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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Pension					.00
51110 Regular Salaries					
<hr/>					
21035104 51110 - Regular Salaries				199,378.59 *	
(1) 1 FTE Step 1 Special Ed Teacher		1.00	48,000.00	48,000.00	
(1) 1 FTE Step 9 Transition Coor		1.00	86,247.05	86,247.05	
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 5 Special Ed Teacher		1.00	65,131.54	65,131.54	
Annual salary includes \$2,488.84 Masters					
21301100 51110 - Regular Salary				89,203.29 *	
(1) 1 FTE Step 9 Secondary Dept Head		1.00	89,203.29	89,203.29	
Annual salary includes \$4,158.08 Certificate of Advanced Graduate Studies					
51040040 51110 - Regular Salaries				50,794.93 *	
(60%) 1 FTE Step 9 ELL Teacher		.60	84,658.21	50,794.93	
51040232 51110 - Regular Salaries				54,772.91 *	
(1) .80 FTE Step 7 Speech Pathologist		1.00	54,772.91	54,772.91	
Annual salary includes \$2,488.84 Masters					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040300 51110 - Regular Salaries		.60	86,747.05		138,795.28 *
(60%) of 1 FTE Step 9 Business Teacher					52,048.23
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Business Teacher		1.00	86,747.05		86,747.05
Annual salary includes \$2,488.84 Masters					
51041102 51110 - Regular Salaries		1.00	84,258.21		236,760.35 *
(1) 1 FTE Step 9 Art Teacher		1.00	67,843.93		84,258.21
(1) 1 FTE Step 6 Art Teacher					67,843.93
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Art Teacher		1.00	84,658.21		84,658.21
51041105 51110 - Regular Salaries		1.00	73,409.53		897,818.58 *
(1) 1 FTE Step 8 English Teacher		1.00	86,747.05		73,409.53
(1) 1 FTE Step 9 English Teacher					86,747.05
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 English Teacher		1.00	87,147.05		87,147.05
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 English Teacher		1.00	88,347.05		88,347.05
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 English Teacher		1.00	84,658.21		84,658.21
(1) 1 FTE Step 9 English Teacher		1.00	87,147.05		87,147.05

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 English Teacher		1.00	91,747.05		91,747.05
(1) 1 FTE Step 9 English Teacher Annual salary includes \$5,000 National Teachers Board Certification Annual salary includes \$2,488.84 Masters		1.00	88,347.05		88,347.05
(1) 1 FTE Step 9 English Teacher Annual salary includes \$2,488.84 Masters		1.00	91,747.05		91,747.05
(1) 1 FTE Step 9 English Teacher Annual salary includes \$5,000 National Teachers Board Certification Annual salary includes \$2,488.84 Masters		1.00	84,658.21		84,658.21
(1) 1 FTE Step 9 English Teacher		.40	84,658.21		33,863.28
(40%) 1 FTE Step 9 ELL Teacher					
51041107 51110 - Regular Salaries		1.00	83,758.21	513,099.02 *	83,758.21
(1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	84,658.21		84,658.21
(1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	84,658.21		84,658.21
(1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	86,260.55		86,260.55
(1) 1 FTE Step 9 Foreign Lang. Teacher Annual salary includes \$1,202.34 Cost Credits		1.00	88,803.29		88,803.29
(1) 1 FTE Step 9 Foreign Lang. Teacher Annual salary includes \$4,158.08 Certificate of Advanced Graduate Studies					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Foreign Lang. Teacher Annual salary includes \$1,202.34 Cost Credits		1.00	84,960.55		84,960.55
51041112 51110 - Regular Salaries					524,926.94 *
(1) 1 FTE Step 9 Physical Education Teacher		1.00	84,258.21		84,258.21
(1) 1 FTE Step 9 Physical Education Teacher		1.00	84,258.21		84,258.21
(1) 1 FTE Step 9 Physical Education Teacher		1.00	84,658.21		84,658.21
(1) 1 FTE Step 9 Physical Education Teacher Annual salary includes \$2,488.84 Masters		1.00	87,547.05		87,547.05
(25%) of 1 FTE Step 1 Physical Education Teacher		.25	48,000.00		12,000.00
(1) 1 FTE Step 9 Physical Education Teacher Annual salary includes \$2,488.84 Masters		1.00	87,547.05		87,547.05
(1) 1 FTE Step 9 Physical Education Teacher		1.00	84,658.21		84,658.21
51041115 51110 - Regular Salaries					887,228.05 *
(1) 1 FTE Step 9 Math Teacher Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Math Teacher Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Math Teacher		1.00	85,058.21		85,058.21
(1) 1 FTE Step 9 Math Teacher		1.00	83,758.21		83,758.21

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Math Teacher		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Math Teacher Annual salary includes \$2,488.84 Masters		1.00	65,131.54		65,131.54
(1) 1 FTE Step 9 Math Teacher Annual salary includes \$2,488.84 Masters		1.00	88,347.05		88,347.05
(1) 1 FTE Step 9 Math Teacher Annual salary includes \$2,488.84 Masters		1.00	88,347.05		88,347.05
(1) 1 FTE Step 6 Math Teacher		1.00	65,355.09		65,355.09
(1) 1 FTE Step 5 Math Teacher		1.00	62,642.70		62,642.70
(1) 1 FTE Step 9 Math Teacher Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
51041117 51110 - Regular Salaries		1.00	84,658.21		861,012.90 *
(1) 1 FTE Step 9 Science Teacher		1.00	84,658.21		84,658.21
(1) 1 FTE Step 9 Science Teacher Annual salary includes \$2,488.84 Masters		1.00	86,247.05		86,247.05
(1) 1 FTE Step 3 Consumer Science Teacher Annual salary includes \$2,488.84 Masters		1.00	60,456.45		60,456.45
(1) 1 FTE Step 6 Science Teacher		1.00	65,355.09		65,355.09
(1) 1 FTE Step 9 Science		1.00	86,247.05		86,247.05

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher		1.00	84,258.21		84,258.21
(1) 1 FTE Step 9 Science Teacher		1.00	87,022.60		87,022.60
(1) 1 FTE Step 9 Science Teacher Annual salary includes \$2,488.84 Masters		1.00	84,258.21		84,258.21
(1) 1 FTE Step 9 Science Teacher		1.00	65,355.09		65,355.09
(1) 1 FTE Step 6 Science Teacher		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Science Teacher Annual salary includes \$2,488.84 Masters		1.00	70,007.89		70,007.89
(1) 1 FTE Step 7 Science Teacher Annual salary includes \$2,488.84 Masters					
51041119 51110 - Regular Salaries		1.00	84,258.21	953,151.03 *	84,258.21
(1) 1 FTE Step 9 Social Studies Teacher		1.00	87,547.05		87,547.05
(1) 1 FTE Step 9 Social Studies Teacher Annual salary includes \$2,488.84 Masters		1.00	87,547.05		87,547.05
(1) 1 FTE Step 9 Social Studies Teacher Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Social Studies Teacher Annual salary includes \$2,488.84 Masters		1.00	84,658.21		84,658.21

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Social Studies Teacher		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Social Studies Teacher Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Social Studies Teacher Annual salary includes \$2,488.84 Masters		1.00	87,547.05		87,547.05
(1) 1 FTE Step 9 Instructional Coor Annual salary includes \$2,488.84 Masters		1.00	88,347.05		88,347.05
(1) 1 FTE Step 9 Social Studies Teacher Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
(1) 1 FTE Step 9 Social Studies Teacher Annual salary includes \$2,488.84 Masters		1.00	84,658.21		84,658.21
51041203 51110 - Regular Salaries		1.00	75,898.37		75,898.37 *
(1) 1 FTE Step 8 Reading Teacher Annual salary includes \$2,488.84 Masters					75,898.37

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041412 51110 - Regular Salaries		1.00	88,347.05	620,383.39 *	88,347.05
(1) 1 FTE Step 9 Technology Teacher					
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 1 Technology Teacher		1.00	48,000.00		48,000.00
(1) 1 FTE Step 9 Culinary Teacher		1.00	86,247.05		86,247.05
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 3 Industrial Arts Teacher		1.00	57,967.61		57,967.61
(1) 1 FTE Step 9 Technology Teacher		1.00	85,058.21		85,058.21
(1) 1 FTE Step 9 Technology Teacher		1.00	86,247.05		86,247.05
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Technology Teacher		1.00	84,258.21		84,258.21
(1) 1 FTE Step 9 Technology Teacher		1.00	84,258.21		84,258.21
(1) 1 FTE Step 9 Cosmetology Teacher					
51041501 51110 - Regular Salary		1.00	87,547.05	438,591.49 *	87,547.05
(1) 1 FTE Step 9 Guidance Counselor					
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Guidance Counselor		1.00	87,547.05		87,547.05
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Guidance Counselor		1.00	87,547.05		87,547.05
Annual salary includes					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
\$2,488.84 Masters					
(1) 1 FTE Step 9 Guidance Counselor Annual salary includes \$4,158.08 Certificate of Advanced Graduate Studies		1.00	88,803.29		88,803.29
(1) 1 FTE Step 9 Guidance Counselor Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
51041600 51110 - Regular Salaries					77,054.59 *
(16.70%) of 1 FTE Step 9 Music teacher		1.00	10,051.33		10,051.33
(1) 1 FTE Step 2 Music teacher		1.00	55,727.58		55,727.58
(16.70%) of 1 FTE Step 7 Physical Education Teacher		1.00	11,275.68		11,275.68
51041603 51110 - Regular Salaries					87,147.05 *
(1) 1 FTE Step 9 Librarian Annual salary includes \$2,488.84 Masters		1.00	87,147.05		87,147.05
51041703 51110 - Regular Salaries					136,735.89 *
(1) 1 FTE Step 9 Social Worker Annual salary includes \$2,488.84 Masters		1.00	86,247.05		86,247.05
(1) 1 FTE Step 1 Social Worker Annual salary includes \$2,488.84 Masters		1.00	50,488.84		50,488.84

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041704 51110 - Regular Salaries		1.00	88,803.29		88,803.29 *
(1) 1 FTE Step 9 Psychologist Annual salary includes \$4,158.08 Certificate of Advanced Graduate Studies					
51042101 51110 - Regular Salaries		1.00	65,131.54		426,926.60 *
(1) 1 FTE Step 5 Special Ed Teacher Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Special Ed Teacher Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Special Ed Teacher Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Special Ed Teacher Annual salary includes \$2,488.84 Masters					
(40%) 1 FTE Step 9 Special Ed Teacher Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 6 Special Ed Teacher Annual salary includes \$2,488.84 Masters					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042103 51110 - Regular Salaries		1.00	87,147.05	197,980.67 *	87,147.05
(1) 1 FTE Step 9 Special Ed Teacher					
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Special Ed Teacher		1.00	23,286.57		23,286.57
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Special Ed Teacher		1.00	87,547.05		87,547.05
Annual salary includes \$2,488.84 Masters					
51042111 51110 - Regular Salary		1.00	86,247.05	86,247.05 *	86,247.05
(1) 1 FTE Step 9 Nurse/Teacher					
Annual salary includes \$2,488.84 Masters					
51042500 51110 - Regular Salaries		1.00	87,147.05	410,730.45 *	87,147.05
(1) 1 FTE Step 9 Dean Student/Support					
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Step 9 Dean Student/Support		1.00	87,147.05		87,147.05
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Principal		1.00	124,052.44		124,052.44
Annual salary includes \$2,488.84 Masters					
(1) 1 FTE Assistant Principal		.00	.00		.00
Annual salary includes \$900 longevity Annual salary includes \$4,158.08 Certificate of Advanced					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Graduate Studies					
(1) 1 FTE Assistant Principal Annual salary includes \$900 longevity Annual salary includes \$2,488.84 Masters		1.00	112,383.91		112,383.91
51043307 51110 - Regular Salary					33,097.05 *
(50%) 1 FTE Athletic Director		.50	66,194.10		33,097.05
51044108 51110 - Regular Salary					242,581.01 *
(1) 1 FTE Executive Assistant		1.00	47,815.98		47,815.98
(2) 1 FTE Secretary SY @\$20.07 p/hr		2.00	36,926.41		73,852.82
1 FTE Secretary @\$20.07 p/hr Salary includes \$500 longevity		1.00	42,242.90		42,242.90
(1) 1 FTE Secretary @\$20.07 p/hr		1.00	41,742.90		41,742.90
(1) 1 FTE Secretary SY @ \$20.07 p/hr		1.00	36,926.41		36,926.41
51044510 51110 - Regular Salary					195,467.27 *
(6) 1 FTE Bus Driver @ \$18.95 p/hr (47.5 - 80) hrs/per pay period (21) pay periods including extended school year -student transportation allocation		1.00	34,333.14		34,333.14
(13) 1 FTE Bus Driver @ \$17.84 p/hr (45 - 70) hrs/per pay period (21-23) pay periods including extended school year -student transportation allocation		1.00	67,999.47		67,999.47
		1.00	20,954.37		20,954.37

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(5) 1 FTE Bus Driver (Yr 1)@ \$17.84 p/hr		1.00	53,409.64		53,409.64
(7) 1 FTE Bus Driver @ \$21.19 p/hr (55 - 80) hrs/per pay period (21-23) pay periods including extended school year -student transportation allocation (4) \$200 longevity (3) \$600 longevity		1.00	18,770.65		18,770.65
(4) 1 FTE Bus Driver"sub" @ \$17.84 p/hr (45 - 60) hrs/per pay period (21-23) pay periods including extended school year -student transportation allocation					
51044600 51110 - Regular Salary					455,026.57 *
(6) 1 FTE Para. Special Ed @\$20.25p/hr		6.00	29,768.24		178,609.44
(1) 1 FTE Para. Special Ed @\$20.25p/hr Salary includes \$300 longevity		1.00	30,068.24		30,068.24
(5) 1 FTE Para. Special Ed @\$19.75p/hr		5.00	29,025.89		145,129.45
(1) .50 FTE Para. Special Ed @\$20.25p/hr		1.00	14,884.12		14,884.12
(1) 1 FTE Para Special Ed @\$19.24 p/hr		1.00	28,283.54		28,283.54
(1) 1 FTE Para Special Ed @\$19.75 p/hr		1.00	29,025.89		29,025.89
(1) 1 FTE Para Special Ed @ \$19.24 p/hr		1.00	29,025.89		29,025.89

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044605 51110 - Regular Salary		1.00	28,562.10		28,562.10 *
(1) .80 FTE Cosmotology Technical Assistant					28,562.10
51044612 51110 - Regular Salaries		1.00	28,278.74		28,278.74 *
Salary includes \$500 longevity					28,278.74
51044628 51110 - Regular Salaries		4.00	15,410.55		61,642.20 *
(4) .part time building assistant @ 18.82 hr					61,642.20
51044705 51110 - Regular Salary		1.00	44,143.70		268,075.72 *
(1)1 FTE Custodian/Maint @\$21.08 p/hr Salary includes \$300 longevity					44,143.70
(2)1 FTE Custodian/Maint @\$21.08 p/hr		2.00	43,843.70		87,687.40
(1)1 FTE Custodian/Maint @\$20.67 p/hr Salary includes \$500 longevity		1.00	43,503.38		43,503.38
(1)1 FTE Boilerman/Cust @\$23.03 p/hr Salary includes \$500 longevity		1.00	48,398.24		48,398.24
(1)1 FTE Custodian/Maint @\$21.08 p/hr		1.00	44,343.00		44,343.00
51044905 51110 - Regular Salaries		1.00	13,012.14		24,958.58 *
(1) 1 FTE Mechanic @\$25.14 p/hr Salary includes \$500 longevity - Student transportation allocation					13,012.14
(1) 1 FTE Mechanic @\$23.30 p/hr		1.00	11,946.44		11,946.44

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Student transportation allocation					
TOTAL Regular Salaries					9,391,129.95
51115 Salary Substitutes					
51040112 51115 - Salary Substitutes		1.00	58,110.91		58,110.91 *
Substitute Teachers - based on prior year actuals					58,110.91
51044116 51115 - Salary Substitutes		1.00	9,180.61		9,180.61 *
Substitute Secretary - based on prior year actuals					9,180.61
51044522 51115 - Salary Substitutes		1.00	9,724.51		9,724.51 *
Substitute Bus Drivers - based on prior year actuals					9,724.51
51044903 51115 - Salary Substitutes		1.00	12,261.42		12,261.42 *
Substitute Custodian - based on prior year actuals					12,261.42
TOTAL Salary Substitutes					89,277.45
51303 Professional Dev Hours					
51040222 51303 - Professional Dev Hours		1.00	12,000.00		12,000.00 *
Teacher Professional Development					12,000.00
TOTAL Professional Dev Hours					12,000.00
51327 Other Additional Compensation					
21301100 51327 - Other Additional Compensation		1.00	5,986.00		5,986.00 *
Department Chair/Head \$5,986 (1) 1 FTE Step 9 Secondary Dept Head					5,986.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041102 51327 - Other Additional Compensation					5,986.00 *
Department Chair/Head \$5,986		1.00	5,986.00		5,986.00
(1) 1 FTE Step 9 Art Teacher					
51041105 51327 - Other Additional Compensation					5,986.00 *
Department Chair/Head \$5,986		1.00	5,986.00		5,986.00
(1) 1 FTE Step 9 English Teacher					
51041107 51327 - Other Additional Compensation					5,986.00 *
Department Chair/Head \$5,986		1.00	5,986.00		5,986.00
(1) 1 FTE Step 9 Foreign Lang. Teacher					
51041112 51327 - Other Additional Compensation					5,986.00 *
Department Chair/Head \$5,986		1.00	5,986.00		5,986.00
(1) 1 FTE Step 9 Physical Education Teacher					
51041115 51327 - Other Additional Compensation					6,958.33 *
Alternate Learning Program Coordinator stipen		1.00	972.33		972.33
(1) 1 FTE Step 5 Math Teacher					
Department Chair/Head \$5,986		1.00	5,986.00		5,986.00
(1) 1 FTE Step 9 Math Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041117 51327 - Other Additional Compensation		1.00	5,986.00		5,986.00 *
Department Chair/Head \$5,986					5,986.00
(1) 1 FTE Step 9 Science Teacher					
51041119 51327 - Other Additional Compensation		1.00	8,903.00		20,336.89 *
Department Chair/Head \$5,986 & Liason/Head te					8,903.00
(1) 1 FTE Step 9 Instructional Coor					
Doctorate stipend \$5,599.89		1.00	5,599.89		5,599.89
(1) 1 FTE Step 9 Social Studies Teacher					
Liason/Head teacher stipend \$2,917 (2)		1.00	5,834.00		5,834.00
(1) 1 FTE Step 9 Social Studies Teacher					
51041412 51327 - Other Additional Compensation		1.00	2,917.00		9,875.33 *
Liason/Head teacher stipend \$2,917					2,917.00
(1) 1 FTE Step 9 Culinary Teacher					
Department Chair/Head \$5,986		1.00	5,986.00		5,986.00
(1) 1 FTE Step 9 Technology Teacher					
Alternate Learning Program Coordinator stipen		1.00	972.33		972.33
(1) 1 FTE Step 9 Cosmetology Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041501 51327 - Other Additional Compensation		1.00	2,917.00		2,917.00 *
Liason/Head teacher stipend					2,917.00
\$2,917					
(1) 1 FTE Step 9 Guidance Counselor					
51041703 51327 - Other Additional Compensation		1.00	2,917.00		2,917.00 *
Liaison/Head teacher stipend					2,917.00
\$2,917					
(1) 1 FTE Step 9 Social Worker					
51042111 51327 - Other Additional Compensation		1.00	2,917.00		2,917.00 *
Liason/Head teacher stipend					2,917.00
\$2,917					
(1) 1 FTE Step 9 Nurse/Teacher					
51042500 51327 - Other Additional Compensation		1.00	4,972.33		8,972.33 *
Coordinator/leader stipend					4,972.33
\$4,000 & Alternate					
(1) 1 FTE Step 9 Dean Student/Support					
Coordinator/Leader stipend		1.00	4,000.00		4,000.00
\$4,000					
(1) 1 FTE Step 9 Dean Student/Support					
51404 TOTAL Other Additional Compensation					90,809.88
51404 Stipend Coach/Advisors					
51041801 51404 - Stipend Coach/Advisor		1.00	1,486.03		111,005.42 *
Tennis-Boys Head Coach		1.00	2,647.29		1,486.03
Track-Girls Head Coach		1.00	2,647.29		2,647.29
Track-Boys Assistant Coach		1.00	1,729.24		1,729.24

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Track-Boys Head Coach		1.00	2,647.29		2,647.29
Track-Girls Assistant Coach		1.00	1,334.19		1,334.19
Baseball Head Coach		1.00	2,756.95		2,756.95
Baseball Assistant Coach		1.00	1,120.49		1,120.49
Baseball Assistant Coach		1.00	1,390.43		1,390.43
Football Assistant Coach		1.00	2,439.22		2,439.22
Football Assistant Coach		1.00	2,439.22		2,439.22
FootballAssistant Coach		1.00	2,152.42		2,152.42
Soccer-Girls Head Coach		1.00	2,024.48		2,024.48
Soccer-Girls Assistant Coach		1.00	1,469.16		1,469.16
Soccer-Girls Assistant Coach		1.00	1,247.02		1,247.02
Soccer-Girls Assistant Coach		1.00	2,692.28		2,692.28
Soccer-Boys Head Coach		1.00	1,914.82		1,914.82
Soccer-Boys Assistant Coach		1.00	1,570.38		1,570.38
Golf Head Coach		1.00	1,074.10		1,074.10
Tennis Assistant Coach		1.00	2,024.48		2,024.48
Volleyball Head Coach		1.00	2,756.54		2,756.54
Softball Head Coach		1.00	1,951.38		1,951.38
Softball Assistant Coach		1.00	1,667.39		1,667.39
Softball Assistant Coach		1.00	2,647.29		2,647.29
Girls LaCrosse Head Coach		1.00	1,074.10		1,074.10
Girls LaCrosse Assistant Coach		1.00	1,247.02		1,247.02
Soccer-Boys Assistant Coach		1.00	2,647.29		2,647.29
Cross Country-Girls Head Coach		1.00	2,647.29		2,647.29
Cross Country-Boys Head Coach		1.00	1,729.24		1,729.24
Cross Country-Boys Assistant Coach		1.00	2,471.55		2,471.55
Volleyball-Girls Head Coach		1.00	2,471.55		2,471.55

