 TUITION SAD#70 (13) | \$ 124,542.00 | \$ 106,878.00 | \$ (17,664.00) |
| 1000-1100-1000-55613-010 ANTICIPATED TUIT (4) | \$ 16,067.00 | \$ 32,885.00 | \$ 16,818.00 |
| SUBTOTAL ELEMENTARY INSTRUCTION | \$ 140,609.00 | \$ 139,763.00 | \$ (846.00) |
| SECONDARY INSTRUCTION | | | |
| 1000-1200-1000-55610-310 TUITION SAD #14 | | | \$ - |
| 1000-1200-1000-55612-310 TUITION SAD#70 (4) | \$ 22,288.00 | \$ 46,335.00 | \$ 24,047.00 |
| 1000-1200-1000-55614-320 ANTICIPATED TUIT (1) | \$ 11,144.00 | \$ 11,584.00 | \$ 440.00 |
| SUBTOTAL SECONDARY INSTRUCTION | \$ 33,432.00 | \$ 57,919.00 | \$ 24,487.00 |
| SPECIAL ED INSTRUCTION | | | |
| 1000-2100-1000-55610-950 SPED COSTS | \$ 57,687.00 | \$ 45,000.00 | \$ (12,687.00) |
| 1000-2500-2330-53440-900 SP ED ASSESSMENT | \$ - | \$ - | \$ - |
| SUBTOTAL SPECIAL ED INSTRUCTION | \$ 57,687.00 | \$ 45,000.00 | \$ (12,687.00) |
| VOCATIONAL INSTRUCTION | | | |
| 1000-3000-1000-55640-310 ASSESSMENT | \$ 9,440.33 | \$ 11,465.17 | \$ 2,024.84 |
| 1000-6000-1000-55640-400 ADULT EDUCATION | \$ 132.81 | \$ 157.51 | \$ 24.70 |
| SUBTOTAL VOC INSTRUCTION | \$ 9,573.14 | \$ 11,622.68 | \$ 2,049.54 |
| ACCOUNTS PAYABLE | | | |
| 1000-0000-0000-24100-000 | | | \$ - |
| SUBTOTAL ACCOUNTS PAYABLE | | | \$ - |
| TOTAL EXPENSES | \$ 315,580.34 | \$ 308,704.68 | \$ (6,875.66) |