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Volleyball-Girls Assistant Coach		1.00	1,469.16		1,469.16
Tennis-Girls Head Coach		1.00	1,242.81		1,242.81
Tennis-Girls Assistant Coach		1.00	1,074.10		1,074.10
Swim-Boys Head Coach		1.00	2,384.39		2,384.39
Swim-Girls Head Coach		1.00	2,122.89		2,122.89
Track-Girls Head Coach		1.00	2,647.29		2,647.29
Track-Boys Head Coach		1.00	2,647.29		2,647.29
Track-Boys Assistant Coach		1.00	1,729.24		1,729.24
Track-Girls Assistant Coach		1.00	1,074.10		1,074.10
Wrestling Head Coach		1.00	3,019.85		3,019.85
Wrestling Assistant Coach		1.00	2,106.02		2,106.02
Dance Head Coach		1.00	1,010.21		1,010.21
Swim Assistant Coach		1.00	1,334.19		1,334.19
Basketball-Girls Head Coach		1.00	2,495.45		2,495.45
Basketball-Boys Head Coach		1.00	3,019.85		3,019.85
Cheerleading Head Coach		1.00	1,346.95		1,346.95
Football Head Coach		1.00	3,434.59		3,434.59
Football Assistant Coach		1.00	2,439.22		2,439.22
Football Assistant Coach		1.00	2,439.22		2,439.22
Sailing Head Coach		1.00	2,024.49		2,024.49
Boys LaCrosse Head Coach		1.00	2,647.29		2,647.29
Boys LaCrosse Assistant Coach		1.00	1,334.19		1,334.19
Basketball Assistant Coach		1.00	1,317.42		1,317.42
Basketball Assistant Coach		1.00	1,847.34		1,847.34
Basketball Assistant Coach		1.00	2,106.02		2,106.02
Basketball Assistant Coach		1.00	2,106.02		2,106.02
Basketball-Girls Assistant		1.00	1,587.25		1,587.25

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Coach		1.00	2,106.02		2,106.02
Basketball-Girls Assistant Coach					
51042300 51404 - Stipend Coach/Advisors		1.00	1,501.61		17,834.29 *
STUDENT COUCIL ADVISOR		1.00	1,885.73		1,501.61
YEARBOOK ADVISOR		2.00	1,200.00		1,885.73
(2) 12TH GRADE ADVISOR		2.00	800.00		2,400.00
(2) 11TH GRADE ADVISOR		2.00	600.00		1,600.00
(2) 10TH GRADE ADVISOR		2.00	600.00		1,200.00
(2) 9TH GRADE ADVISOR		1.00	500.00		1,200.00
BARKER ADVISOR		2.00	400.00		500.00
(2) ACADEMIC DECATHALON ADVISOR		2.00	450.00		800.00
(2) NATIONAL HONOR SOCIETY CO-ADVISOR		1.00	1,500.00		900.00
BAND DIRECTOR		1.00	1,346.95		1,500.00
ASSISTANT BAND DIRECTOR		1.00	1,500.00		1,346.95
FLAG DIRECTOR		1.00	1,500.00		1,500.00
DANCE LINE DIRECTOR		1.00	1,500.00		1,500.00
TOTAL Stipend Coach/Advisors					128,839.71
52102 Life					
21035104 52102 - Life		1.00	90.00		270.00 *
Life Insurance					90.00
(1) 1 FTE Step 1 Special Ed Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 9 Transition Coor		1.00	90.00		90.00
Life Insurance					
		1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 1 Special Ed Teacher					
21301100 52102 - Life		1.00	90.00		90.00 *
Life Insurance					90.00
(1) 1 FTE Step 9 Secondary Dept Head					
51040040 52102 - Life		.60	90.00		54.00 *
Life Insurance					54.00
(60%) 1 FTE Step 9 ELL Teacher					
51040232 52102 - Life		1.00	90.00		90.00 *
Life Insurance					90.00
(1) 1 FTE Speech Pathologist					
51040300 52102 - Life		.60	90.00		144.00 *
Life Insurance					54.00
(60%) of 1 FTE Step 9 Business Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 Business Teacher					
51041102 52102 - Life		1.00	90.00		270.00 *
LIFE INSURANCE					90.00
(1) 1 FTE Step 9 Art Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 6 Art Teacher					
		1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Life Insurance					
51041105 52102 - Life					990.00 *
LIFE INSURANCE		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					
Life Insurance		.40	225.00		90.00
(40%) 1 FTE Step 9 English Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 English Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
		1.00	90.00		90.00
	Life Insurance (1) 1 English Teacher				
51041107 52102 - Life		1.00	90.00		540.00 * 90.00
	LIFE INSURANCE (1) 1 FTE Step 9 Foreign Lang. Teacher				
	Life Insurance (1) 1 FTE Step 9 Foreign Lang. Teacher	1.00	90.00		90.00
	Life Insurance (1) 1 FTE Step 9 Foreign Lang. Teacher	1.00	90.00		90.00
	Life Insurance (1) 1 FTE Step 9 Foreign Lang. Teacher	1.00	90.00		90.00
	Life Insurance (1) 1 FTE Step 9 Foreign Lang. Teacher	1.00	90.00		90.00
	Life Insurance (1) 1 FTE Step 9 Foreign Lang. Teacher	1.00	90.00		90.00
	Life Insurance (1) 1 FTE Step 9 Foreign Life Teacher	1.00	90.00		90.00
51041112 52102 - Life		1.00	90.00		562.50 * 90.00
	LIFE INSURANCE (1) 1 FTE Step 9 Physical Education Teacher				
	Life Insurance (25%) of 1 FTE Step 1 Physical Education Teacher	.25	90.00		22.50
	Life Insurance	1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Physical Education Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 Physical Education Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 Physical Education Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 Physical Education Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 Physical Education Teacher					
51041115 52102 - Life					990.00 *
LIFE INSURANCE		1.00	90.00		90.00
(1) 1 FTE Step 9 Math Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 Math Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 6 Math Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 5 Math Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 9 Math Teacher					
Life Insurance		1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Math Teacher					
		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 9 Math Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 9 Math Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 5 Math Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Math Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Math Teacher		1.00	90.00		90.00
51041117 52102 - Life					990.00 *
		1.00	90.00		90.00
LIFE INSURANCE					
(1) 1 FTE Step 9 Science Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 9 Science Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 3 Consumer Science Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 6 Science Teacher		1.00	90.00		90.00
Life Insurance					
(1) 1 FTE Step 9 Science Teacher		1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Life Insurance (1) 1 FTE Step 6 Science Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Science Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 7 Science Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Science Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Science Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Science Teacher		1.00	90.00		90.00
51041119 52102 - Life					990.00 *
Life Insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	90.00		90.00
Life Insurance		1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Social Studies Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Social Studies Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Social Studies Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Social Studies Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Social Studies Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Social Studies Teacher					
51041203 52102 - Life		1.00	90.00		90.00 *
Life Insurance					90.00
(1) 1 FTE Step 8 Reading Teacher					
51041412 52102 - Life		1.00	90.00		720.00 *
Life Insurance					90.00
(1) 1 FTE Step 9 Technology Teacher					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Step 1 Technology Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Life Insurance (1) 1 FTE Step 9 Culinary Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 3 Industrial Arts Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Technology Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Cosmetology Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Technology Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Technology Teacher		1.00	90.00		90.00
51041501 52102 - Life					450.00 *
Life Insurance (1) 1 FTE Step 9 Guidance Counselor		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Guidance Counselor		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Guidance Counselor		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Guidance Counselor		1.00	90.00		90.00
		1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Life Insurance					
51041600 52102 - Life					120.06 *
		1.00	15.03		15.03
LIFE INSURANCE (16.70%) of 1 FTE Step 9 Music teacher					
		1.00	15.03		15.03
Life Insurance (16.70%) of 1 FTE Step 7 Physical Education Teacher					
		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 2 Music teacher					
51041603 52102 - Life					90.00 *
		1.00	90.00		90.00
Life Insurance (1) 1 FTE Librarian					
51041703 52102 - Life					180.00 *
		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Social Worker					
		1.00	90.00		90.00
Life insurance (1) 1 FTE Step 1 Social Worker					
51041704 52102 - Life					90.00 *
		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Psychologist					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042101 52102 - Life		.40	90.00		486.00 *
Life Insurance (40%) 1 FTE Step 9 Special Ed Teacher					36.00
Life Insurance (1) 1 FTE Step 5 Special Ed Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Special Ed Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Clinical Day Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Special Ed Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 6 Special Ed Teacher		1.00	90.00		90.00
51042103 52102 - Life		1.00	90.00		270.00 *
Life Insurance (1) 1 FTE Step 9 Special Ed Teacher					90.00
Life Insurance (1) 1 FTE Step 9 Special Ed Teacher		1.00	90.00		90.00
Life Insurance (1) 1 FTE Step 9 Special Ed Teacher		1.00	90.00		90.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042111 52102 - Life		1.00	90.00		90.00 *
Life Insurance					90.00
(1) 1 FTE Step 9					
Nurse/Teacher					
51042500 52102 - Life		1.00	180.00		540.00 *
Life Insurance					180.00
(1) 1 FTE Principal					
Life Insurance		1.00	180.00		180.00
(1) 1 FTE Assistant Principal					
Life Insurance		.00	.00		.00
(1) 1 FTE Assistant Principal					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Dean/Student					
Support					
Life Insurance		1.00	90.00		90.00
(1) 1 FTE Dean/Student					
Support					
51043307 52102 - Life		.50	180.00		90.00 *
Life Insurance					90.00
(50%) 1 FTE Athletic Director					
51044108 52102 - Life		1.00	180.00		495.00 *
Life Insurance					180.00
(1) 1 FTE Executive Assistant					
Life Insurance		2.00	63.00		126.00
(2) 1 FTE Secretary SY					
@\$20.07 p/hr					
Life Insurance		2.00	63.00		126.00
(2) 1 FTE Secretary SY					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
@\$20.27 p/hr					
Life Insurance		1.00	63.00		63.00
(1) 1 FTE Secretary SY @ \$20.07 p/hr					
51044510 52102 - Life					391.00 *
Life Insurance		1.00	67.00		67.00
(6) 1 FTE Bus Driver @ \$18.95 p/hr - student transportation allocation					
Life Insurance		1.00	78.00		78.00
(7) 1 FTE Bus Driver @ \$21.19 p/hr - student transportation allocation					
Life Insurance		1.00	45.00		45.00
(4) 1 FTE Bus Driver"sub" @ \$17.84 p/hr - student transportation allocation					
Life Insurance		1.00	145.00		145.00
(13) 1 FTE Bus Driver @ \$17.84 p/hr - student transportation allocation					
Life Insurance		1.00	56.00		56.00
(5) 1 FTE Bus Driver (Yr 1)@ \$17.84 p/hr - student transportation allocation					
51044600 52102 - Life					1,008.00 *
Life Insurance		6.00	63.00		378.00
(6) 1 FTE Para. Special Ed @\$20.25p/hr					
Life Insurance		1.00	63.00		63.00
(1) 1 FTE Para. Special Ed @\$20.25p/hr					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Life Insurance		5.00	63.00		315.00
Life Insurance		1.00	63.00		63.00
(1) .50 FTE Para. Special Ed @\$20.25p/hr					
Life Insurance		1.00	63.00		63.00
(1) 1 FTE Para Special Ed @\$19.24 p/hr					
Life Insurance		1.00	63.00		63.00
(1) 1 FTE Para Special Ed @\$19.75 p/hr					
Life Insurance		1.00	63.00		63.00
(1) 1 FTE Para Special Ed @ \$19.75 p/hr					
51044605 52102 - Life		1.00	180.00		180.00 *
Life Insurance					180.00
(1) .80 FTE Cosmetology Technical Assistant					
51044612 52102 - Life		1.00	63.00		63.00 *
Life Insurance					63.00
(1) 1 FTE Library Assistant @\$18.90 p/hr					
51044628 52102 - Life		1.00	63.00		252.00 *
Life Insurance		1.00	63.00		63.00
Life Insurance		1.00	63.00		63.00
Life Insurance		1.00	63.00		63.00
Life Insurance		1.00	63.00		63.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044705 52102 - Life		2.00	63.00		378.00 * 126.00
Life insurance (2)1 FTE Custodian/Maint @\$21.08 p/hr					
Life insurance (1)1 FTE Custodian/Maint @\$20.67 p/hr		1.00	63.00		63.00
Life insurance (1)1 FTE Boilerman/Cust @\$23.03 p/hr		1.00	63.00		63.00
Life Ins. (1)1 FTE Custodian/Maint @\$21.08 p/hr		1.00	63.00		63.00
Life Ins. (1)1 FTE Custodian/Maint @\$21.08 p/hr		1.00	63.00		63.00
51044905 52102 - Life		1.00	15.53		31.06 * 15.53
Life insurance (1) 1 FTE Mechanic @\$25.14 p/hr - Student transportation allocation					
Life insurance (1) 1 FTE Mechanic @\$23.30 p/hr - student transportation allocation		1.00	15.53		15.53
TOTAL Life					11,994.62
52105 Disability					
21035104 52105 - Disability		1.00	80.04		240.12 * 80.04
Disability insurance (1) 1 FTE Step 5 Special Ed Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Disability insurance		1.00	80.04		80.04
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Transition Coordinator					
21301100 52105 - Disability					80.04 *
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Secondary Dept Head					
51040040 52105 - Disability					48.02 *
Disability insurance		1.00	48.02		48.02
(60%) 1 FTE Step 9 ELL Teacher					
51040232 52105 - Disability					80.04 *
Disability insurance		1.00	80.04		80.04
(1) .80 FTE Step 7 Speech Pathologist					
51040300 52105 - Disability					128.06 *
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Business Teacher					
Disability insurance		1.00	48.02		48.02
(60%) of 1 FTE Step 9 Business Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041102 52105 - Disability		1.00	80.04		240.12 * 80.04
Disability insurance					
(1) 1 FTE Step 9 Art Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 6 Art Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Art Teacher					
 51041105 52105 - Disability					
Disability insurance		1.00	80.04		832.42 * 80.04
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	32.02		32.02
(40%) 1 FTE Step 9 ELL Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 8 English Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	80.04		80.04

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 English Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 English Teacher					
51041107 52105 - Disability					480.24 *
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Foreign Lang. Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Foreign Lang. Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Foreign Lang. Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Foreign Lang. Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Foreign Lang. Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041112 52105 - Disability		1.00	80.04		500.25 * 80.04
Disability insurance (1) 1 FTE Step 9 Physical Education Teacher					
Disability insurance (1) 1 FTE Step 9 Physical Education Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Physical Education Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Physical Education Teacher		1.00	80.04		80.04
Disability insurance (25%) of 1 FTE Step 1 Physical Education Teacher		1.00	20.01		20.01
Disability insurance (1) 1 FTE Step 9 Physical Education Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Physical Education Teacher		1.00	80.04		80.04
51041115 52105 - Disability		1.00	80.04		880.44 * 80.04
Disability insurance (1) 1 FTE Step 5 Math Teacher					
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 5 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Math Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 6 Math Teacher		1.00	80.04		80.04
51041117 52105 - Disability					880.44 *
Disability insurance (1) 1 FTE Step 9 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Science Teacher		1.00	80.04		80.04

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Disability insurance (1) 1 FTE Step 9 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 6 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 7 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 3 Consumer Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 6 Science Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Science Teacher		1.00	80.04		80.04

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041119 52105 - Disability		1.00	80.04		880.44 * 80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Instructional Coor		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance (1) 1 FTE Step 9 Social Studies Teacher		1.00	80.04		80.04
Disability insurance		1.00	80.04		80.04

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Social Studies Teacher					
51041203 52105 - Disability		1.00	80.04		80.04 *
Disability insurance					80.04
(1) 1 FTE Step 8 Reading Teacher					
51041412 52105 - Disability		1.00	80.04		640.32 *
Disability insurance					80.04
(1) 1 FTE Step 9 Technology Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Cosmotology Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Technology Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 1 Technology Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Culinary Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 3 Industrial Arts Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Technology Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Technology Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041501 52105 - Disability					400.20 *
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Guidance Counselor					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Guidance Counselor					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Guidance Counselor					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Guidance Counselor					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Guidance Counselor					
51041600 52105 - Disability					106.78 *
Disability insurance		1.00	13.37		13.37
(16.70%) of 1 FTE Step 9 Music teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 2 Music teacher					
Disability insurance		1.00	13.37		13.37
(16.70%) of 1 FTE Step 7 Physical Education Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041603 52105 - Disability		1.00	80.04		80.04 *
Disability insurance					80.04
(1) 1 FTE Step 9 Librarian					
51041703 52105 - Disability		1.00	80.04		160.08 *
Disability insurance					80.04
(1) 1 FTE Step 9 Social Worker					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 1 Social Worker					
51041704 52105 - Disability		1.00	80.04		80.04 *
Disability insurance					80.04
(1) 1 FTE Step 9 Psychologist					
51042101 52105 - Disability		1.00	32.02		432.22 *
Disability insurance					32.02
(40%) 1 FTE Step 9 Special Ed Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 6 Special Ed Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 5 Special Ed Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Special Ed Teacher					
Disability insurance		1.00	80.04		80.04
(1) 1 FTE Step 9 Clinical Day Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
		1.00	80.04		80.04
Disability insurance					
51042103 52105 - Disability		1.00	80.04		240.12 * 80.04
Disability insurance					
(1) 1 FTE Step 9 Special Ed Teacher					
		1.00	80.04		80.04
Disability insurance					
(1) 1 FTE Step 9 Special Ed Teacher					
		1.00	80.04		80.04
Disability insurance					
(1) 1 FTE Step 9 Special Ed Teacher					
51042111 52105 - Disability		1.00	80.04		80.04 * 80.04
Disability insurance					
(1) 1 FTE Step 9 Nurse/Teacher					
51042500 52105 - Disability		1.00	80.04		336.08 * 80.04
Disability insurance					
(1) 1 FTE Step 9 Dean Student/Support					
		1.00	80.04		80.04
Disability insurance					
(1) 1 FTE Step 9 Dean Student/Support					
		1.00	88.00		88.00
Disability insurance					
(1) 1 FTE Principal					
		.00	.00		.00
Disability insurance					
(1) 1 FTE Assistant Principal					
		1.00	88.00		88.00
Disability insurance					
(1) 1 FTE Assistant Principal					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51043307 52105 - Disability					88.00 *
Disability insurance		1.00	88.00		88.00
(50%) 1 FTE Athletic Director					
51044108 52105 - Disability					88.00 *
Disability insurance		1.00	88.00		88.00
(1) 1 FTE Executive Assistant					
51044605 52105 - Disability					88.00 *
Disability insurance		1.00	88.00		88.00
(1) .80 FTE Cosmetology Technical Assistant					
TOTAL Disability					8,170.59
52108 Physical Reimbursement					
51044510 52108 - Physical Reimbursement					924.00 *
Annual drivers physical to meet RI compliance student transportation allocation		1.00	924.00		924.00
TOTAL Physical Reimbursement					924.00
52109 In-Lieu Payments (BuyBack)					
51040040 52109 - In-Lieu Payments (BuyBack)					1,080.00 *
Buyback - waived health coverage (60%) 1 FTE Step 9 ELL Teacher		.60	1,800.00		1,080.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040300 52109 - In-Lieu Payments (BuyBack)		1.00	3,000.00		3,000.00 *
Buyback - waived health coverage					3,000.00
(1) 1 FTE Step 9 Business Teacher					
51041105 52109 - In-Lieu Payments (BuyBack)		.40	1,800.00		720.00 *
Buyback - waived health coverage					720.00
(40%) 1 FTE Step 9 English Teacher					
51041107 52109 - In-Lieu Payments (BuyBack)		1.00	3,000.00		3,000.00 *
Buyback - waived health coverage					3,000.00
(1) 1 FTE Step 9 Foreign Lang. Teacher					
51041112 52109 - In-Lieu Payments (BuyBack)		1.00	1,800.00		4,800.00 *
Buyback - waived health coverage					1,800.00
(1) 1 FTE Step 9 Physical Education Teacher					
Buyback - waived health coverage		1.00	3,000.00		3,000.00
(1) 1 FTE Step 9 Physical Education Teacher					
51041115 52109 - In-Lieu Payments (BuyBack)		1.00	1,800.00		4,800.00 *
Buyback - waived health coverage					1,800.00
(1) 1 FTE Step 9 Math Teacher					
Buyback - waived health coverage		1.00	3,000.00		3,000.00
(1) 1 FTE Step 9 Math					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher					
51041119 52109 - In-Lieu Payments (BuyBack)					12,000.00 *
Buyback - waived health coverage		1.00	3,000.00		3,000.00
(1) 1 FTE Step 9 Social Studies Teacher					
Buyback - waived health coverage		1.00	3,000.00		3,000.00
(1) 1 FTE Step 9 Social Studies Teacher					
Buyback - waived health coverage		1.00	3,000.00		3,000.00
(1) 1 FTE Step 9 Social Studies Teacher					
Buyback - waived health coverage		1.00	3,000.00		3,000.00
(1) 1 FTE Step 9 Social Studies Teacher					
51041412 52109 - In-Lieu Payments (BuyBack)					3,000.00 *
Buyback - waived health coverage		1.00	3,000.00		3,000.00
(1) 1 FTE Step 9 Technology Teacher					
51044108 52109 - In-Lieu Payments (BuyBack)					3,783.24 *
Buyback - waived health coverage		1.00	3,783.24		3,783.24
(1) 1 FTE Executive Assistant					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL In-Lieu Payments (BuyBack)					36,183.24
52121 Health Self Insured					
<hr/>					
21035104 52121 - Health Self Insured					34,588.18 *
Health Insurance		1.00	16,087.63		16,087.63
(1) 1 FTE Step 9 Transition Coor(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					
Health Insurance		1.00	18,500.55		18,500.55
(1) 1 FTE Step 5 Special Ed Teacher(1) Family premium \$23,125.69 less 20% ee cost share					
21301100 52121 - Health Self Insured					16,527.87 *
Health Insurance		1.00	16,527.87		16,527.87
(1) 1 FTE Step 9 Secondary Dept Head(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					
51040300 52121 - Health Self Insured					9,652.58 *
Health Insurance		.60	16,087.63		9,652.58
(60%) of 1 FTE Step 9 Business Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041102 52121 - Health Self Insured		1.00	6,657.89		39,273.39 * 6,657.89
Health Insurance					
(1) 1 FTE Step 6 Art					
Teacher(1) Single premium					
\$8,322.36 less 20% ee cost					
share					
Health Insurance		1.00	16,087.63		16,087.63
(1) 1 FTE Step 9 Art					
Teacher(1) family premium					
\$17,609.54 less 20% ee cost					
share plus \$4,000 HSA					
contribution less 50% ee					
contribution					
Health Insurance		1.00	16,527.87		16,527.87
(1) 1 FTE Step 9 Art					
Teacher(1) family premium					
\$17,609.54 less 17.5% ee cost					
share plus \$4,000 HSA					
contribution less 50% ee					
contribution					
51041105 52121 - Health Self Insured		1.00	16,087.63		136,023.29 * 16,087.63
Health Insurance					
(1) 1 FTE Step 9 English					
Teacher(1) family premium					
\$17,609.54 less 20% ee cost					
share plus \$4,000 HSA					
contribution less 50% ee					
contribution					
Health Insurance		1.00	16,527.87		16,527.87
(1) 1 FTE Step 9 English					
Teacher(1) family premium					
\$17,609.54 less 17.5% ee cost					
share plus \$4,000 HSA					
contribution less 50% ee					
contribution					
Health Insurance		1.00	16,527.87		16,527.87
(1) 1 FTE Step 9 English					
Teacher(1) family premium					
\$17,609.54 less 17.5% ee cost					
share plus \$4,000 HSA					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
contribution less 50% ee contribution		1.00	6,227.59		6,227.59
Health Insurance (1) 1 FTE Step 9 English Teacher(1) single premium \$6,336.48 less 17.5% ee cost share plus \$2,000 HSA contribution less 50%		1.00	6,865.95		6,865.95
Health Insurance (1) 1 FTE Step 8 English Teacher(1) Single premium \$8,322.36 less 17.5% ee cost share		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 9 English Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 9 English Teacher(1) Family premium \$23,125.69 less 20% ee cost share		1.00	19,078.69		19,078.69
Health Insurance (1) 1 FTE Step 9 English Teacher(1) Family premium \$23,125.69 less 17.5% ee cost share		1.00	13,461.62		13,461.62
Health Insurance (1) 1 FTE Step 9 English Teacher(2) 2 person premium \$16,827.03 less 20% ee cost share		1.00	6,657.89		6,657.89
Health Insurance (1) 1 FTE Step 9 English Teacher(1) Single premium \$8,322.36 less 20% ee cost					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
share					
51041107 52121 - Health Self Insured					62,148.97 *
Health Insurance		1.00	18,500.55		18,500.55
(1) 1 FTE Step 9 Foreign Lang. Teacher(1) Family premium \$23,125.69 less 20% ee cost share					
Health Insurance		1.00	6,069.18		6,069.18
(1) 1 FTE Step 9 Foreign Lang. Teacher(1) single premium \$6,336.48 less 20% ee cost share plus \$2,000 HSA contribution less 50%					
Health Insurance		1.00	19,078.69		19,078.69
(1) 1 FTE Step 9 Foreign Lang. Teacher(1) Family premium \$23,125.69 less 17.5% ee cost share					
Health Insurance		1.00	18,500.55		18,500.55
(1) 1 FTE Step 9 Foreign Lang. Teacher(1) Family premium \$23,125.69 less 20% ee cost share					
51041112 52121 - Health Self Insured					73,185.80 *
Health Insurance		1.00	19,078.69		19,078.69
(1) 1 FTE Step 9 Physical Education Teacher(1) Family premium \$23,125.69 less 17.5% ee cost share					
Health Insurance		1.00	16,527.87		16,527.87
(1) 1 FTE Step 9 Physical Education Teacher(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Health Insurance		1.00	19,078.69		19,078.69
Health Insurance		1.00	18,500.55		18,500.55
(1) 1 FTE Step 9 Physical Education Teacher(1) Family premium \$23,125.69 less 20% ee cost share					
51041115 52121 - Health Self Insured		1.00	6,657.89	121,690.34 *	6,657.89
Health Insurance (1) 1 FTE Step 6 Math Teacher(1) Single premium \$8,322.36 less 20% ee cost share					
Health Insurance (1) 1 FTE Step 5 Math Teacher(1) Single premium \$8,322.36 less 20% ee cost share		1.00	6,657.89		6,657.89
Health Insurance (1) 1 FTE Step 9 Math Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 9 Math Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 9 Math Teacher(1) Family premium \$23,125.69 less 17.5% ee cost share		1.00	19,078.69		19,078.69
Health Insurance		1.00	6,657.89		6,657.89

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 5 Math Teacher(1) Single premium \$8,322.36 less 20% ee cost share		1.00	13,461.62		13,461.62
Health Insurance (1) 1 FTE Step 9 Math Teacher(2) 2 person premium \$16,827.03 less 20% ee cost share		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 9 Math Teacher(1) Family premium \$23,125.69 less 20% ee cost share		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 9 Math Teacher(1) Family premium \$23,125.69 less 20% ee cost share		1.00	18,500.55		18,500.55
51041117 52121 - Health Self Insured		1.00	13,461.62		143,268.38 * 13,461.62
Health Insurance (1) 1 FTE Step 3 Consumer Science Teacher(2) 2 person premium \$16,827.03 less 20% ee cost share		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 6 Science Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	6,069.18		6,069.18
Health Insurance (1) 1 FTE Step 9 Science Teacher(1) single premium \$6,336.48 less 20% ee cost share plus \$2,000 HSA contribution less 50%		1.00	6,069.18		6,069.18

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Health Insurance		1.00	18,500.55		18,500.55
Health Insurance		1.00	6,227.59		6,227.59
(1) 1 FTE Step 7 Science Teacher(1) single premium \$6,336.48 less 17.5% ee cost share plus \$2,000 HSA contribution less 50%					
Health Insurance		1.00	19,078.69		19,078.69
(1) 1 FTE Step 9 Science Teacher(1) Family premium \$23,125.69 less 17.5% ee cost share					
Health Insurance		1.00	16,527.87		16,527.87
(1) 1 FTE Step 9 Science Teacher(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					
Health Insurance		1.00	6,657.89		6,657.89
(1) 1 FTE Step 6 Science Teacher(1) Single premium \$8,322.36 less 20% ee cost share					
Health Insurance		1.00	18,500.55		18,500.55
(1) 1 FTE Step 9 Science Teacher(1) Family premium \$23,125.69 less 20% ee cost share					
Health Insurance		1.00	6,069.18		6,069.18
(1) 1 FTE Step 9 Science Teacher(1) single premium \$6,336.48 less 20% ee cost share plus \$2,000 HSA contribution less 50%					
Health Insurance		1.00	16,087.63		16,087.63
(1) 1 FTE Step 9 Science Teacher(1) family premium \$17,609.54 less 20% ee cost					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
share plus \$4,000 HSA contribution less 50% ee contribution					
51041119 52121 - Health Self Insured		1.00	13,461.62	116,133.96 *	13,461.62
Health Insurance (1) 1 FTE Step 9 Social Studies Teacher(2) 2 person premium \$16,827.03 less 20% ee cost share		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 9 Instructional Coor(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,527.87		16,527.87
Health Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,527.87		16,527.87
Health Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$17,609.54 less 17.5%		1.00	16,527.87		16,527.87

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) Family premium \$23,125.69 less 20% ee cost share					
51041203 52121 - Health Self Insured		1.00	19,078.69		19,078.69 *
Health Insurance (1) 1 FTE Step 8 Reading Teacher(1) Family premium \$23,125.69 less 17.5% ee cost share					19,078.69
51041412 52121 - Health Self Insured		1.00	6,657.89		103,851.06 *
Health Insurance (1) 1 FTE Step 1 Technology Teacher(1) Single premium \$8,322.36 less 20% ee cost share					6,657.89
Health Insurance (1) 1 FTE Step 9 Culinary Teacher(1) Family premium \$23,125.69 less 20% ee cost share		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 3 Industrial Arts Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 9 Technology Teacher(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA		1.00	16,527.87		16,527.87

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
contribution less 50% ee contribution					
Health Insurance (1) 1 FTE Step 9 Technology Teacher(2) 2 person premium \$16,827.03 less 20% ee cost share		1.00	13,461.62		13,461.62
Health Insurance (1) 1 FTE Step 9 Cosmetology Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 9 Technology Teacher(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,527.87		16,527.87
51041501 52121 - Health Self Insured					81,451.03 *
Health Insurance (1) 1 FTE Step 9 Guidance Counselor(2) 2 person premium \$16,827.03 less 20% ee cost share		1.00	13,461.62		13,461.62
Health Insurance (1) 1 FTE Step 9 Guidance Counselor(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	16,527.87		16,527.87
Health Insurance (1) 1 FTE Step 9 Guidance Counselor(1) Family premium \$23,125.69 less 17.5% ee cost share		1.00	19,078.69		19,078.69

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Health Insurance (1) 1 FTE Step 9 Guidance Counselor(1) Family premium \$23,125.69 less 20% ee cost share		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 9 Guidance Counselor(2) 2 person premium \$16,827.03 less 17.5% ee cost share		1.00	13,882.30		13,882.30
51041600 52121 - Health Self Insured					11,995.57 *
Health Insurance (16.70%) of 1 FTE Step 9 Music teacher(2) 2 person premium \$16,827.03 less 20% ee cost share		1.00	2,248.09		2,248.09
Health Insurance (1) 1 FTE Step 2 Music teacher(1) Single premium \$8,322.36 less 20% ee cost share		1.00	6,657.89		6,657.89
Health Insurance (16.70%) of 1 FTE Step 7 Physical Education Teacher(1) Family premium \$23,125.69 less 20% ee cost share		1.00	3,089.59		3,089.59
51041603 52121 - Health Self Insured					6,657.89 *
Health Insurance (1) 1 FTE Step 9 Librarian(1) Single premium \$8,322.36 less 20% ee cost share		1.00	6,657.89		6,657.89

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041703 52121 - Health Self Insured		1.00	6,657.89		6,657.89 *
Health insurance (1) 1 FTE Step 1 Social Worker (1) single premium \$8,322.36 less 20% employee cost share					
51041704 52121 - Health Self Insured		1.00	16,087.63		16,087.63 *
Health Insurance (1) 1 FTE Step 9 Psychologist(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					
51042101 52121 - Health Self Insured		1.00	16,087.63		77,062.34 *
Health Insurance (1) 1 FTE Step 6 Special Ed Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					
		1.00	16,087.63		16,087.63
Health Insurance (1) 1 FTE Step 5 Special Ed Teacher(1) family premium \$17,609.54 less 20% ee cost share plus \$4,000 HSA contribution less 50% ee contribution					
		1.00	18,500.55		18,500.55
Health Insurance (1) 1 FTE Step 9 Special Ed Teacher(1) Family premium \$23,125.69 less 20% ee cost share					
		.40	16,087.63		6,435.05
Health Insurance (40%) 1 FTE Step 9 Special Ed Teacher(1) family premium \$17,609.54 less 20% ee cost					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
share plus \$4,000 HSA contribution less 50% ee contribution		1.00	6,069.18		6,069.18
Health Insurance (1) 1 FTE Step 9 Special Ed Teacher(1) single premium \$6,336.48 less 20% ee cost share plus \$2,000 HSA contribution less 50%		1.00	13,882.30		13,882.30
Health Insurance (1) 1 FTE Step 9 Clinical Day Teacher(2) 2 person premium \$16,827.03 less 17.5% ee cost share		1.00	13,882.30		13,882.30
51042103 52121 - Health Self Insured		1.00	16,527.87		30,410.17 * 16,527.87
Health Insurance (1) 1 FTE Step 9 Special Ed Teacher(1) family premium \$17,609.54 less 17.5% ee cost share plus \$4,000 HSA contribution less 50% ee contribution		1.00	13,882.30		13,882.30
Health Insurance (1) 1 FTE Step 9 Special Ed Teacher(2) 2 person premium \$16,827.03 less 17.5% ee cost share		1.00	19,078.69		19,078.69 * 19,078.69
51042111 52121 - Health Self Insured		1.00	19,078.69		19,078.69 * 19,078.69
Health Insurance (1) 1 FTE Step 9 Nurse/Teacher(1) Family premium \$23,125.69 less 17.5% ee cost share		1.00	19,078.69		19,078.69 * 19,078.69

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042500 52121 - Health Self Insured		1.00	6,657.89		55,147.83 *
Health Insurance					6,657.89
(1) 1 FTE Step 9 Dean					
Student/Support(1) Single					
premium \$8,322.36 less 20% ee					
cost share					
Health Insurance		1.00	16,527.87		16,527.87
(1) 1 FTE Step 9 Dean					
Student/Support(1) family					
premium \$17,609.54 less 17.5%					
ee cost share plus \$4,000 HSA					
contribution less 50% ee					
contribution					
Health Insurance		1.00	18,500.45		18,500.45
(1) 1 FTE Principal(1) Family					
premium \$23,125.56 less 20%					
ee cost share					
Health Insurance		1.00	13,461.62		13,461.62
(1) 1 FTE Assistant					
Principal(2) 2 person premium					
\$16,827.03 less 20% ee cost					
share					
Health Insurance		.00	.00		.00
(1) 1 FTE Assistant					
Principal(1) Single premium					
\$8,321.49 less 17.5% ee cost					
share					
51043307 52121 - Health Self Insured		.50	19,078.59		9,539.30 *
Health Insurance					9,539.30
(50%) 1 FTE Athletic					
Director(1) Family premium					
\$23,125.56 less 17.5% ee cost					
share					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044108 52121 - Health Self Insured		1.00	25,683.72		46,840.56 * 25,683.72
Health Insurance					
(2) 1 FTE Secretary SY					
@\$20.07 p/hr					
(1) family premium \$23,589.06					
less 17.5% ee cost share					
(1) single premium \$8,486.99					
less 20% ee cost share					
		1.00	14,155.07		14,155.07
Health Insurance					
(2) 1 FTE Secretary SY					
@\$20.27 p/hr					
(1) 2 person premium					
\$17,157.66 less 17.5% ee cost share					
		1.00	7,001.77		7,001.77
Health Insurance					
1 FTE Secretary @\$20.07 p/hr					
(1) single premium \$8,486.99					
less 17.5% ee cost share					
51044510 52121 - Health Self Insured		1.00	28,728.26		79,148.14 * 28,728.26
Health Insurance					
(13) 1 FTE Bus Driver @					
\$17.84 p/hr - student					
transportation allocation (4)					
waived coverage - no cost (5)					
family premium \$19,184.04					
less 20% cost share plus 25%					
of \$3,000 H.S.A. (1) 2 person					
premium \$13,909.20 less 20%					
cost share plus 25% of \$,3000					
H.S.A. (1) 2 person premium					
\$13,909.20 less 17.5% cost					
share plus 25% of \$3,000					
H.S.A. (1) single premium					
\$6,896.04 less 20% cost share					
plus 25% of \$1,500 H.S.A. (1)					
single premium \$6,896.04 less					
17.5% cost share plus 25% of					
\$1,500 H.S.A.					
		1.00	19,372.49		19,372.49
Health Insurance					
(6) 1 FTE Bus Driver @ \$18.95					
p/hr - student transportation					
allocation (2) family premium					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
\$19,184.04 less 20% cost share plus 25% of \$3,000 H.S.A. (1) family premium \$19,184.04 less 17.5% cost share plus 25% of \$3,000 H.S.A. (2) 2 person premium \$13,909.20 less 20% cost share plus 25% of \$,3000 H.S.A. (1) single premium \$6,896.04 less 17.5% cost share plus 25% of \$1,500 H.S.A.					
		1.00	14,743.97		14,743.97
Health Insurance (7) 1 FTE Bus Driver @ \$21.19 p/hr - student transportation allocation (1) waived - no cost (3) 2 person premium \$13,909.20 less 20% cost share plus 25% of \$3,000 H.S.A. (1) 2 person premium \$13,909.2 less 17.5% cost share plus 25% of \$3,000 H.S.A. (1) single premium \$6,896.04 less 20% cost share plus 25% of \$1,500 H.S.A. (1) single premium \$6,896.04 less 17.5% cost share plus 25% of \$1,500 H.S.A.					
		1.00	1,494.84		1,494.84
Health Insurance (4) 1 FTE Bus Driver"sub" @ \$17.84 p/hr - student transportation allocation (3) waived coverage - no cost (1) single premium \$6,896.04 less 17.5% cost share plus 25% of \$1,500 H.S.A.					
		1.00	14,808.58		14,808.58
Health Insurance (5) 1 FTE Bus Driver (Yr 1)@ \$17.84 p/hr - student transportation allocation (3) family premium \$19,184.04 less 20% cost share plus 25% of \$3,000 H.S.A. (2) single premium \$6,896.04 less 20% cost share plus 25% of \$1,500 H.S.A.					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044600 52121 - Health Self Insured					166,981.70 *
Health Insurance		1.00	75,484.99		75,484.99
(6) 1 FTE Para. Special Ed @\$20.25p/hr (2) waived coverage - no cost (4) Family premium \$23,589.06 less 20% ee cost share					
Health Insurance		1.00	14,155.07		14,155.07
(1) 1 FTE Para. Special Ed @\$20.25p/hr (1) 2 person premium \$17,157.66 less 17.5% ee cost share					
Health Insurance		1.00	39,599.14		39,599.14
(5) 1 FTE Para. Special Ed @\$19.75p/hr (2) waived coverage - no cost (1) 2 person premium \$17,157.66 less 20% ee cost share (1) Family premium \$23,589.06 less 20% ee cost share (1) single premium \$8,486.99 less 17.5% ee cost share					
Health Insurance		1.00	18,871.25		18,871.25
(1) 1 FTE Para Special Ed @\$19.24 p/hr (1) family premium \$23,589.06 less 20% ee cost share					
Health Insurance		1.00	18,871.25		18,871.25
(1) 1 FTE Para Special Ed @\$19.75 p/hr (1) family premium \$23,589.06 less 20% ee cost share					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044605 52121 - Health Self Insured		1.00	6,657.19		6,657.19 *
Health Insurance					
(1) .80 FTE Cosmetology					
Technical Assistant(1) Single premium \$8,321.49 less 20% ee cost share					
51044612 52121 - Health Self Insured		1.00	6,789.60		6,789.60 *
Health Insurance					
(1)1 FTE Library Assistant @ \$18.90 p/hr					
(1) single premium \$8,486.99 less 20% ee cost share					
51044705 52121 - Health Self Insured		1.00	25,660.84		65,490.61 *
Health Insurance					
(2)1 FTE Custodian/Maint @ \$21.08 p/hr					
(1) family premium \$23,589.06 less 20% ee cost share					
(1) single premium \$8,486.99 less 20% ee cost share					
Health Insurance					
(1)1 FTE Custodian/Maint @ \$20.67 p/hr					
(1) single premium \$8,486.99 less 20% ee cost share					
Health Insurance					
(1)1 FTE Boilerman/Cust @ \$23.03 p/hr					
(1) family premium \$23,589.12 less 17.5% ee cost share					
Health Ins.					
(1)1 FTE Custodian/Maint @ \$21.08 p/hr					
(1) single premium \$8,486.99 less 20% ee cost share					
		1.00	6,789.60		6,789.60

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Health Ins.					
51044905 52121 - Health Self Insured		1.00	3,489.21		3,489.21 *
Health Insurance (1) 1 FTE Mechanic @\$25.14 p/hr - Student transportation allocation (1) 2 person premium \$17,157.66 less 17.5% ee cost share					3,489.21
TOTAL Health Self Insured				1,564,907.86	
52124 Dental Self Insured					
21035104 52124 - Dental Self Insured		1.00	1,068.60		2,137.20 *
Dental Insurance (1) 1 FTE Step 5 Special Ed Teacher(1) family premium \$1,335.75 less 20% ee cost share					1,068.60
Dental Insurance (1) 1 FTE Step 9 Transition Coor(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
21301100 52124 - Dental Self Insured		1.00	1,101.99		1,101.99 *
Dental Insurance (1) 1 FTE Step 9 Secondary Dept Head(1) family premium \$1,335.75 less 17.5% ee cost share					1,101.99

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040232 52124 - Dental Self Insured		1.00	1,068.60		1,068.60 *
Dental Insurance					
(1) .80 FTE Step 7 Speech Pathologist(1) family premium \$1,335.75 less 20% ee cost share					
51040300 52124 - Dental Self Insured		1.00	641.16		641.16 *
Dental insurance (60%) of 1 FTE Step 9 Business Teacher (1) family premium \$1,335.75 less 20% employee cost share					
51041102 52124 - Dental Self Insured		1.00	341.93		2,512.52 *
Dental Insurance (1) 1 FTE Step 6 Art Teacher(1) single premium \$427.41 less 20% ee cost share					
		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Art Teacher(1) family premium \$1,335.75 less 20% ee cost share					
		1.00	1,101.99		1,101.99
Dental Insurance (1) 1 FTE Step 9 Art Teacher(1) family premium \$1,335.75 less 17.5% ee cost share					
51041105 52124 - Dental Self Insured		1.00	341.93		7,558.92 *
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) single premium \$427.41 less 20% ee cost share					
		1.00	352.61		352.61

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Dental Insurance		1.00	352.61		352.61
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) single premium \$427.41 less 17.5% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,101.99		1,101.99
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
Dental Insurance (1) 1 FTE Step 9 English Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041107 52124 - Dental Self Insured		1.00	1,068.60		3,581.12 * 1,068.60
Dental Insurance					
(1) 1 FTE Step 9 Foreign					
Lang. Teacher(1) family					
premium \$1,335.75 less 20% ee					
cost share					
		1.00	1,068.60		1,068.60
Dental Insurance					
(1) 1 FTE Step 9 Foreign					
Lang. Teacher(1) family					
premium \$1,335.75 less 20% ee					
cost share					
		1.00	1,101.99		1,101.99
Dental Insurance					
(1) 1 FTE Step 9 Foreign					
Lang. Teacher(1) family					
premium \$1,335.75 less 17.5%					
ee cost share					
		1.00	341.93		341.93
Dental Insurance					
(1) 1 FTE Step 9 Foreign					
Lang. Teacher(1) single					
premium \$427.41 less 20% ee					
cost share					
51041112 52124 - Dental Self Insured		1.00	1,068.60		4,374.57 * 1,068.60
Dental Insurance					
(1) 1 FTE Step 9 Physical					
Education Teacher(1) family					
premium \$1,335.75 less 20% ee					
cost share					
		1.00	1,101.99		1,101.99
Dental Insurance					
(1) 1 FTE Step 9 Physical					
Education Teacher(1) family					
premium \$1,335.75 less 17.5%					
ee cost share					
		1.00	1,101.99		1,101.99
Dental Insurance					
(1) 1 FTE Step 9 Physical					
Education Teacher(1) family					
premium \$1,335.75 less 17.5%					
ee cost share					

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Dental Insurance		1.00	1,101.99		1,101.99
51041115 52124 - Dental Self Insured					7,470.78 *
Dental Insurance		1.00	341.93		341.93
(1) 1 FTE Step 5 Math Teacher(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance		1.00	341.93		341.93
(1) 1 FTE Step 5 Math Teacher(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance		1.00	341.93		341.93
(1) 1 FTE Step 6 Math Teacher(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Math Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Math Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Math Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Math Teacher(1) family premium \$1,335.75 less 20% ee cost share					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Dental Insurance (1) 1 FTE Step 9 Math Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Math Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
51041117 52124 - Dental Self Insured					8,925.38 *
Dental Insurance (1) 1 FTE Step 9 Science Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Science Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Science Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Science Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
Dental Insurance (1) 1 FTE Step 9 Science Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Dental Insurance		1.00	341.93		341.93
Dental Insurance		1.00	341.93		341.93
(1) 1 FTE Step 9 Science Teacher(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance		1.00	341.93		341.93
(1) 1 FTE Step 9 Science Teacher(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance		1.00	352.61		352.61
(1) 1 FTE Step 7 Science Teacher(1) single premium \$427.41 less 17.5% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 3 Consumer Science Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 6 Science Teacher(1) family premium \$1,335.75 less 20% ee cost share					
51041119 52124 - Dental Self Insured					7,580.37 *
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$1,335.75 less 20% ee cost share					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Dental Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
Dental Insurance (1) 1 FTE Step 9 Social Studies Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
Dental Insurance (1) 1 FTE Step 9 Instructional Coor(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
51041203 52124 - Dental Self Insured					1,101.99 *
Dental Insurance (1) 1 FTE Step 8 Reading Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041412 52124 - Dental Self Insured		1.00	1,068.60		7,888.91 * 1,068.60
Dental Insurance					
(1) 1 FTE Step 9 Culinary Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 3 Industrial Arts Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Technology Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Technology Teacher(1) family premium \$1,335.75 less 20% ee cost share					
Dental Insurance		1.00	1,101.99		1,101.99
(1) 1 FTE Step 9 Technology Teacher(1) family premium \$1,335.75 less 17.5% ee cost share					
Dental Insurance		1.00	1,101.99		1,101.99
(1) 1 FTE Step 9 Technology Teacher(1) family premium \$1,335.75 less 17.5% ee cost share					
Dental Insurance		1.00	341.93		341.93
(1) 1 FTE Step 1 Technology Teacher(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance		1.00	1,068.60		1,068.60
(1) 1 FTE Step 9 Cosmetology					

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher(1) family premium \$1,335.75 less 20% ee cost share					
51041501 52124 - Dental Self Insured		1.00	1,068.60	5,443.17 *	1,068.60
Dental Insurance (1) 1 FTE Step 9 Guidance Counselor(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60	1,068.60	
Dental Insurance (1) 1 FTE Step 9 Guidance Counselor(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,101.99	1,101.99	
Dental Insurance (1) 1 FTE Step 9 Guidance Counselor(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99	1,101.99	
Dental Insurance (1) 1 FTE Step 9 Guidance Counselor(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99	1,101.99	
51041600 52124 - Dental Self Insured		1.00	341.93	698.85 *	341.93
Dental Insurance (1) 1 FTE Step 2 Music teacher(1) single premium \$427.41 less 20% ee cost share		1.00	178.46	178.46	

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Dental insurance		1.00	178.46		178.46
Dental insurance (16.70%) of 1 FTE Step 7 Physical Education Teacher (1) family premium \$1,335.75 less 20% ee cost share					
51041603 52124 - Dental Self Insured		1.00	341.93		341.93 * 341.93
Dental Insurance (1) 1 FTE Step 9 Librarian(1) single premium \$427.41 less 20% ee cost share					
51041703 52124 - Dental Self Insured		1.00	341.93		341.93 * 341.93
Dental insurance (1) 1 FTE Step 1 Social Worker (1) single premium \$427.41 less 20% employee cost share					
51041704 52124 - Dental Self Insured		1.00	1,068.60		1,068.60 * 1,068.60
Dental Insurance (1) 1 FTE Step 9 Psychologist(1) family premium \$1,335.75 less 20% ee cost share					
51042101 52124 - Dental Self Insured		1.00	341.93		5,077.16 * 341.93
Dental Insurance (1) 1 FTE Step 9 Special Ed Teacher(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance (1) 1 FTE Step 5 Special Ed Teacher(1) family premium \$1,335.75 less 20% ee cost		1.00	1,068.60		1,068.60

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
share					
Dental Insurance (1) 1 FTE Step 6 Special Ed Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Special Ed Teacher(1) family premium \$1,335.75 less 20% ee cost share		1.00	1,068.60		1,068.60
Dental Insurance (1) 1 FTE Step 9 Clinical Day Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99
Dental insurance (40%) 1 FTE Step 9 Special Ed Teacher (1) family premium \$1,335.75 less 20% employee cost share		1.00	427.44		427.44
51042103 52124 - Dental Self Insured					1,454.60 *
Dental Insurance (1) 1 FTE Step 9 Special Ed Teacher(1) single premium \$427.41 less 17.5% ee cost share		1.00	352.61		352.61
Dental Insurance (1) 1 FTE Step 9 Special Ed Teacher(1) family premium \$1,335.75 less 17.5% ee cost share		1.00	1,101.99		1,101.99

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042111 52124 - Dental Self Insured		1.00	1,101.99		1,101.99 *
Dental Insurance (1) 1 FTE Step 9 Nurse/Teacher(1) family premium \$1,335.75 less 17.5% ee cost share					
51042500 52124 - Dental Self Insured		1.00	341.93		3,564.90 *
Dental Insurance (1) 1 FTE Step 9 Dean Student/Support(1) single premium \$427.41 less 20% ee cost share					
Dental Insurance (1) 1 FTE Step 9 Dean Student/Support(1) family premium \$1,335.75 less 17.5% ee cost share					
Dental Insurance (1) 1 FTE Principal(1) family premium \$1,325.61 less 20% ee cost share					
Dental Insurance (1) 1 FTE Assistant Principal(1) family premium \$1,325.61 less 20% ee cost share					
Dental Insurance (1) 1 FTE Assistant Principal(1) single premium \$417.77 less 17.5% ee cost share					

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51043307 52124 - Dental Self Insured		1.00	546.81		546.81 * 546.81
Dental insurance (50%) 1 FTE Athletic Director(1) family premium \$1,274.19 less 17.5% ee cost share					
51044108 52124 - Dental Self Insured		1.00	1,764.87		2,959.14 * 1,764.87
Dental Insurance (2) 1 FTE Secretary SY @\$20.07 p/hr (1) family premium \$1,086.07 less 20% ee cost share (1) family premium \$1,086.07 less 17.5% ee cost share					
Dental Insurance 1 FTE Secretary @\$20.07 p/hr (1) single premium \$361.53 less 17.5% ee cost share					
Dental Insurance (2) 1 FTE Secretary SY @\$20.27 p/hr (1) family premium \$1,086.07 less 17.5% ee cost share					
51044510 52124 - Dental Self Insured		1.00	1,810.58		4,883.65 * 1,810.58
Dental Insurance (13) 1 FTE Bus Driver @ \$17.84 p/hr - student transportation allocation (3) waived coverage - no cost (7) family premium \$1,054.44 less 20% cost share (1) family premium \$1,054.44 less 17.5% cost share (1) single premium \$351.00 less 20% cost share (1) single premium \$351.00 less 17.5% cost share					
Dental Insurance (6) 1 FTE Bus Driver @ \$18.95					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
p/hr - student transportation allocation (4) family premium \$1,054.44 less 20% cost share (1) family premium \$1,054.44 less 17.5% cost share (1) single premium \$351.00 less 17.5% cost share		1.00	214.43		214.43
Dental Insurance (4) 1 FTE Bus Driver "sub" @ \$17.84 p/hr - student transportation allocation (3) waived coverage - no cost (1) family premium \$1,054.44 less 17.5% cost share		1.00	978.84		978.84
Dental Insurance (7) 1 FTE Bus Driver @ \$21.19 p/hr - student transportation allocation (1) waived - no cost (3) family premium \$1,054.44 less 20% cost share (1) family premium \$1,054.44 less 17.5% cost share (1) single premium \$351.00 less 20% cost share (1) single premium \$351.00 less 17.5% cost share		1.00	762.24		762.24
Dental Insurance (5) 1 FTE Bus Driver (Yr 1) @ \$17.84 p/hr - student transportation allocation (3) family premium \$1,054.44 less 20% cost share (2) single premium \$351.00 less 20% cost share		1.00	2,606.58		8,145.15 * 2,606.58
51044600 52124 - Dental Self Insured		1.00	2,606.58		8,145.15 * 2,606.58
Dental Insurance (6) 1 FTE Para. Special Ed @\$20.25p/hr (3) waived coverage - no cost (3) family premium \$1,086.07 less 20% ee cost share					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Dental Insurance		1.00	896.01		896.01
Dental Insurance		1.00	2,904.84		2,904.84
(5) 1 FTE Para. Special Ed @\$19.75p/hr (1) waived coverage - no cost (3) family premium \$1,086.07 less 20% ee cost share (1) single premium \$361.53 less 17.5% ee cost share					
Dental Insurance		1.00	868.86		868.86
(1) 1 FTE Para Special Ed @\$19.24 p/hr (1) family premium \$1,086.07 less 20% ee cost share					
Dental Insurance		1.00	868.86		868.86
(1) 1 FTE Para Special Ed @\$19.75 p/hr (1) family premium \$1,086.07 less 20% ee cost share					
51044605 52124 - Dental Self Insured		1.00	334.21		334.21 *
Dental Insurance (1) .80 FTE Cosmetology Technical Assistant(1) single premium \$417.77 less 20% ee cost share					
51044612 52124 - Dental Self Insured		1.00	289.00		289.00 *
Dental Insurance (1)1 FTE Library Assistant @\$18.90 p/hr (1) single premium \$361.53 less 20% ee cost share					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044628 52124 - Dental Self Insured		3.00	868.86		2,606.58 * 2,606.58
Dental					
(4) .part time building assistant @ 18.82 hr					
(3) family premium \$1,086.07					
less 20% employee cost share					
(1) waived coverage					
51044705 52124 - Dental Self Insured		1.00	1,158.08		2,921.75 * 1,158.08
Dental insurance					
(2)1 FTE Custodian/Maint @\$21.08 p/hr					
(2) family premium \$1,086.67					
less 20% ee cost share					
(1) single premium \$361.53					
less 20% ee cost share					
		1.00	289.22		289.22
Dental insurance					
(1)1 FTE Custodian/Maint @\$20.67 p/hr					
(1) single premium \$361.53					
less 20% ee cost share					
		1.00	896.01		896.01
Dental insurance					
(1)1 FTE Boilerman/Cust @\$23.03 p/hr					
(1) family premium \$1,086.67					
less 17.5% ee cost share					
		1.00	289.22		289.22
Dental Ins.					
(1)1 FTE Custodian/Maint @\$21.08 p/hr					
(1) single premium \$361.53					
less 20% ee cost share					
		1.00	289.22		289.22
Dental Ins.					
(1)1 FTE Custodian/Maint @\$21.08 p/hr					
(1) single premium \$361.53					
less 20% ee cost share					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044905 52124 - Dental Self Insured		1.00	220.00		220.00 *
Dental insurance					
(1) 1 FTE Mechanic @ \$25.14					
p/hr student transportation					
allocation					
\$1,086.07 - 2 person premium					
less 17.5% ee cost share,					
estimated 3% increase					
TOTAL Dental Self Insured					97,942.93
52203 Teacher/Admin. Defined Pension					
21035104 52203 - Teacher/Admin. Defined Pension		1.00	6,326.40		26,278.10 *
Pension EEs' Retirement System					
(13.18-13.68% of salary)					
(1) 1 FTE Step 1 Special Ed					
Teacher					
Pension EEs' Retirement System					11,367.36
(13.18-13.68% of salary)					
(1) 1 FTE Step 9 Transition					
Coor					
Pension EEs' Retirement System					8,584.34
(13.18-13.68% of salary)					
(1) 1 FTE Step 5 Special Ed					
Teacher					
21301100 52203 - Teacher/Admin. Defined Pension		1.00	13,021.89		13,021.89 *
Pension EEs' Retirement System					
(13.18-13.68% of salary)					
(1) 1 FTE Step 9 Secondary					
Dept Head					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040040 52203 - Teacher/Admin. Defined Pension		1.00	6,821.76		6,821.76 *
Pension EEs' Retirement System (13.18-13.68% of salary) (60%) 1 FTE Step 9 ELL Teacher					
51040232 52203 - Teacher/Admin. Defined Pension		1.00	7,219.07		7,219.07 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) .80 FTE Step 7 Speech Pathologist					
51040300 52203 - Teacher/Admin. Defined Pension		1.00	6,859.96		18,293.22 *
Pension EEs' Retirement System (13.18-13.68% of salary) (60%) of 1 FTE Step 9 Business Teacher					
		1.00	11,433.26		11,433.26
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Business Teacher					
51041102 52203 - Teacher/Admin. Defined Pension		1.00	11,105.23		32,220.58 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Art Teacher					
		1.00	8,941.83		8,941.83
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 6 Art Teacher					
		1.00	12,173.52		12,173.52
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Art Teacher					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041105 52203 - Teacher/Admin. Defined Pension		1.00	12,881.22		120,065.14 * 12,881.22
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (40%) 1 FTE Step 9 ELL Teacher		1.00	4,547.84		4,547.84
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 8 English Teacher		1.00	9,675.38		9,675.38
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher		1.00	11,433.26		11,433.26
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher		1.00	11,921.72		11,921.72
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher		1.00	11,644.14		11,644.14
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English		1.00	11,485.98		11,485.98

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher		1.00	12,092.26		12,092.26
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 English Teacher		1.00	11,644.14		11,644.14
51041107 52203 - Teacher/Admin. Defined Pension					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	11,039.33		69,506.97 * 11,039.33
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	11,800.44		11,800.44
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	12,730.20		12,730.20
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	11,197.80		11,197.80

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041112 52203 - Teacher/Admin. Defined Pension					71,303.02 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	11,105.23		11,105.23
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	11,976.44		11,976.44
Pension EEs' Retirement System (13.18-13.68% of salary) (25%) of 1 FTE Step 1 Physical Education Teacher		1.00	1,581.60		1,581.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	12,795.32		12,795.32
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	11,105.23		11,105.23

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

51041115 52203 - Teacher/Admin. Defined Pension

VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
	1.00	11,644.14		119,607.23 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math Teacher				11,644.14
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math Teacher	1.00	12,085.88		12,085.88
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 6 Math Teacher	1.00	8,613.80		8,613.80
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 5 Math Teacher	1.00	8,384.46		8,384.46
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math Teacher	1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math Teacher	1.00	12,507.77		12,507.77
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math Teacher	1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math Teacher	1.00	11,635.96		11,635.96
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math	1.00	11,039.33		11,039.33

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Math Teacher		1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 5 Math Teacher		1.00	8,584.34		8,584.34
51041117 52203 - Teacher/Admin. Defined Pension					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	11,367.36		115,143.14 * 11,367.36
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	11,315.88		11,315.88
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	11,687.14		11,687.14
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	11,105.23		11,105.23
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 6 Science Teacher		1.00	8,613.80		8,613.80
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	12,507.77		12,507.77

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension EEs' Retirement System (13.18-13.68% of salary)		1.00	9,227.04		9,227.04
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	11,367.36		11,367.36
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 3 Consumer Science Teacher		1.00	7,968.16		7,968.16
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 6 Science Teacher		1.00	8,613.80		8,613.80
51041119 52203 - Teacher/Admin. Defined Pension					130,752.33 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,369.60		11,369.60
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,976.44		11,976.44
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,703.85		11,703.85

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,921.72		11,921.72
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Instructional Coor		1.00	13,194.37		13,194.37
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,644.14		11,644.14
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	12,121.66		12,121.66
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,874.15		11,874.15
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	11,538.70		11,538.70

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041203 52203 - Teacher/Admin. Defined Pension		1.00	10,003.41		10,003.41 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 8 Reading Teacher					
51041412 52203 - Teacher/Admin. Defined Pension		1.00	11,644.14		83,493.39 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Technology Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 1 Technology Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Culinary Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 3 Industrial Arts Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Technology Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Technology Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Technology Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Technology Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Technology Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension EEs' Retirement System (13.18-13.68% of salary)					
51041501 52203 - Teacher/Admin. Defined Pension		1.00	11,976.44	59,958.49 *	11,976.44
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Guidance Counselor					
		1.00	11,926.28		11,926.28
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Guidance Counselor					
		1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Guidance Counselor					
		1.00	11,976.44		11,976.44
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Guidance Counselor					
		1.00	12,375.48		12,375.48
51041600 52203 - Teacher/Admin. Defined Pension					
		1.00	1,324.77	10,155.80 *	1,324.77
Pension EEs' Retirement System (13.18-13.68% of salary) (16.70%) of 1 FTE Step 9 Music teacher					
		1.00	7,344.90		7,344.90
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 2 Music teacher					
		1.00	1,486.13		1,486.13
Pension EEs' Retirement System (13.18-13.68% of salary)					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(16.70%) of 1 FTE Step 7 Physical Education Teacher					
51041603 52203 - Teacher/Admin. Defined Pension		1.00	11,703.85	11,703.85 *	11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Librarian					
51041703 52203 - Teacher/Admin. Defined Pension		1.00	11,751.82	18,406.25 *	11,751.82
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Social Worker					
Pension EEs' retirement System (13.18-13.68% of salary) (1) 1 FTE Step 1 Social Worker		1.00	6,654.43	6,654.43	
51041704 52203 - Teacher/Admin. Defined Pension		1.00	11,926.28	11,926.28 *	11,926.28
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Psychologist					
51042101 52203 - Teacher/Admin. Defined Pension		1.00	8,584.34	56,905.58 *	8,584.34
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 5 Special Ed Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Special Ed Teacher		1.00	11,644.14	11,644.14	
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Clinical		1.00	11,458.12	11,458.12	

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Day Teacher					
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Special Ed Teacher		1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (40%) 1 FTE Step 9 Special Ed Teacher		1.00	4,573.30		4,573.30
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 6 Special Ed Teacher		1.00	8,941.83		8,941.83
51042103 52203 - Teacher/Admin. Defined Pension					23,680.29 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Special Ed Teacher		1.00	11,703.85		11,703.85
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Special Ed Teacher		1.00	11,976.44		11,976.44
51042111 52203 - Teacher/Admin. Defined Pension					11,751.82 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Nurse/Teacher		1.00	11,751.82		11,751.82

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042500 52203 - Teacher/Admin. Defined Pension	1.00	12,241.05		56,395.25 *
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Dean Student/Support				12,241.05
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Principal	1.00	16,970.37		16,970.37
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Assistant Principal	.00	.00		.00
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Assistant Principal	1.00	14,812.20		14,812.20
Pension EEs' Retirement System (13.18-13.68% of salary) (1) 1 FTE Step 9 Dean Student/Support	1.00	12,371.63		12,371.63
TOTAL Teacher/Admin. Defined Pension			1,084,612.86	
52204 Non Certified Pension				
51043307 52204 - Non Certified Pension	.50	6,619.40		3,309.70 *
Pension - 403 (b) (10% of annual salary) (50%) 1 FTE Athletic Director				3,309.70
51044108 52204 - Non Certified Pension	1.00	4,781.60		35,757.60 *
Pension - 403 (b) (10% of annual salary) (1) 1 FTE Executive Assistant				4,781.60
Local 808 Pension @\$3.20 p/hr (2) 1 FTE Secretary SY @\$20.07 p/hr	2.00	5,888.00		11,776.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Local 808 Pension @\$3.20 p/hr		1.00	6,656.00		6,656.00
Local 808 Pension @\$3.20 p/hr		1.00	6,656.00		6,656.00
(1) 1 FTE Secretary SY @\$20.27 p/hr					
Local 808 Pension @\$3.20 p/hr		1.00	5,888.00		5,888.00
(1) 1 FTE Secretary SY @ \$20.07 p/hr					
51044510 52204 - Non Certified Pension					23,775.17 *
Local 808 Pension @\$2.22 p/hr		1.00	2,551.53		2,551.53
1/2 year \$2.35 p/hr 1/2 yr (4) 1 FTE Bus Driver "sub" @ \$17.84 p/hr - student transportation allocation					
Local 808 Pension @\$2.22 p/hr		1.00	4,139.91		4,139.91
1/2 year \$2.35 p/hr 1/2 yr (6) 1 FTE Bus Driver @ \$18.95 p/hr - student transportation allocation					
Local 808 Pension @\$2.22 p/hr		1.00	8,709.57		8,709.57
1/2 year \$2.35 p/hr 1/2 yr (13) 1 FTE Bus Driver @ \$17.84 p/hr - student transportation allocation					
Local 808 Pension @\$2.22 p/hr		1.00	5,690.26		5,690.26
1/2 year \$2.35 p/hr 1/2 yr (7) 1 FTE Bus Driver @ \$21.19 p/hr - student transportation allocation					
Local 808 Pension @\$2.22 p/hr		1.00	2,683.90		2,683.90
1/2 year \$2.35 (5) 1 FTE Bus Driver (Yr 1)@ \$17.84 p/hr - student transportation allocation					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044600 52204 - Non Certified Pension		6.00	4,704.00		72,912.00 * 28,224.00
Local 808 Pension @\$3.20 p/hr (6) 1 FTE Para. Special Ed @\$20.25p/hr					
Local 808 Pension @\$3.20 p/hr (1) 1 FTE Para. Special Ed @\$20.25p/hr		1.00	4,704.00		4,704.00
Local 808 Pension @\$3.20 p/hr (5) 1 FTE Para. Special Ed @\$19.75p/hr		5.00	4,704.00		23,520.00
Local 808 Pension @\$3.20 p/hr (1) .50 FTE Para. Special Ed @\$20.25p/hr		1.00	2,352.00		2,352.00
Local 808 Pension @\$3.20 p/hr (1) 1 FTE Para Special Ed @\$19.24 p/hr		1.00	4,704.00		4,704.00
Local 808 Pension @\$3.20 p/hr (1) 1 FTE Para Special Ed @\$19.75 p/hr		1.00	4,704.00		4,704.00
Local 808 Pension @ \$3.20 p/hr (1) 1 FTE Para Special Ed @ \$19.75 p/hr		1.00	4,704.00		4,704.00
51044605 52204 - Non Certified Pension		1.00	2,856.21		2,856.21 * 2,856.21
Pension - 403 (b) (10% of annual salary) (1) .80 FTE Cosmetology Technical Assistant					

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044612 52204 - Non Certified Pension		1.00	4,704.00		4,704.00 *
Local 808 Pension @\$3.20 p/hr					4,704.00
(1)1 FTE Library Assistant					
@\$18.90 p/hr					
51044628 52204 - Non Certified Pension		1.00	2,620.80		10,483.20 *
Pension		1.00	2,620.80		2,620.80
Pension		1.00	2,620.80		2,620.80
Pension		1.00	2,620.80		2,620.80
Pension		1.00	2,620.80		2,620.80
51044705 52204 - Non Certified Pension		2.00	6,656.00		39,936.00 *
Local 808 Pension @\$3.20 p/hr					13,312.00
(2)1 FTE Custodian/Maint					
@\$21.08 p/hr					
Local 808 Pension @\$3.20 p/hr		1.00	6,656.00		6,656.00
(1)1 FTE Custodian/Maint					
@\$20.67 p/hr					
Local 808 Pension @\$3.20 p/hr		1.00	6,656.00		6,656.00
(1)1 FTE Boilerman/Cust					
@\$23.03 p/hr					
Local 808 Pension @ \$3.20 p/hr		1.00	6,656.00		6,656.00
(1)1 FTE Custodian/Maint					
@\$21.08 p/hr					
Local 808 Pension @ \$3.20 p/hr		1.00	6,656.00		6,656.00
(1)1 FTE Custodian/Maint					
@\$21.08 p/hr					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044905 52204 - Non Certified Pension		1.00	1,640.66		3,281.32 * 1,640.66
Local 808 Pension @\$3.20 p/hr (1) 1 FTE Mechanic @\$23.30 p/hr - student transportation allocation					
Local 808 Pension @\$3.20 p/hr (1) 1 FTE Mechanic @\$25.14 p/hr - Student transportation allocation		1.00	1,640.66		1,640.66
TOTAL Non Certified Pension					197,015.20
52207 Survivor Benefits ERSRI					
21035104 52207 - Survivor Benefits ERSRI		1.00	96.00		288.00 * 96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 1 Special Ed Teacher					
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Transition Coordinator		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 5 Special Ed Teacher		1.00	96.00		96.00
21301100 52207 - Survivor Benefits ERSRI		1.00	96.00		96.00 * 96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Secondary Dept Head					

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

P 103
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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040040 52207 - Survivor Benefits ERSRI		1.00	57.60		57.60 *
Teacher Survivor Benefits Plan (60%) 1 FTE Step 9 ELL Teacher					57.60
51040232 52207 - Survivor Benefits ERSRI		1.00	96.00		96.00 *
Teacher Survivor Benefits Plan (1) .80 FTE Step 7 Speech Pathologist					96.00
51040300 52207 - Survivor Benefits ERSRI		1.00	57.60		153.60 *
Teacher Survivor Benefits Plan (60%) of 1 FTE Step 9 Business Teacher					57.60
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Business Teacher		1.00	96.00		96.00
51041102 52207 - Survivor Benefits ERSRI		1.00	96.00		288.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Art Teacher					96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 6 Art Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Art Teacher		1.00	96.00		96.00
51041105 52207 - Survivor Benefits ERSRI		1.00	96.00		998.40 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 English Teacher					96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 English		1.00	96.00		96.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041107 52207 - Survivor Benefits ERSRI					576.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	96.00		96.00
51041112 52207 - Survivor Benefits ERSRI					600.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Physical Education Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Physical Education Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Physical Education Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Physical Education Teacher		1.00	96.00		96.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher Survivor Benefits Plan (25%) of 1 FTE Step 1 Physical Education Teacher		1.00	24.00		24.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Physical Education Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Physical Education Teacher		1.00	96.00		96.00
51041115 52207 - Survivor Benefits ERSRI					1,056.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 6 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 5 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00

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NEXT YEAR BUDGET DETAIL REPORT

P 107
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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Math Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 5 Math Teacher		1.00	96.00		96.00
51041117 52207 - Survivor Benefits ERSRI					1,056.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 6 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 6 Science Teacher		1.00	96.00		96.00

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NEXT YEAR BUDGET DETAIL REPORT

P 108
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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 3 Consumer Science Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 7 Science Teacher		1.00	96.00		96.00
51041119 52207 - Survivor Benefits ERSRI					1,056.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00

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NEXT YEAR BUDGET DETAIL REPORT

P 109
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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Instructional Coor		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Social Studies Teacher		1.00	96.00		96.00
51041203 52207 - Survivor Benefits ERSRI					96.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 8 Reading Teacher		1.00	96.00		96.00
51041412 52207 - Survivor Benefits ERSRI					768.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Technology Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 1 Technology Teacher		1.00	96.00		96.00
		1.00	96.00		96.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher Survivor Benefits Plan		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 3 Industrial Arts Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Technology Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Technology Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Technology Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Cosmetology Teacher		1.00	96.00		96.00
51041501 52207 - Survivor Benefits ERSRI		1.00	96.00		480.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Guidance Counselor		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Guidance Counselor		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Guidance Counselor		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Guidance Counselor		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Guidance Counselor		1.00	96.00		96.00

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041600 52207 - Survivor Benefits ERSRI					128.06 *
Teacher Survivor Benefits Plan (16.70%) of 1 FTE Step 9 Music teacher		1.00	16.03		16.03
Teacher Survivor Benefits Plan (1) 1 FTE Step 2 Music teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (16.70%) of 1 FTE Step 7 Physical Education Teacher		1.00	16.03		16.03
51041603 52207 - Survivor Benefits ERSRI					96.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Librarian		1.00	96.00		96.00
51041703 52207 - Survivor Benefits ERSRI					192.00 *
Teacher Survivor Benefits plan (1) 1 FTE Step 9 Social Worker		1.00	96.00		96.00
Teacher Survivor benefits Plan (1) 1 FTE Step 1 Social Worker		1.00	96.00		96.00
51041704 52207 - Survivor Benefits ERSRI					96.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Psychologist		1.00	96.00		96.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042101 52207 - Survivor Benefits ERSRI					518.40 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 5 Special Ed Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Special Ed Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Clinical Day Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Special Ed Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (40%) 1 FTE Step 9 Special Ed Teacher		1.00	38.40		38.40
Teacher Survivor Benefits Plan (1) 1 FTE Step 6 Special Ed Teacher		1.00	96.00		96.00
51042103 52207 - Survivor Benefits ERSRI					288.00 *
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Special Ed Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Special Ed Teacher		1.00	96.00		96.00
Teacher Survivor Benefits Plan (1) 1 FTE Step 9 Special Ed Teacher		1.00	96.00		96.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042111 52207 - Survivor Benefits ERSRI		1.00	96.00		96.00 *
Teacher Survivor Benefits Plan					96.00
(1) 1 FTE Step 9					
Nurse/Teacher					
51042500 52207 - Survivor Benefits ERSRI		1.00	96.00		384.00 *
Teacher Survivor Benefits Plan					96.00
(1) 1 FTE Step 9 Dean					
Student/Support					
Teacher Survivor Benefits Plan		1.00	96.00		96.00
(1) 1 FTE Step 9 Dean					
Student/Support					
Teacher Survivor Benefits Plan		1.00	96.00		96.00
(1) 1 FTE Principal					
Teacher Survivor Benefits Plan		.00	.00		.00
(1) 1 FTE Assistant Principal					
Teacher Survivor Benefits Plan		1.00	96.00		96.00
(1) 1 FTE Assistant Principal					
TOTAL Survivor Benefits ERSRI					9,464.06
52213 Teacher/Admin Defined Contrib					
<hr/>					
21035104 52213 - Teacher/Admin Defined Contrib		1.00	1,440.00		5,981.36 *
Pension - TIAA CREF (3% of salary)					1,440.00
(1) 1 FTE Step 1 Special Ed Teacher					
Pension - TIAA CREF (3% of salary)		1.00	1,953.95		1,953.95
(1) 1 FTE Step 5 Special Ed Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,587.41		2,587.41

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Transition Coor					
21301100 52213 - Teacher/Admin Defined Contrib		1.00	2,855.68		2,855.68 *
Pension - TIAA CREF (3% of salary)					2,855.68
(1) 1 FTE Step 9 Secondary Dept Head					
51040040 52213 - Teacher/Admin Defined Contrib		1.00	1,523.85		1,523.85 *
Pension - TIAA CREF (3% of salary)					1,523.85
(60%) 1 FTE Step 9 ELL Teacher					
51040232 52213 - Teacher/Admin Defined Contrib		1.00	1,643.19		1,643.19 *
Pension - TIAA CREF (3% of salary)					1,643.19
(1) .80 FTE Step 7 Speech Pathologist					
51040300 52213 - Teacher/Admin Defined Contrib		1.00	1,561.45		4,163.86 *
Pension - TIAA CREF (3% of salary)					1,561.45
(60%) of 1 FTE Step 9 Business Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,602.41		2,602.41
(1) 1 FTE Step 9 Business Teacher					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041102 52213 - Teacher/Admin Defined Contrib		1.00	2,035.32		7,282.40 * 2,035.32
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 6 Art Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,527.75		2,527.75
(1) 1 FTE Step 9 Art Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,719.33		2,719.33
(1) 1 FTE Step 9 Art Teacher					
51041105 52213 - Teacher/Admin Defined Contrib		1.00	1,015.90		21,813.32 * 1,015.90
Pension - TIAA CREF (3% of salary)					
(40%) 1 FTE Step 9 ELL Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,202.29		2,202.29
(1) 1 FTE Step 8 English Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,539.75		2,539.75
(1) 1 FTE Step 9 English Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,539.75		2,539.75
(1) 1 FTE Step 9 English Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,602.41		2,602.41
(1) 1 FTE Step 9 English Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,614.41		2,614.41
(1) 1 FTE Step 9 English Teacher					

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*** Town of Westerly LIVE Database ***
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher					
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 English Teacher		1.00	2,614.41		2,614.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 English Teacher		1.00	2,752.41		2,752.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 English Teacher		1.00	2,931.99		2,931.99
51041107 52213 - Teacher/Admin Defined Contrib					15,572.57 *
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	2,843.68		2,843.68
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	2,512.75		2,512.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	2,539.75		2,539.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	2,539.75		2,539.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Foreign Lang. Teacher		1.00	2,548.82		2,548.82

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension - TIAA CREF (3% of salary)		1.00	2,587.82		2,587.82
51041112 52213 - Teacher/Admin Defined Contrib					15,927.40 *
Pension - TIAA CREF (3% of salary) (25%) of 1 FTE Step 1 Physical Education Teacher		1.00	360.00		360.00
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	2,527.75		2,527.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	2,527.75		2,527.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	2,539.75		2,539.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	2,539.75		2,539.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	2,626.41		2,626.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Physical Education Teacher		1.00	2,805.99		2,805.99

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

51041115 52213 - Teacher/Admin Defined Contrib	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Math Teacher		1.00	2,650.41		24,175.18 * 2,650.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Math Teacher		1.00	2,793.99		2,793.99
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 5 Math Teacher		1.00	1,908.45		1,908.45
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 5 Math Teacher		1.00	1,953.95		1,953.95
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 6 Math Teacher		1.00	1,960.65		1,960.65
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Math Teacher		1.00	2,512.75		2,512.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Math Teacher		1.00	2,551.75		2,551.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Math Teacher		1.00	2,614.41		2,614.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Math		1.00	2,614.41		2,614.41

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Teacher					
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Math Teacher		1.00	2,614.41		2,614.41
51041117 52213 - Teacher/Admin Defined Contrib					26,009.97 *
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 3 Consumer Science Teacher		1.00	1,813.69		1,813.69
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 6 Science Teacher		1.00	1,960.65		1,960.65
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 6 Science Teacher		1.00	1,960.65		1,960.65
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 7 Science Teacher		1.00	2,100.24		2,100.24
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	2,527.75		2,527.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	2,527.75		2,527.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Science Teacher		1.00	2,539.75		2,539.75

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension - TIAA CREF (3% of salary)		1.00	2,587.41		2,587.41
Pension - TIAA CREF (3% of salary)		1.00	2,587.41		2,587.41
(1) 1 FTE Step 9 Science Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,610.68		2,610.68
(1) 1 FTE Step 9 Science Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,793.99		2,793.99
(1) 1 FTE Step 9 Science Teacher					
51041119 52213 - Teacher/Admin Defined Contrib					26,554.22 *
Pension - TIAA CREF (3% of salary)		1.00	2,539.75		2,539.75
(1) 1 FTE Step 9 Social Studies Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,614.41		2,614.41
(1) 1 FTE Step 9 Social Studies Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,614.41		2,614.41
(1) 1 FTE Step 9 Social Studies Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,614.41		2,614.41
(1) 1 FTE Step 9 Social Studies Teacher					
Pension - TIAA CREF (3% of salary)		1.00	2,614.41		2,614.41
(1) 1 FTE Step 9 Social Studies Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	2,626.41		2,626.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	2,626.41		2,626.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	2,702.77		2,702.77
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Social Studies Teacher		1.00	2,707.74		2,707.74
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Instructional Coor		1.00	2,893.50		2,893.50
51041203 52213 - Teacher/Admin Defined Contrib Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 8 Reading Teacher		1.00	2,276.95		2,276.95 * 2,276.95
51041412 52213 - Teacher/Admin Defined Contrib Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 1 Technology Teacher		1.00	1,440.00		16,257.36 * 1,440.00
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 3 Industrial		1.00	1,739.03		1,739.03

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Arts Teacher					
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Technology Teacher		1.00	2,551.75		2,551.75
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Cosmetology Teacher		1.00	2,556.92		2,556.92
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Technology Teacher		1.00	2,587.41		2,587.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Culinary Teacher		1.00	2,674.92		2,674.92
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Technology Teacher		1.00	2,707.33		2,707.33
51041501 52213 - Teacher/Admin Defined Contrib					13,245.25 *
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Guidance Counselor		1.00	2,614.41		2,614.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Guidance Counselor		1.00	2,626.41		2,626.41
Pension - TIAA CREF (3% of salary) (1) 1 FTE Step 9 Guidance Counselor		1.00	2,626.41		2,626.41

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Pension - TIAA CREF (3% of salary)		1.00	2,664.10		2,664.10
Pension - TIAA CREF (3% of salary)		1.00	2,713.92		2,713.92
(1) 1 FTE Step 9 Guidance Counselor					
51041600 52213 - Teacher/Admin Defined Contrib		1.00	301.54		2,311.64 * 301.54
Pension - TIAA CREF (3% of salary)					
(16.70%) of 1 FTE Step 9 Music teacher					
Pension - TIAA CREF (3% of salary)		1.00	338.27		338.27
(16.70%) of 1 FTE Step 7 Physical Education Teacher					
Pension - TIAA CREF (3% of salary)		1.00	1,671.83		1,671.83
(1) 1 FTE Step 2 Music teacher					
51041603 52213 - Teacher/Admin Defined Contrib		1.00	2,614.41		2,614.41 * 2,614.41
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Librarian					
51041703 52213 - Teacher/Admin Defined Contrib		1.00	2,674.92		4,189.59 * 2,674.92
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Social Worker					
Pension - TIAA CREF (3% of salary)		1.00	1,514.67		1,514.67
(1) 1 FTE Step 1 Social Worker					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041704 52213 - Teacher/Admin Defined Contrib		1.00	2,664.10	2,664.10 *	2,664.10
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Psychologist					
51042101 52213 - Teacher/Admin Defined Contrib		1.00	1,040.96	10,157.39 *	1,040.96
Pension - TIAA CREF (3% of salary)					
(40%) 1 FTE Step 9 Special Ed Teacher					
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 5 Special Ed Teacher					
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 6 Special Ed Teacher					
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Clinical Day Teacher					
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Special Ed Teacher					
51042103 52213 - Teacher/Admin Defined Contrib		1.00	2,626.41	5,240.82 *	2,626.41
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Special Ed Teacher					
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Special Ed Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Special Ed Teacher					
51042111 52213 - Teacher/Admin Defined Contrib		1.00	2,674.92	2,674.92 *	2,674.92
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Nurse/Teacher					
51042500 52213 - Teacher/Admin Defined Contrib		1.00	2,734.41	9,219.56 *	2,734.41
Pension - TIAA CREF (3% of salary)					
(1) 1 FTE Step 9 Dean Student/Support					
Pension - TIAA CREF (3% of salary)		1.00	2,763.58		2,763.58
(1) 1 FTE Step 9 Dean Student/Support					
Pension - TIAA CREF (3% of salary)		.00	.00		.00
(1) 1 FTE Assistant Principal					
Pension - TIAA CREF (3% of salary)		1.00	3,721.57		3,721.57
(1) 1 FTE Principal					
52301 TOTAL Teacher/Admin Defined Contrib FICA				224,354.99	
51040112 52301 - FICA		1.00	3,602.88	3,602.88 *	3,602.88
Payroll taxes					
Substitute Teachers - based on prior year actuals					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

51041801 52301 - FICA

VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
	1.00	62.63		6,882.30 * 62.63
Payroll taxes Dance Head Coach				
	1.00	82.72		82.72
Payroll taxes Swim Assistant Coach				
	1.00	154.72		154.72
Payroll taxes Basketball-Girls Head Coach				
	1.00	187.23		187.23
Payroll taxes Basketball-Boys Head Coach				
	1.00	83.51		83.51
Payroll taxes Cheerleading Head Coach				
	1.00	212.94		212.94
Payroll taxes Football Head Coach				
	1.00	151.23		151.23
Payroll taxes Football Assistant Coach				
	1.00	151.23		151.23
Payroll taxes Football Assistant Coach				
	1.00	151.23		151.23
Payroll taxes Football Assistant Coach				
	1.00	151.23		151.23
Payroll taxes Football Assistant Coach				
	1.00	133.45		133.45
Payroll taxes FootballAssistant Coach				
	1.00	125.52		125.52
Payroll taxes Soccer-Girls Head Coach				
	1.00	91.09		91.09
Payroll taxes Soccer-Girls Assistant Coach				

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll taxes		1.00	77.32		77.32
Payroll taxes		1.00	166.92		166.92
Soccer-Boys Head Coach					
Payroll taxes		1.00	118.72		118.72
Soccer-Boys Assistant Coach					
Payroll taxes		1.00	92.13		92.13
Tennis-Boys Head Coach					
Payroll taxes		1.00	164.13		164.13
Track-Girls Head Coach					
Payroll taxes		1.00	107.21		107.21
Track-Boys Assistant Coach					
Payroll taxes		1.00	164.13		164.13
Track-Boys Head Coach					
Payroll taxes		1.00	82.72		82.72
Track-Girls Assistant Coach					
Payroll taxes		1.00	170.93		170.93
Baseball Head Coach					
Payroll taxes		1.00	69.47		69.47
Baseball Assistant Coach					
Payroll taxes		1.00	86.21		86.21
Baseball Assistant Coach					
Payroll taxes		1.00	125.52		125.52
Sailing Head Coach					
Payroll taxes		1.00	164.13		164.13
Boys LaCrosse Head Coach					
Payroll taxes		1.00	82.72		82.72
Boys LaCrosse Assistant Coach					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll taxes Basketball Assistant Coach		1.00	81.68		81.68
Payroll taxes Basketball Assistant Coach		1.00	114.54		114.54
Payroll taxes Basketball Assistant Coach		1.00	130.57		130.57
Payroll taxes Basketball-Girls Assistant Coach		1.00	98.41		98.41
Payroll taxes Basketball-Girls Assistant Coach		1.00	130.57		130.57
Payroll taxes Swim-Boys Head Coach		1.00	147.83		147.83
Payroll taxes Swim-Girls Head Coach		1.00	131.62		131.62
Payroll taxes Track-Girls Head Coach		1.00	164.13		164.13
Payroll taxes Track-Boys Head Coach		1.00	164.13		164.13
Payroll taxes Track-Boys Assistant Coach		1.00	107.21		107.21
Payroll taxes Track-Girls Assistant Coach		1.00	66.59		66.59
Payroll taxes Wrestling Head Coach		1.00	187.23		187.23
Payroll taxes		1.00	130.57		130.57

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Wrestling Assistant Coach					
Payroll taxes		1.00	97.36		97.36
Golf Head Coach					
Payroll taxes		1.00	66.59		66.59
Tennis Assistant Coach					
Payroll taxes		1.00	125.52		125.52
Volleyball Head Coach					
Payroll taxes		1.00	170.91		170.91
Softball Head Coach					
Payroll taxes		1.00	120.99		120.99
Softball Assistant Coach					
Payroll taxes		1.00	103.38		103.38
Softball Assistant Coach					
Payroll taxes		1.00	164.13		164.13
Girls LaCrosse Head Coach					
Payroll taxes		1.00	66.59		66.59
Girls LaCrosse Assistant Coach					
Payroll taxes		1.00	77.32		77.32
Soccer-Boys Assistant Coach					
Payroll taxes		1.00	164.13		164.13
Cross Country-Girls Head Coach					
Payroll taxes		1.00	164.13		164.13
Cross Country-Boys Head Coach					
Payroll taxes		1.00	107.21		107.21
Cross Country-Boys Assistant Coach					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll taxes		1.00	153.24		153.24
Payroll taxes		1.00	91.09		91.09
Volleyball-Girls Assistant Coach					
Payroll taxes		1.00	77.05		77.05
Tennis-Girls Head Coach					
Payroll taxes		1.00	66.59		66.59
Tennis-Girls Assistant Coach					
51042300 52301 - FICA					269.51 *
Payroll taxes		1.00	83.51		83.51
ASSISTANT BAND DIRECTOR					
Payroll taxes		1.00	93.00		93.00
FLAG DIRECTOR					
Payroll taxes		1.00	93.00		93.00
DANCE LINE DIRECTOR					
51043307 52301 - FICA					1,919.37 *
Payroll Taxes		.50	3,838.74		1,919.37
(50%) 1 FTE Athletic Director					
51044108 52301 - FICA					14,381.94 *
Payroll Taxes		1.00	2,964.59		2,964.59
(1) 1 FTE Executive Assistant					
Payroll Taxes		2.00	2,107.37		4,214.74
(2) 1 FTE Secretary SY					
@\$20.07 p/hr					
Payroll Taxes		1.00	2,523.05		2,523.05
1 FTE Secretary @\$20.07 p/hr					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
		1.00	2,390.12		2,390.12
Payroll Taxes					
1 FTE Secretary @\$20.27 p/hr					
		1.00	2,289.44		2,289.44
Payroll Taxes					
(1) 1 FTE Secretary SY @ \$20.07 p/hr					
51044116 52301 - FICA		1.00	569.20		569.20 *
Payroll taxes					569.20
Substitute Secretary - based on prior year actuals					
51044510 52301 - FICA		1.00	1,829.44		10,886.79 *
Payroll Taxes					1,829.44
(6) 1 FTE Bus Driver @ \$18.95 p/hr - student transportation allocation					
		1.00	3,084.14		3,084.14
Payroll Taxes					
(7) 1 FTE Bus Driver @ \$21.19 p/hr - student transportation allocation					
		1.00	1,136.26		1,136.26
Payroll Taxes					
(4) 1 FTE Bus Driver"sub" @ \$17.84 p/hr - student transportation allocation					
		1.00	3,767.66		3,767.66
Payroll Taxes					
(13) 1 FTE Bus Driver @ \$17.84 p/hr - student transportation allocation					
		1.00	1,069.29		1,069.29
Payroll Taxes					
(5) 1 FTE Bus Driver (Yr 1) @ \$17.84 p/hr - student transportation allocation					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044522 52301 - FICA					
Payroll taxes		1.00	602.92		602.92 *
Substitute Bus Drivers - based on prior year actuals					602.92
51044600 52301 - FICA					
Payroll Taxes		6.00	1,669.11		25,845.68 *
(6) 1 FTE Para Special Ed @ \$20.25 p/hr					10,014.66
Payroll Taxes		1.00	1,666.29		1,666.29
(1) 1 FTE Para Special Ed @ \$20.25 p/hr					
Payroll Taxes		6.00	1,659.41		9,956.46
(6) 1 FTE Para Special Ed @ \$19.75 p/hr					
Payroll Taxes		1.00	922.82		922.82
(1) .50 FTE Para Special Ed @ \$20.25 p/hr					
Payroll Taxes		1.00	1,485.85		1,485.85
(1) 1 FTE Para Special Ed @ \$19.24 p/hr					
Payroll Taxes		1.00	1,799.60		1,799.60
(1) 1 FTE Para Special Ed @ \$19.75 p/hr					
51044605 52301 - FICA					
Payroll Taxes		1.00	1,662.48		1,662.48 *
(1) .80 FTE Cosmetology Technical Assistant					1,662.48

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044612 52301 - FICA		1.00	1,657.28		1,657.28 *
Payroll taxes					1,657.28
(1)1 FTE Library Assistant					
@\$18.90 p/hr					
51044628 52301 - FICA		4.00	946.62		3,786.48 *
Payroll taxes					3,786.48
(4) .part time building					
assistant @ 18.82 hr					
51044705 52301 - FICA		2.00	2,536.44		15,701.25 *
Payroll taxes					5,072.88
(2)1 FTE Custodian/Maint					
@\$21.08 p/hr					
Payroll taxes		1.00	2,601.20		2,601.20
(1)1 FTE Custodian/Maint					
@\$20.67 p/hr					
Payroll taxes		1.00	2,732.97		2,732.97
(1)1 FTE Boilerman/Cust					
@\$23.03 p/hr					
Payroll Taxes		1.00	2,640.90		2,640.90
(1)1 FTE Custodian/Maint					
@\$21.08 p/hr					
Payroll Taxes		1.00	2,653.30		2,653.30
(1)1 FTE Custodian/Maint					
@\$21.08 p/hr					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044903 52301 - FICA		1.00	760.21		760.21 *
Payroll taxes					760.21
Substitute Custodian - based on prior year actuals					
51044905 52301 - FICA		1.00	757.98		1,498.68 *
Payroll taxes					757.98
(1) 1 FTE Mechanic @\$25.14 p/hr - Student transportation allocation					
Payroll taxes		1.00	740.70		740.70
(1) 1 FTE Mechanic @\$23.30 p/hr - student transportation allocation					
TOTAL FICA					90,026.97
52302 Medicare					
21035104 52302 - Medicare		1.00	696.00		2,765.11 *
Payroll Taxes					696.00
(1) 1 FTE Step 1 Special Ed Teacher					
Payroll Taxes		1.00	1,195.64		1,195.64
(1) 1 FTE Step 9 Transition Coor					
Payroll Taxes		1.00	873.47		873.47
(1) 1 FTE Step 5 Special Ed Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
21301100 52302 - Medicare		1.00	1,325.30		1,325.30 *
Payroll Taxes					1,325.30 *
(1) 1 FTE Step 9 Secondary					1,325.30 *
Dept Head					
51040040 52302 - Medicare		.60	1,227.54		736.52 *
Payroll Taxes					736.52
(60%) 1 FTE Step 9 ELL					
Teacher					
51040112 52302 - Medicare		1.00	842.61		842.61 *
Payroll taxes					842.61
Substitute Teachers - based					
on prior year actuals					
51040232 52302 - Medicare		1.00	790.33		790.33 *
Payroll Taxes					790.33 *
(1) .80 FTE Step 7 Speech					790.33
Pathologist					
51040300 52302 - Medicare		1.00	1,257.83		1,979.56 *
Payroll Taxes					1,257.83
(1) 1 FTE Step 9 Business					
Teacher					
Payroll Taxes		.60	1,202.89		721.73
(60%) of 1 FTE Step 9					
Business Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041102 52302 - Medicare		1.00	1,259.40		3,384.56 * 1,259.40
Payroll Taxes					
(1) 1 FTE Step 9 Art Teacher		1.00	958.36		958.36
Payroll Taxes					
(1) 1 FTE Step 6 Art Teacher		1.00	1,166.80		1,166.80
Payroll Taxes					
(1) 1 FTE Step 9 Art Teacher					
 51041105 52302 - Medicare					
Payroll Taxes		1.00	1,156.61		12,584.70 * 1,156.61
(1) 1 FTE Step 9 English Teacher					
Payroll Taxes		.40	1,227.55		491.02
(40%) 1 FTE Step 9 ELL Teacher					
Payroll Taxes		1.00	1,255.66		1,255.66
(1) 1 FTE Step 9 English Teacher					
Payroll Taxes		1.00	1,172.60		1,172.60
(1) 1 FTE Step 9 English Teacher					
Payroll Taxes		1.00	1,310.72		1,310.72
(1) 1 FTE Step 9 English Teacher					
Payroll Taxes		1.00	1,362.19		1,362.19
(1) 1 FTE Step 9 English Teacher					
Payroll Taxes		1.00	1,208.69		1,208.69
(1) 1 FTE Step 9 English Teacher					
Payroll Taxes		1.00	1,171.29		1,171.29

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 English Teacher					
		1.00	1,039.06		1,039.06
Payroll Taxes					
(1) 1 FTE Step 8 English Teacher					
		1.00	1,202.89		1,202.89
Payroll Taxes					
(1) 1 FTE Step 9 English Teacher					
		1.00	1,213.97		1,213.97
Payroll Taxes					
(1) 1 FTE Step 9 English Teacher					
51041107 52302 - Medicare					7,388.56 *
		1.00	1,156.61		1,156.61
Payroll Taxes					
(1) 1 FTE Step 9 Foreign Lang. Teacher					
		1.00	1,308.74		1,308.74
Payroll Taxes					
(1) 1 FTE Step 9 Foreign Lang. Teacher					
		1.00	1,179.84		1,179.84
Payroll Taxes					
(1) 1 FTE Step 9 Foreign Lang. Teacher					
		1.00	1,354.83		1,354.83
Payroll Taxes					
(1) 1 FTE Step 9 Foreign Lang. Teacher					
		1.00	1,231.93		1,231.93
Payroll Taxes					
(1) 1 FTE Step 9 Foreign Lang. Teacher					
		1.00	1,156.61		1,156.61

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041112 52302 - Medicare		1.00	1,214.49		7,430.48 * 1,214.49
Payroll Taxes					
(1) 1 FTE Step 9 Physical Education Teacher					
Payroll Taxes		1.00	1,150.81		1,150.81
(1) 1 FTE Step 9 Physical Education Teacher					
Payroll Taxes		.25	696.00		174.00
(25%) of 1 FTE Step 1 Physical Education Teacher					
Payroll Taxes		1.00	1,285.29		1,285.29
(1) 1 FTE Step 9 Physical Education Teacher					
Payroll Taxes		1.00	1,227.54		1,227.54
(1) 1 FTE Step 9 Physical Education Teacher					
Payroll Taxes		1.00	1,227.54		1,227.54
(1) 1 FTE Step 9 Physical Education Teacher					
Payroll Taxes		1.00	1,150.81		1,150.81
(1) 1 FTE Step 9 Physical Education Teacher					
51041115 52302 - Medicare		1.00	1,281.03		12,364.19 * 1,281.03
Payroll Taxes					
(1) 1 FTE Step 9 Math Teacher					
Payroll Taxes		1.00	1,208.69		1,208.69
(1) 1 FTE Step 9 Math Teacher					
Payroll Taxes		1.00	1,210.96		1,210.96
(1) 1 FTE Step 9 Math Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll Taxes (1) 1 FTE Step 9 Math Teacher		1.00	1,192.69		1,192.69
Payroll Taxes (1) 1 FTE Step 9 Math Teacher		1.00	1,226.09		1,226.09
Payroll Taxes (1) 1 FTE Step 6 Math Teacher		1.00	922.27		922.27
Payroll Taxes (1) 1 FTE Step 5 Math Teacher		1.00	787.88		787.88
Payroll Taxes (1) 1 FTE Step 5 Math Teacher		1.00	897.04		897.04
Payroll Taxes (1) 1 FTE Step 9 Math Teacher		1.00	1,143.56		1,143.56
Payroll Taxes (1) 1 FTE Step 9 Math Teacher		1.00	1,279.49		1,279.49
Payroll Taxes (1) 1 FTE Step 9 Math Teacher		1.00	1,214.49		1,214.49
51041117 52302 - Medicare					12,056.95 *
Payroll Taxes (1) 1 FTE Step 9 Science Teacher		1.00	1,195.64		1,195.64
Payroll Taxes (1) 1 FTE Step 9 Science Teacher		1.00	1,242.21		1,242.21

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll Taxes (1) 1 FTE Step 9 Science Teacher		1.00	1,172.60		1,172.60
Payroll Taxes (1) 1 FTE Step 9 Science Teacher		1.00	1,150.81		1,150.81
Payroll Taxes (1) 1 FTE Step 9 Science Teacher		1.00	1,150.81		1,150.81
Payroll Taxes (1) 1 FTE Step 6 Science Teacher		1.00	892.71		892.71
Payroll Taxes (1) 1 FTE Step 9 Science Teacher		1.00	1,179.64		1,179.64
Payroll Taxes (1) 1 FTE Step 6 Science Teacher		1.00	922.27		922.27
Payroll Taxes (1) 1 FTE Step 9 Science Teacher		1.00	1,330.81		1,330.81
Payroll Taxes (1) 1 FTE Step 7 Science Teacher		1.00	995.50		995.50
Payroll Taxes (1) 1 FTE Step 3 Consumer Science Teacher		1.00	823.95		823.95

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041119 52302 - Medicare		1.00	1,156.61		13,625.85 * 1,156.61
Payroll Taxes					
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,210.96		1,210.96
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,208.69		1,208.69
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,269.43		1,269.43
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,263.63		1,263.63
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,343.58		1,343.58
(1) 1 FTE Step 9					
Instructional Coor					
Payroll Taxes		1.00	1,233.34		1,233.34
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,251.40		1,251.40
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,281.03		1,281.03
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,198.49		1,198.49
(1) 1 FTE Step 9 Social					
Studies Teacher					
Payroll Taxes		1.00	1,208.69		1,208.69

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Social Studies Teacher					
51041203 52302 - Medicare		1.00	1,029.59		1,029.59 *
Payroll Taxes					1,029.59
(1) 1 FTE Step 8 Reading Teacher					
51041412 52302 - Medicare		1.00	1,226.09		8,766.13 *
Payroll Taxes					1,226.09
(1) 1 FTE Step 9 Technology Teacher					
Payroll Taxes		1.00	670.63		670.63
(1) 1 FTE Step 1 Technology Teacher					
Payroll Taxes		1.00	1,246.71		1,246.71
(1) 1 FTE Step 9 Technology Teacher					
Payroll Taxes		1.00	785.59		785.59
(1) 1 FTE Step 3 Industrial Arts Teacher					
Payroll Taxes		1.00	1,178.40		1,178.40
(1) 1 FTE Step 9 Technology Teacher					
Payroll Taxes		1.00	1,255.87		1,255.87
(1) 1 FTE Step 9 Technology Teacher					
Payroll Taxes		1.00	1,180.90		1,180.90
(1) 1 FTE Step 9 Cosmetology Teacher					
Payroll Taxes		1.00	1,221.94		1,221.94
(1) 1 FTE Step 9 Culinary Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041501 52302 - Medicare					6,099.71 *
Payroll Taxes		1.00	1,232.71		1,232.71
(1) 1 FTE Step 9 Guidance Counselor					
Payroll Taxes		1.00	1,210.96		1,210.96
(1) 1 FTE Step 9 Guidance Counselor					
Payroll Taxes		1.00	1,198.49		1,198.49
(1) 1 FTE Step 9 Guidance Counselor					
Payroll Taxes		1.00	1,240.79		1,240.79
(1) 1 FTE Step 9 Guidance Counselor					
Payroll Taxes		1.00	1,216.76		1,216.76
(1) 1 FTE Step 9 Guidance Counselor					
51041600 52302 - Medicare					1,071.28 *
Payroll Taxes		1.00	136.95		136.95
(16.70%) of 1 FTE Step 9 Music teacher					
Payroll Taxes		1.00	782.68		782.68
(1) 1 FTE Step 2 Music teacher					
Payroll Taxes		1.00	151.65		151.65
(16.70%) of 1 FTE Step 7 Physical Education Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041603 52302 - Medicare		1.00	1,238.26		1,238.26 *
Payroll Taxes					1,238.26 *
(1) 1 FTE Step 9 Librarian					1,238.26
 51041703 52302 - Medicare		1.00	1,267.50		1,999.59 *
Payroll taxes					1,267.50
(1) 1 FTE Step 9 Social Worker					
 Payroll taxes		1.00	732.09		732.09
(1) 1 FTE Step 1 Social Worker					
 51041704 52302 - Medicare		1.00	1,232.71		1,232.71 *
Payroll Taxes					1,232.71 *
(1) 1 FTE Step 9 Psychologist					1,232.71
 51041801 52302 - Medicare		1.00	29.36		1,609.61 *
Payroll taxes					29.36
Sailing Head Coach					
 Payroll taxes		1.00	38.39		38.39
Boys LaCrosse Head Coach					
 Payroll taxes		1.00	19.35		19.35
Boys LaCrosse Assistant Coach					
 Payroll taxes		1.00	19.10		19.10
Basketball Assistant Coach					
 Payroll taxes		1.00	26.79		26.79
Basketball Assistant Coach					
 Payroll taxes		1.00	30.54		30.54
Basketball Assistant Coach					
 Payroll taxes		1.00	23.02		23.02
Basketball Assistant Coach					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll taxes		1.00	30.54		30.54
Payroll taxes Basketball-Girls Assistant Coach		1.00	34.57		34.57
Payroll taxes Swim-Boys Head Coach		1.00	30.78		30.78
Payroll taxes Swim-Girls Head Coach		1.00	38.39		38.39
Payroll taxes Track-Girls Head Coach		1.00	38.39		38.39
Payroll taxes Track-Boys Head Coach		1.00	25.07		25.07
Payroll taxes Track-Boys Assistant Coach		1.00	15.57		15.57
Payroll taxes Track-Girls Assistant Coach		1.00	43.79		43.79
Payroll taxes Wrestling Head Coach		1.00	30.54		30.54
Payroll taxes Wrestling Assistant Coach		1.00	14.65		14.65
Payroll taxes Dance Head Coach		1.00	19.35		19.35
Payroll taxes Swim Assistant Coach		1.00	36.18		36.18
Payroll taxes Basketball-Girls Head Coach		1.00	43.79		43.79
Payroll taxes Basketball-Boys Head Coach		1.00			

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll taxes Cheerleading Head Coach		1.00	19.53		19.53
Payroll taxes Football Head Coach		1.00	49.80		49.80
Payroll taxes Football Assistant Coach		1.00	35.37		35.37
Payroll taxes Football Assistant Coach		1.00	35.37		35.37
Payroll taxes Tennis-Boys Head Coach		1.00	21.55		21.55
Payroll taxes Track-Girls Head Coach		1.00	38.39		38.39
Payroll taxes Track-Boys Assistant Coach		1.00	25.07		25.07
Payroll taxes Track-Boys Head Coach		1.00	38.39		38.39
Payroll taxes Track-Girls Assistant Coach		1.00	19.35		19.35
Payroll taxes Baseball Head Coach		1.00	39.98		39.98
Payroll taxes Baseball Assistant Coach		1.00	16.25		16.25
Payroll taxes Baseball Assistant Coach		1.00	20.16		20.16
Payroll taxes Soccer-Boys Assistant Coach		1.00	18.08		18.08

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll taxes		1.00	38.39		38.39
Payroll taxes		1.00	38.39		38.39
Cross Country-Boys Head Coach					
Payroll taxes		1.00	25.07		25.07
Cross Country-Boys Assistant Coach					
Payroll taxes		1.00	35.84		35.84
Volleyball-Girls Head Coach					
Payroll taxes		1.00	21.30		21.30
Volleyball-Girls Assistant Coach					
Payroll taxes		1.00	18.02		18.02
Tennis-Girls Head Coach					
Payroll taxes		1.00	15.57		15.57
Tennis-Girls Assistant Coach					
Payroll taxes		1.00	22.77		22.77
Golf Head Coach					
Payroll taxes		1.00	15.57		15.57
Tennis Assistant Coach					
Payroll taxes		1.00	29.35		29.35
Volleyball Head Coach					
Payroll taxes		1.00	39.97		39.97
Softball Head Coach					
Payroll taxes		1.00	28.30		28.30
Softball Assistant Coach					
Payroll taxes		1.00	24.18		24.18
Softball Assistant Coach					
Payroll taxes		1.00	38.39		38.39

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll taxes		1.00	15.57		15.57
Payroll taxes Girls LaCrosse Assistant Coach		1.00	35.37		35.37
Payroll taxes Football Assistant Coach		1.00	35.37		35.37
Payroll taxes Football Assistant Coach		1.00	31.21		31.21
Payroll taxes FootballAssistant Coach		1.00	29.35		29.35
Payroll taxes Soccer-Girls Head Coach		1.00	21.30		21.30
Payroll taxes Soccer-Girls Assistant Coach		1.00	18.08		18.08
Payroll taxes Soccer-Girls Assistant Coach		1.00	39.04		39.04
Payroll taxes Soccer-Boys Head Coach		1.00	27.76		27.76
Payroll taxes Soccer-Boys Assistant Coach					
51042101 52302 - Medicare		1.00	889.47		5,915.36 * 889.47
Payroll Taxes (1) 1 FTE Step 5 Special Ed Teacher		1.00	1,210.09		1,210.09
Payroll Taxes (1) 1 FTE Step 9 Special Ed Teacher		1.00	1,161.82		1,161.82
Payroll Taxes					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
(1) 1 FTE Step 9 Clinical Day Teacher		1.00	1,244.02		1,244.02
Payroll Taxes					
(1) 1 FTE Step 9 Special Ed Teacher		.40	1,202.89		481.16
Payroll Taxes					
(40%) 1 FTE Step 9 Special Ed Teacher		1.00	928.80		928.80
Payroll Taxes					
(1) 1 FTE Step 6 Special Ed Teacher					
51042103 52302 - Medicare		1.00	337.66		2,765.74 *
Payroll Taxes					337.66
(1) 1 FTE Step 9 Special Ed Teacher		1.00	1,213.59		1,213.59
Payroll Taxes					
(1) 1 FTE Step 9 Special Ed Teacher		1.00	1,214.49		1,214.49
Payroll Taxes					
(1) 1 FTE Step 9 Special Ed Teacher					
51042111 52302 - Medicare		1.00	1,221.94		1,221.94 *
Payroll Taxes					1,221.94
(1) 1 FTE Step 9 Nurse/Teacher					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

51042300 52302 - Medicare

VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
	1.00	21.77		258.60 *
Payroll taxes STUDENT COUCIL ADVISOR				21.77
Payroll taxes YEARBOOK ADVISOR	1.00	27.34		27.34
Payroll taxes (2) 12TH GRADE ADVISOR	2.00	17.40		34.80
Payroll taxes (2) 11TH GRADE ADVISOR	2.00	11.60		23.20
Payroll taxes (2) 10TH GRADE ADVISOR	2.00	8.70		17.40
Payroll taxes (2) 9TH GRADE ADVISOR	2.00	8.70		17.40
Payroll taxes BARKER ADVISOR	1.00	7.25		7.25
Payroll taxes (2) ACADEMIC DECATHALON ADVISOR	2.00	5.80		11.60
Payroll taxes (2) NATIONAL HONOR SOCIETY CO-ADVISOR	2.00	6.53		13.06
Payroll taxes BAND DIRECTOR	1.00	21.75		21.75
Payroll taxes ASSISTANT BAND DIRECTOR	1.00	19.53		19.53
Payroll taxes FLAG DIRECTOR	1.00	21.75		21.75
Payroll taxes	1.00	21.75		21.75

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

		VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
DANCE LINE DIRECTOR						
51042500	52302 - Medicare		1.00	1,310.36		5,881.82 *
	Payroll Taxes					1,310.36
	(1) 1 FTE Step 9 Dean Student/Support					
	Payroll Taxes		1.00	1,266.69		1,266.69
	(1) 1 FTE Step 9 Dean Student/Support					
	Payroll taxes		1.00	1,727.85		1,727.85
	(1) 1 FTE Principal					
	Payroll taxes		.00	.00		.00
	(1) 1 FTE Assistant Principal					
	Payroll taxes		1.00	1,576.92		1,576.92
	(1) 1 FTE Assistant Principal					
51043307	52302 - Medicare		.50	897.76		448.88 *
	Payroll taxes					448.88
	(50%) 1 FTE Athletic Director					
51044108	52302 - Medicare		1.00	693.33		3,363.51 *
	Payroll taxes					693.33
	(1) 1 FTE Executive Assistant					
	Payroll Taxes		2.00	492.85		985.70
	(2) 1 FTE Secretary SY @\$20.07 p/hr					
	Payroll Taxes		1.00	590.07		590.07
	1 FTE Secretary @\$20.07 p/hr					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Payroll Taxes		1.00	558.98		558.98
Payroll Taxes		1.00	535.43		535.43
(1) 1 FTE Secretary SY @ \$20.07 p/hr					
51044116 52302 - Medicare		1.00	133.12		133.12 *
Payroll taxes Substitute Secretary - based on prior year actuals					
51044510 52302 - Medicare		1.00	721.29		2,546.10 *
Payroll Taxes (7) 1 FTE Bus Driver @ \$21.19 p/hr - student transportation allocation					
Payroll Taxes (6) 1 FTE Bus Driver @ \$18.95 p/hr - student transportation allocation					
Payroll Taxes (13) 1 FTE Bus Driver @ \$17.84 p/hr - student transportation allocation					
Payroll Taxes (4) 1 FTE Bus Driver "sub" @ \$17.84 p/hr - student transportation allocation					
Payroll Taxes (5) 1 FTE Bus Driver (Yr 1) @ \$17.84 p/hr - student transportation allocation					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044522 52302 - Medicare		1.00	141.01		141.01 *
Payroll taxes					141.01
Substitute Bus Drivers - based on prior year actuals					
 51044600 52302 - Medicare					6,044.62 *
Payroll Taxes		6.00	390.36		2,342.16
(6) 1 FTE Para. Special Ed @ \$20.25 p/hr					
Payroll Taxes		1.00	389.70		389.70
(1) 1 FTE Para. Special Ed @ \$20.25 p/hr					
Payroll Taxes		5.00	394.06		1,970.30
(5) 1 FTE Para. Special Ed @ \$19.75 p/hr					
Payroll Taxes		1.00	215.82		215.82
(1) .50 FTE Para. Special Ed @ \$20.25 p/hr					
Payroll Taxes		1.00	347.50		347.50
(1) 1 FTE Para Special Ed @ \$19.24 p/hr					
Payroll Taxes		1.00	358.26		358.26
(1) 1 FTE Para Special Ed @ \$19.75 p/hr					
Payroll Taxes		1.00	420.88		420.88
(1) 1 FTE Para Special Ed @ \$19.75 p/hr					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044605 52302 - Medicare		1.00	388.81		388.81 *
Payroll taxes					388.81
(1) .80 FTE Cosmetology					
Technical Assistant					
51044612 52302 - Medicare		1.00	387.59		387.59 *
Payroll taxes					387.59
(1) 1 FTE Library Assistant					
@\$18.90 p/hr					
51044628 52302 - Medicare		1.00	220.70		885.55 *
Medicare		1.00	220.70		220.70
Medicare		1.00	223.45		223.45
Medicare		1.00	220.70		220.70
51044705 52302 - Medicare		2.00	606.16		3,672.11 *
Payroll taxes					1,212.32
(2) 1 FTE Custodian/Maint					
@\$21.08 p/hr					
Payroll taxes		1.00	608.35		608.35
(1) 1 FTE Custodian/Maint					
@\$20.67 p/hr					
Payroll taxes		1.00	620.53		620.53
(1) 1 FTE Boilerman/Cust					
@\$23.03 p/hr					
Payroll Taxes		1.00	617.63		617.63
(1) 1 FTE Custodian/Maint					
@\$21.08 p/hr					
Payroll Taxes		1.00	613.28		613.28
(1) 1 FTE Custodian/Maint					
@\$21.08 p/hr					

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044903 52302 - Medicare		1.00	177.79		177.79 *
Payroll taxes					177.79
Substitute Custodian - based on prior year actuals					
51044905 52302 - Medicare		1.00	173.22		350.49 *
Payroll taxes					173.22
(1) 1 FTE Mechanic @\$23.30 p/hr - student transportation allocation					
Payroll taxes		1.00	177.27		177.27
(1) 1 FTE Mechanic @\$25.14 p/hr - Student transportation allocation					
TOTAL Medicare					134,904.64
52901 FSA/Dep Care					
51042500 52901 - FSA/Dep Care		1.00	150.00		150.00 *
Flexible Spending Account					150.00
(1) 1 FTE Principal					
51044108 52901 - FSA/Dep Care		2.00	150.00		300.00 *
FSA					300.00
(2) 1 FTE Secretary SY @\$20.07 p/hr					
51044510 52901 - FSA/Dep Care		1.00	73.95		147.91 *
FSA					73.95
(13) 1 FTE Bus Driver @ \$17.84 p/hr - student transportation allocation					
(11) waived - no cost		1.00	36.98		36.98

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
FSA		1.00	36.98		36.98
FSA					
(4) 1 FTE Bus Driver"sub" @ \$17.84 p/hr - student transportation allocation (3) waived - no cost					
51044600 52901 - FSA/Dep Care		1.00	150.00		450.00 * 150.00
FSA					
(6) 1 FTE Para Special Ed @ \$20.25p/hr (5) waived coverage - no cost					
		1.00	150.00		150.00
FSA					
(5) 1 FTE Para Special Ed @ \$19.75 p/hr (4) waived coverage - no cost					
		1.00	150.00		150.00
FSA					
(1) 1 FTE Para Special Ed @ \$19.75 p/hr					
51044605 52901 - FSA/Dep Care		1.00	150.00		150.00 * 150.00
Flexible Spending Account					
(1) .80 FTE Cosmotology Technical Assistant					
51044705 52901 - FSA/Dep Care		1.00	150.00		300.00 * 150.00
FSA					
(2)1 FTE Custodian/Maint @\$21.08 p/hr (1) waived coverage - no cost					
		1.00	150.00		150.00
FSA					
(1)1 FTE Boilerman/Cust @\$23.03 p/hr					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51044905 52901 - FSA/Dep Care		1.00	37.00		37.00 * 37.00
FSA (1) 1 FTE Mechanic @\$25.14 p/hr - Student transportation allocation					
TOTAL FSA/Dep Care					1,534.91
53102 Temp clerical Support					
51040311 53102 - Temp clerical Support		1.00	3,845.00		3,845.00 * 3,845.00
Clerical assistance - also fills in as bus aide, crossing guard, and monitor - student transportation allocation					
TOTAL Temp clerical Support					3,845.00
53218 Student Assistance					
51042380 53218 - Student Assistance		1.00	25,000.00		25,000.00 * 25,000.00
Student Assistance Counselor, RISAS					
TOTAL Student Assistance					25,000.00
53221 Virtual HS					
51040121 53221 - Virtual HS		40.00	50.00		2,000.00 * 2,000.00
Exam fees for Seal of Biliteracy attainment					
51041500 53221 - Virtual Classroom	9618	15.00	75.00		13,465.00 * 1,125.00
AP Course fees					
annual fee for 15 fall and 15 spring seats in the Virtual HS					
	9618	30.00	150.00		4,500.00
virtual summer school licenses					
	11820	15.00	100.00		1,500.00
User licenses Virtual Classroom					
	11820	10.00	500.00		5,000.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
and Web Administrator (18 full year courses)					
	9618	4.00	335.00		1,340.00
Virtual courses through participation with the Connections Academy					
TOTAL Virtual HS Training Services					15,465.00
53301					
51042222 53301 - Prof. Dev. & Training Services					9,555.00 *
AP Teacher Training		1.00	3,000.00		3,000.00
Dues		1.00	675.00		675.00
Principal and 2 Assistant Principal contractual obligation for conferences, dues and meals		3.00	1,500.00		4,500.00
Youth Mental Health First Aid training/professional development. Every year the district will train 75 staff in YMHFA until all district personnel are trained. This is a district goal aligned with the DSP Community Wellbeing Goal. Training session cost is \$1500/25 participants.		23.00	60.00		1,380.00
TOTAL Training Services Conference/Workshop					9,555.00
53303					
51040511 53303 - Conference/Workshops					4,500.00 *
Contractual professional development funds		3.00	1,500.00		4,500.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042222 53303 - Conference/Workshop		1.00	1,500.00		1,500.00 *
LIS Conference					1,500.00
TOTAL Conference/Workshop					6,000.00
53403 Athletic Trainer Health Svcs					
51042214 53403 - Athletic Trainer Health Svcs		1.00	20,000.00		20,000.00 *
TOTAL Athletic Trainer Health Svcs					20,000.00
53404 Compliance					
51040311 53404 - Compliance		1.00	790.00		790.00 *
Annual drivers drug testing to meet RI compliance student transportation allocation					790.00
TOTAL Compliance					790.00
53406 Other Services					
51040312 53406 - Other Services		1.00	200.00		200.00 *
FIRST Food Service Inspection State Regulations					200.00
TOTAL Other Services					200.00
53410 Police Details					
51040313 53410 - Police Details		.50	90,000.00		55,000.00 *
School Resource Officer fee paid to the Town allocated WMS/WHS					45,000.00
estimated police detail for event coverage		1.00	10,000.00		10,000.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Police Details					55,000.00
53411 Physicians					
<hr/>					
51040216 53411 - Physicians					1,538.00 *
		1.00	1,538.00		1,538.00
District physician - provides guidance and recommendations for health and wellness, supervises physical exams for athletes, member of various committees, etc. allocate to all schools					
TOTAL Physicians					1,538.00
53412 Dentist					
<hr/>					
51040216 53412 - Dentist					1,538.00 *
		1.00	1,538.00		1,538.00
District Dentist provides guidance and recommendations for dental health education and activities, member of various committees, etc. allocated to all schools					
TOTAL Dentist					1,538.00
53416 Officials/Referees					
<hr/>					
51042214 53416 - Officials/Referees					39,759.00 *
		1.00	39,759.00		39,759.00
The RIIL is paid one lump sum for all HS officials. They informed us there will be a 2% increase for all officials groups next year. Varsity Football = 5 games x 6 officials @ 86 = 2580 JV Football = 5 games x 3 officials @ 63 = 945 Freshman Football = 5 games x 3 officials @ 63 = 945 Boys Soccer = 12 games x 2 officials @ 85 = 2040 Girls Soccer = 12 games x 2 officials @ 85 = 2040 Boys JV Soccer = 9 games x 2					

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PROJECTION: 20184 FY2017-2018 School General

 ACCOUNTS FOR:
 General Fund

VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
officials @ 60	= 1080			
Girls JV Soccer	= 9 games x 2			
officials @ 60	= 1080			
Boys & Girls XC	- 2 meets @ 66			
	= 132			
Girls Volleyball	= 12 games x 2			
officials @ 73	= 1752			
Girls JV Volleyball	= 10 games			
x 1 official @ 52	= 520			
Unified Volleyball	= 4 games x			
1 official @ 50	= 200			
Boys Basketball	14 games x 2			
officials @ 85	= 2380			
Girls Basketball	14 games x 2			
officials @ 85	= 2380			
Boys JV Basketball	10 games x 2			
officials @ 60	= 1200			
Girls JV Basketball	10 games x			
2 officials @ 60	= 1200			
Freshman Basketball	8 games x			
2 officials @ 60	= 960			
Boys and Girls Swim	= 5 meets x			
3 officials @ 94	= 1410			
Boys & Girls Indoor Track	= 1			
meet x 3 officials @ 97	= 291			
Wrestling	= 8 meets x 1			
official @ 90	= 720			
Baseball Officials	= 14 games x			
2 ump @ 83	= \$2324			
JV Baseball	= 8 games x 2 ump @			
58	= 928			
Softball Officials	= 14 games x			
2 ump @ 78	= 2184			
JV Softball	= 14 games x 2 ump			
@ 55	= 1540			
Boys LAX	= 10 games x 2			
officials @ 85	= 1700			
Girls LAX	= 10 games x 2			
officials @ 85	= 1700			
Boys JV Lax	= 8 games x 2			
officials @ 60	= 960			
Girls JV Lax	= 8 games x 2			
officials @ 60	= 960			
Boys and Girls Outdoor Track	=			
3 meets x 4 officials at 86	=			
	1032			
Unified Basketball	= 4 games x			
1 official @ 50	= 200			
Boys Volleyball	= 12 games x 2			
officials @ 73	= 1752			
Boys JV Volleyball	= 12 games x			
1 official @ 52	= 624			

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Officials/Referees					39,759.00
53503 Testing					
<hr/>					
51040121 53503 - Testing					281.25 *
		75.00	3.75		281.25
Executive Functioning assessment (online)					
TOTAL Testing					281.25
54201 Disposal Services					
<hr/>					
51040321 54201 - Disposal Services					20,374.28 *
annual disposal service contract		1.00	12,818.00		12,818.00
Additional WM waste or recycle pick up		1.00	6,816.00		6,816.00
confidential shredding		12.00	61.69		740.28
TOTAL Disposal Services					20,374.28
54202 SNOW PLOWING					
<hr/>					
51040321 54202 - SNOW PLOWING					9,197.00 *
estimated snow plow costs Contract services for snow removal		1.00	9,197.00		9,197.00
TOTAL SNOW PLOWING					9,197.00
54203 Custodial Services					
<hr/>					
51040321 54203 - Custodial Services	4662	1.00	47,814.00		47,814.00 *
Aramark facilities management contract- 22.99% of \$207,999 - allocated by net sq. ft.					47,814.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Custodial Services					47,814.00
54205 Rodent & Pest Control					
<hr/>					
51040321 54205 - Rodent & Pest Control					1,547.45 *
		1.00	1,147.45		1,147.45
Rodent & Pest Control					
A&D Pest Control Annual Contract					
		1.00	400.00		400.00
A&D Pest Control - Termite Inspection					
Termite Inspection					
<hr/>					
TOTAL Rodent & Pest Control					1,547.45
54311 Maint & Repair Furn/Fix					
<hr/>					
51040321 54311 - Maint & Repair Furn/Fix					34,630.00 *
		1.00	1,080.00		1,080.00
Atlantic Elevator Services					
Wheelchair Lift Inspection contract					
		1.00	3,000.00		3,000.00
Atlantic Elevator Services					
Wheelchair Lift repair					
		1.00	1,350.00		1,350.00
Thyssenkrupp Elevator Service					
Elevator Inspection contract					
		1.00	4,200.00		4,200.00
Thyssenkrupp Elevator Service					
Elevator Repair					
		1.00	25,000.00		25,000.00
Maint & Repair Furn Fix					
Refrigerator, freezer, oven, dishmachine repair					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040512 54311 - Maint & Repair Furn/Fix		1.00	2,442.83		2,442.83 *
1 new copier plus PaperCut					2,442.83
51042214 54311 - Maint & Repair Furn/Fix		1.00	890.68		890.68 *
Office furniture, indoor/outdoor tables for events, repair goals, nets, benches, etc.					890.68
TOTAL Maint & Repair Furn/Fix					37,963.51
54312 Maint & Repair - Building					
51040321 54312 - Maint & Repair Bldgs & Grd.		1.00	40,000.00		52,119.00 *
Maint & Repair Bldgs Wall, ceiling, floor, window repair					40,000.00
Maint & Repair Bldgs & Grd. Watrous Roofing - Roof damage /leaks repair		1.00	3,960.00		3,960.00
Maint & Repair Bldgs & Grd. Watrous Roofing - Roof damage /leaks repair		1.00	1,659.00		1,659.00
Maint & Repair Bldgs & Grd. Capizzano Fencing Service - Damaged Fence & Railing repair/replacement		1.00	6,000.00		6,000.00
Door & Lock Repairs Prolock Services - Door & Lock repairs / replacement		1.00	500.00		500.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Maint & Repair - Building					52,119.00
54314 Maint & Repair- Buses					
<hr/>					
51040311 54314 - Maint & Repair - Buses					7,793.00 *
various outside vendor bus repair - Anderson, Bluebird, Cummins, Courville's, etc. - student transportation allocation		1.00	7,300.00		7,300.00
Vehicle towing for repairs or breakdowns: Courville's and Colletta's - student transportation allocation		1.00	493.00		493.00
TOTAL Maint & Repair- Buses					7,793.00
54320 Technology Related Repairs & M					
<hr/>					
51040121 54320 - Tech Repairs & Maint					6,259.00 *
Camera repairs		1.00	175.00		175.00
12 Chromebooks to support ELA instruction		12.00	300.00		3,600.00
Phone maintenance Carousel		1.00	2,484.00		2,484.00
TOTAL Technology Related Repairs & M					6,259.00
54321 R&M Electrical					
<hr/>					
51040321 54321 - R&M Electrical					3,000.00 *
Electrical Repairs		1.00	3,000.00		3,000.00
R&M Electrical \$ 1,400					
Labor only for running wire/testing/ installation					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL R&M Electrical					3,000.00
54322 R&M HVAC					
<hr/>					
51040321 54322 - R&M HVAC					20,000.00 *
		1.00	20,000.00		20,000.00
HVAC Repairs/replacement ICEDOC & Son					
TOTAL R&M HVAC					20,000.00
54324 R&M Plumbing					
<hr/>					
51040321 54324 - R&M Plumbing					35,000.00 *
		1.00	35,000.00		35,000.00
Oceanside Plumbing Oceanside Plumbing					
TOTAL R&M Plumbing					35,000.00
54325 R&M Vandalism					
<hr/>					
51040321 54325 - R&M Vandalism					1,000.00 *
		1.00	1,000.00		1,000.00
Vandalism Cleaning and Repair R&M Vandalism					
TOTAL R&M Vandalism					1,000.00
54402 Water/Sewer					
<hr/>					
51040321 54402 - Water/Sewer					32,588.00 *
		1.00	13,630.00		13,630.00
Acct # 200259000; 5% usage increase					
		1.00	2,500.00		2,500.00
Acct # 200611800; 5% usage increase					
		1.00	4,817.00		4,817.00
Acct # 200277100; 5% usage increase					
		1.00	2,401.00		2,401.00
Acct # 200611801; 5% usage increase					
		1.00	146.00		146.00
Acct # 310065400; 5% usage increase					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
		1.00	91.00		91.00
Acct # 40082300; 5% usage increase		1.00	405.00		405.00
Acct # 500667100; 5% usage increase		1.00	8,598.00		8,598.00
Acct # 500352800; 5% usage increase					
TOTAL Water/Sewer Telephone					32,588.00
54403					
51040321 54403 - Telephone					15,291.54 *
Cox Centrix bill 5% Increase		1.00	4,693.54		4,693.54
Cox Centrix bill 5% Increase		1.00	367.00		367.00
Cox Centrix bill 5% Increase		1.00	10,231.00		10,231.00
51040332 54403 - Telephone					13,435.96 *
Westerly High School-phone lines		1.00	9,906.18		9,906.18
Westerly High School-fax line-Verizon		1.00	.00		.00
Westerly High School-burglar alarm-Verizon		1.00	1,129.02		1,129.02
Babcock Hall-elevator		1.00	644.27		644.27
Westerly High School Press Box		1.00	627.78		627.78
Babcock Hall-burglar alarm		1.00	1,128.71		1,128.71
TOTAL Telephone Wireless (Cell Phones)					28,727.50
54406					
51040321 54406 - Wireless (Cell Phones)					4,295.00 *
8 Cell phones for WHS Administration		1.00	4,295.00		4,295.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Wireless (Cell Phones)					4,295.00
54407 Internet					
<hr/>					
51040121 54407 - Internet					10,308.60 *
Internet and VC Support - OSHEAN		828.00	12.39		10,258.92
Navicloud Director - OSHEAN		828.00	.06		49.68
<hr/>					
TOTAL Internet					10,308.60
54602 Rental of Equipment & Vehicles					
<hr/>					
51040321 54602 - Rental of Equipment & Vehicles					760.00 *
Equipment rental for projects/repairs		1.00	760.00		760.00
<hr/>					
TOTAL Rental of Equipment & Vehicles					760.00
54606 Pool Rental					
<hr/>					
51042214 54606 - Pool Rental					7,332.00 *
Annual cost of pool rental for the WHS boys and girls swim team practices and meets.		1.00	7,332.00		7,332.00
<hr/>					
TOTAL Pool Rental					7,332.00
54902 Alarm & Fire Safety Services					
<hr/>					
51040313 54902 - Alarm & Fire Safety Services					21,293.00 *
fire prevention testing and inspections ENCORE Alarm & Fire Safety		1.00	4,286.00		4,286.00
annual security alarm contract ENCORE Alarm & Fire Safety		1.00	1,226.00		1,226.00
fire prevention repairs - updates/code compliance ENCORE Alarm & Fire Safety		1.00	15,781.00		15,781.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Alarm & Fire Safety Services					21,293.00
55111 Field Trip Account					
51042122 55111 - Field Trip Account					41,128.00 *
State House, 4 local parades, WMS recruitment, RIMEA Band Festival Cranston Stadium Competition, & URI Band Day		1.00	20,128.00		20,128.00
Skills USA Competition, Hair Shows		1.00	1,500.00		1,500.00
ACI fieldtrip (WHS101 fieldtrip); RI Math League, American Scholastic Math Competition, RWU Articulation agreement, Science Olympiad, Academic Decathlon Competition, annual trips by level connected to curriculum that take place outside 8:45-1:30 pm, FIRST Robotics, New England Tech, FBLA, CS4RI, Lyme Academy, Norwich Free Academy, Boston Museum of Fine Arts, New York Metropolitan Museum of Art, RISD		1.00	6,000.00		6,000.00
PE curriculum, WHS101 curriculum, transportation		1.00	8,500.00		8,500.00
School Committee Approved Compensation		1.00	5,000.00		5,000.00
51042142 55111 - Field Trip Account					16,000.00 *
WHS Transition Academy Travel to job sites, learn life skills outside of school environment		1.00	16,000.00		16,000.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Field Trip Account					57,128.00
55121 Vehicle Registration (buses)					
51040311 55121 - Vehicle Registration (buses)					780.00 *
Estimated 10 failed inspections @ \$101.50 each - Student Transportation allocation		1.00	250.00		250.00
50 Annual Vehicle Re-Registrations @ \$43/each - Student Transportation allocation		1.00	530.00		530.00
TOTAL Vehicle Registration (buses)					780.00
55201 Property/Liability Insurance					
51040311 55201 - Property/Liability Insurance					7,786.00 *
Commercial Insurance Premiums property, liability, auto, cyber security, crime - estimated 3% increase		1.00	7,786.00		7,786.00
51040321 55201 - Property/Liability Insurance					72,306.00 *
Commercial Insurance Premiums property, liability, auto, cyber security, crime - estimated 3% increase		1.00	72,306.00		72,306.00
TOTAL Property/Liability Insurance					80,092.00
55501 Printing					
51040512 55501 - Printing					7,200.00 *
copy expenses		1.00	3,700.00		3,700.00
Student organizational planners		1,000.00	3.50		3,500.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Printing					7,200.00
55803 Employee Travel-Non Teacher					
51041310 55803 - Employee Travel-Non Teacher					650.00 *
Westerly High in district travel to meetings & trainings		1.00	650.00		650.00
TOTAL Employee Travel-Non Teacher					650.00
55809 Employee Travel-Teacher					
51042122 55809 - Employee Travel/Mileage					600.00 *
Teacher's district travel		1.00	600.00		600.00
51042220 55809 - Employee Travel/Mileage					66.00 *
Travel Exenses		1.00	50.00		50.00
Westerly High in district travel to meetings & trainings		1.00	16.00		16.00
51042280 55809 - Employee Travel/Mileage					1,100.00 *
Westerly High in district travel to meetings & trainings		1.00	1,100.00		1,100.00
TOTAL Employee Travel-Teacher					1,766.00
56101 GENERAL SUPPLIES					
51040020 56101 - GENERAL SUPPLIES					594.72 *
News2You		826.00	.72		594.72
51040200 56101 - Instructional Materials					29,279.00 *
Paint, Pencils, Paper, Plaster Cloth, Clay, Sandpaper, Cameras, Glaze, Folding Tables, Misc. Art Items (pipecleaners, pencil sharpeners, rulers, brushes, canvas)		1.00	17,279.00		17,279.00
CNA Training at CCRI , includes stae licensing Fees and		.00	12,000.00		12,000.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

		VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Certification						
51040211	56101 - General Supplies and Materials		1.00	4,700.00		4,700.00 * 4,700.00
	Office supplies, Harrington O'Shea Career System, SAT College Bound Highlights, PSAT exams, honor roll certificates					
51040500	56101 - Instructional Materials		1.00	3,000.00		6,200.00 * 3,000.00
	Books, highlighters, filler paper, pens, manilla folders, tape, easel paper, erasers, construction paper, composition pads, index cards, fadeless paper roll, dry erase markers					
	Industry standard digital illustration, animation, graphic design curriculum development for WHS pathways		2.00	1,600.00		3,200.00
51040512	56101 - Office Supplies		1.00	12,000.00		27,000.00 * 12,000.00
	Copy paper		1.00	9,000.00		9,000.00
	Office Supplies - Stapler, glue gun, clamps, dry eraser, hole punch, correction fluid, pens, staples for copy machines, steno pads, colored copy paper, manila file folders, mailing envelopes, teacher grade books and lesson books WBMason, Aztec					
	WB Mason, Amazon - Glue sticks, calculators, rulers, index cards, student scissors, compass, pencils, lanyards id badge card holders Student Supplies - Glue sticks, calculators, rulers, index cards, student scissors, compass, pencils, lanyards id badge card holders		1.00	6,000.00		6,000.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040700 56101 - Instructional Materials		1.00	2,500.00		2,500.00 * 2,500.00
Construction paper, poster putty, pencils, paper clips, highlighters, markers, easel paper, erasers, pens, dry erase markers, file folders, card stock, DVDs, books					
51041212 56101 - Instructional Materials		1.00	4,400.00		4,400.00 * 4,400.00
Manikin face shields, manikin wipes, periodicals, CPR certification cards, WHS101 curriculum, misc. PE equipment					
51041214 56101 - Instructional Materials		1.00	8,500.00		26,500.00 * 8,500.00
Manikins, color, developer, permanent wave solution, acrylic powder and monomer, gel, artificial tips, glue, polish, remover, files, replacement make up for the tester display, shampoos, conditioners, sanitizers					
		1.00	13,000.00		13,000.00
Bridge Pack, hobby knives, launch pads, brushes, aluminum, building materials, VEXnet system bundle, partner joystic, turntable bearing kit, winch and pulley kit, co2 car kits, co2 cartridges, Krylong fusion spray paint, drawing pencils, erasers, Alvin 4-piece Geometry set, Alvi 110 Series 12" architech scale, Alvin dusting brush, masking tape, photo supplies, 3d printer supplies,					
		10.00	500.00		5,000.00
SkillsUSA SkillsUSA competition allocation for anticipated student state winners travel expenses					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51041216 56101 - Instructional Materials		1.00	7,000.00		7,000.00 *
Sheet music, instrument purchase, instrument repair					7,000.00
51041300 56101 - Instructional Materials		1.00	4,147.00		9,887.00 *
Crafts and supplies for pre-school projects					4,147.00
Dishwasher soap		1.00	600.00		600.00
Food products		1.00	3,500.00		3,500.00
ServeSafe Manager exam booklet		20.00	38.00		760.00
ServeSafe Alcohol exam booklet		20.00	22.00		440.00
ServeSafe Allergy exam booklet		20.00	22.00		440.00
51041500 56101 - Instructional Materials		1.00	3,100.00		8,305.00 *
Registration math league, ASMA registration dues, lead refills, dry erase markers, staples, pens, pencils, erasers, essay and composition paper, batteries, dry erase surface cleaners,					3,100.00
On-line Math resource		14.00	300.00		4,200.00
Kuta Mathematics - Infinite Algebra		1.00	335.00		335.00
Kuta Mathematics - Infinite Geometry		1.00	335.00		335.00
Student Use Tech (District)					
Kuta Mathematics - Infinite Algebra 2		1.00	335.00		335.00
Student Use Tech (District)					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

51041700 56101 - Instructional Materials

VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
	1.00	9,000.00		9,000.00 *
				9,000.00

Sodium sulfate, barium chloride, density gox demonstration kit, NFPA sign, chloride, catalytic spectrum show, motion detector, motion detector clamp, melt station, exploring magnetism, kemtech electromagnets class pack, equilibrium tube, K.nex forces, enegy and motion kit, color filters, CPO physics straight track, restriction enzyme cleavage of NA 4-station kit, phenolphthalein solution, calcium chloride solution, aluminum chloride, oxalic acid, potassium hydrogen phthalate, quantitative determination of food dyes, microscopes, chemistry kits, equilibrium constance chemistry kit, innovating science synthesis of aspirin kit, ginsberg science basic voltaic cell kit, inboard motor propulsion kit , optical dissolved oxygen probe CPO Science sound and waves, CPO Science spinner-rotation inertia, Amoeba proteus protozoa culture, beaker, pipette filler bulbs, lab towels, ballistics pendulum, AP Biology Lab 10-energy Dynamics Station Refill Kit & Restriction Enzyme Analysi of NS Profiling Kits, cordless rechargeable LED microscopes

51042110 56101 - Instructional Materials

	1.00	296.67		296.67 *
				296.67

Instructional Materials-Health Ed.

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042112 56101 - Instructional Materials					370.00 *
library office supplies		1.00	150.00		150.00
Clinic office supplies		1.00	220.00		220.00
51042118 56101 - Office Supplies					2,200.00 *
Annual Renewal Fee for Student Tracker, Transcript Storage & Management Fees, NACAC Membership fee, College Board Membership fee		1.00	2,200.00		2,200.00
51042122 56101 - Instructional Materials					49,300.00 *
Filler paper, index cards, pocket folders, expo markers, stapler, erasers, poster putty, colored pencils, fadeless paper roll, binder clips, avery labels, pens, pencils, protector sheets, pencil sharp, plywood, , laminatineners, scantron sheets, laminating supplies, copy paper, Raptor visitor badges, construction materials,		1.00	36,000.00		36,000.00
Construction paper, poster putty, pencils, paper clips, highlighters, markers, easel paper, erasers, pens, dry erase markers, file folers, card stock, DVDs, books		1.00	13,300.00		13,300.00
WHS COPY OVERAGES-AZTEC					
WHS COPY OVERAGES-AZTEC					
51042127 56101 - GENERAL SUPPLIES					2,500.00 *
Life Skills cooking classes for Transition program		1.00	2,500.00		2,500.00

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042130 56101 - Instructional Materials		1.00	1,000.00		4,000.00 * 1,000.00
File folders, batteries, markers, tape, pens, white out, pencils, disinfecting wipes, library of on-line curriculum resources and support, student access to on-line content, instructor tools & resources, on-line training tool, on-line curriculum for Sports Management & FBLA					
College Principals of Business/concurrent enrollment with URI		20.00	100.00		2,000.00
WHS new course Drones for Business Ventures		25.00	20.00		500.00
WHS new course Drones for Business Ventures					
WHS new course "Intro to Cyber Security" Instructional materials - Technology class		25.00	20.00		500.00
WHS					
WHS new course "Intro to Cyber Security"					
51042212 56101 - GENERAL SUPPLIES		1.00	2,605.74		2,605.74 * 2,605.74
Instructional Materials-Library					
TOTAL GENERAL SUPPLIES					196,638.13
56108 Music					
51041216 56108 - Music		1.00	5,000.00		10,000.00 * 5,000.00
instruments and instrument repairs					
Sheet music, instrument purchase, instrument repair		1.00	5,000.00		5,000.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042212 56108 - Music		1.00	600.00		600.00 *
library supplies for circulation of books					600.00
TOTAL Music					10,600.00
56110 Testing Supplies					
51040020 56110 - Testing Supplies		1.00	2,500.00		2,500.00 *
Purchasing updated evaluations, test protocols and software based on student need and change to national standard for evaluation materials					2,500.00
TOTAL Testing Supplies					2,500.00
56112 Uniform Supplies					
51040311 56112 - Uniform Supplies		1.00	1,109.00		1,109.00 *
12 monthly uniform cleaning/rentals/supplies x \$40 each= \$5,760 - student transportation allocation					1,109.00
51040321 56112 - Uniform Supplies		1.00	2,009.00		2,009.00 *
10 Employee Uniform (shirts, pants, shoes)					2,009.00
51042123 56112 - Uniform Supplies		1.00	22,500.00		22,500.00 *
Girls Tennis estimated at \$1750 Football replacements annually at \$1250 Cheerleading estimated at \$3500 boys and girls track and field estimated at \$1500 Swim team annual cost estimated at \$2900 Dance Team annual cost estimated at \$600 Boys Lacrosse home jerseys estimated at \$1500 Softball estimated at \$2000 MS baseball/softball estimated					22,500.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
at \$3500 ms wrestling singlets estimated at \$1500 Unified sports - The Special Olympics has notified us they are phasing out funding to unified sports. We will need to order a few uniforms per team annually to maintain the stock Fully decorated we would replace 5 volleyball and 5 basketball per year, total - \$750 Annual replacement for ripped, stained, bloodied, etc. uniforms estimated at \$1500					
TOTAL Uniform Supplies					25,618.00
56113 Graduation Supplies					
51041230 56113 - Graduation Supplies					12,550.00 *
diplomas, senior breakfast, graduation programs, rental of stage and chairs, floral arrangement Baccalaureate ceremony/50 year class reception, sound system for graduation, police detail		1.00	12,550.00		12,550.00
TOTAL Graduation Supplies					12,550.00
56115 Medical Supplies					
51040216 56115 - Medical Supplies					2,500.00 *
misc. clinic supplies		1.00	2,500.00		2,500.00
51042214 56115 - Medical Supplies					3,800.00 *
Portable Ice packs Ice bags Hydrocollator pads gloves adhesive bandages tape pre-wrap gauze pads bandages		1.00	3,800.00		3,800.00

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
braces					
TOTAL Medical Supplies					6,300.00
56116 Athletic Supplies					
51042214 56116 - Athletic Supplies		1.00	47,500.00		47,500.00 *
Football - heads up tackle ring, dummy, belts, safety pads, cleat cleaner, helmet decals					47,500.00
Football - replacement practice jerseys, comm service, D-system service, etc					
Football - total estimated cost annually \$2500					
Boys Soccer - estimated cost - \$1000					
Girls Soccer - estimated cost - \$1000					
Boys XC - estimated cost \$250					
Girls XC - estimated cost \$250					
Girls Tennis - estimated cost \$750					
Girls Volleyball - estimated cost \$750					
Unified Volleyball - estimated cost \$250					
Boys Basketball - estimated \$750					
Girls Basetball - estimated \$750					
Boys Swim - estimated \$250					
Girls Swim - estimated \$250					
Boys indoor Track - estimated \$400					
Girls Indoor Track - estimated \$400					
Wrestling - estimated \$500					
Cheer - estimated \$500					
Dance					
Baseball - estimated \$1250					
Softball - estimated 1000					
Boys Lax - estimated \$750					
Girls Lax - estimated \$750					
Boys Track - estimated \$2500					
Girls Track - estimated \$2500					
Boys Tennis - estimated \$750					
Boys Volleyball - estimated \$750					
Golf - estimated \$750					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Unified Basketball - estimated \$250					
Sailing - estimated \$500					
Athletic Department purchases shared by multiple sports and purchased over a number of years. examples include fitness center equipment, batting tunnel, portable lights, player benches, scorers table, new goals, tents, etc. \$10,000 annually					
Reconditioning - sending out all safety equipment annually for inspection and either refresh or replace items. All reconditioning equipment labeled with NOCSAE and nfhs stickers. Also, this increases the life of each piece of equipment. estimated \$13,000/yr					
TOTAL Athletic Supplies					47,500.00
56117 Honors/Awards Supplies					
51040213 56117 - Honors/Awards Supplies					6,450.00 *
To pay for updates to division and state championship banners, update signs in foyer and provide awards for exceptional accomplishments.		1.00	2,000.00		2,000.00
Awards		1.00	450.00		450.00
RI Honor Society certificates and pins; National Honor Society pins, NHSA membership dues, NHS & RI red and gold cords, honor society reception		1.00	4,000.00		4,000.00

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Honors/Awards Supplies					6,450.00
56201 Natural Gas					
<hr/>					
51040321 56201 - Natural Gas					138,366.70 *
404823CCF x .471-National Grid Gas Heat		1.00	17,689.53		17,689.53
49,178 CCF X .471-National Grid Gas Heat		1.00	23,162.78		23,162.78
49,425 CCF X 1.215-Direct Energy Gas Heat		1.00	53,262.05		53,262.05
36409.69 CCF x 1.21S-Direct Energy Gas Heat		1.00	44,252.34		44,252.34
<hr/>					
TOTAL Natural Gas					138,366.70
56202 Gasoline					
<hr/>					
51040311 56202 - Gasoline					40,154.00 *
Diesel fuel costs, estimated 64,505 gallons (FY16 total) x \$2.11 (current rate) - student transportation allocation		1.00	33,549.00		33,549.00
Unleaded gasoline fuel costs-estimated 64,505 gallons (FY16 total) x \$2.11 (current rate) - student transportation allocation		1.00	6,605.00		6,605.00
<hr/>					
TOTAL Gasoline					40,154.00
56207 Vehicle Maint Supplies/Parts					
<hr/>					
51040311 56207 - Vehicle Maint Supplies/Parts					31,904.00 *
Various outside vendor parts and supplies - Napa, Corvilles, RJ Diesel, Anderson, Nutmeg - student transportation allocation		1.00	31,904.00		31,904.00

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Vehicle Maint Supplies/Parts					31,904.00
56209 Fuel oil					
<hr/>					
51040321 56209 - Fuel Oil					3,950.00 *
		1.00	3,950.00		3,950.00
Fuel oil for building - level fund					
<hr/>					
TOTAL Fuel oil					3,950.00
56211 Other Supplies					
<hr/>					
51040321 56211 - Other Supplies					9,690.00 *
		1.00	9,690.00		9,690.00
Other misc. supplies/needs - maintenance					
Compressor, generator service repair					
<hr/>					
TOTAL Other Supplies					9,690.00
56214 Paint					
<hr/>					
51040321 56214 - Paint					10,040.00 *
		1.00	10,040.00		10,040.00
Facility Paint & Supplies					
<hr/>					
TOTAL Paint					10,040.00
56215 Electricity					
<hr/>					
51040321 56215 - Electricity					203,135.16 *
		1.00	134.00		134.00
2,112.6 KWH @ 2017 rate of .0634 p/KWH - used 5% increase in KWH.					
		1.00	88,636.45		88,636.45
1,331,855.7 KWH @ 2017 rate of .0634 p/KWH - used 5% increase in KWH.					
		1.00	131.00		131.00
2,071.65 KWH @ 2017 rate of .0634 p/KWH - used 5% increase in KWH.					
		1.00	31,798.10		31,798.10
Direct Energy usage; 92% of 515329.6 KWH @ .06707, increased usage by 3%					

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
Direct Energy usage; 92% of 3797.61 KWH @.06707, increased usage by 3%		1.00	234.33		234.33
Direct Energy usage; 5222.1 KWH @ .06707, increased usage by 3%		1.00	350.25		350.25
Direct Energy usage; 10903.58 KWH @ .06707, increased usage by 3%		1.00	731.30		731.30
Direct Energy usage; 1952.88 KWH @ .06707, increased usage by 3%		1.00	130.98		130.98
Direct Energy usage; 1203475.69 KWH @.06707, increased usage by 3%		1.00	80,717.11		80,717.11
Direct Energy usage; 2024.98 KWH @ .06707, increased usage by 3%		1.00	135.82		135.82
WHS Parking Lot, Direct Energy usage; 2024.98 KWH @.06707, increased usage by 3%		1.00	135.82		135.82
TOTAL Electricity					203,135.16
56216 Lumber & Hardware					
51040321 56216 - Lumber & Hardware		1.00	7,100.00		7,100.00 *
Misc. lumber & hardware supplies					7,100.00
UBS & McQuade's Hardware - Filters, nuts,bolts,screws,nails, repair kits					
TOTAL Lumber & Hardware					7,100.00
56217 Plumbing & Heating Supplies					
51040321 56217 - Plumbing & Heating Supplies		1.00	1,000.00		1,000.00 *
Misc. plumbing & heating supplies					1,000.00
Granite Group - Hose, O					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
	rings, toilet seats, flushometers				
TOTAL Plumbing & Heating Supplies					1,000.00
56218	Electrical Supplies				
51040321	56218 - Electrical Supplies	1.00	6,000.00		6,000.00 *
	Misc. Electrical Supplies				6,000.00
TOTAL Electrical Supplies					6,000.00
56219	Custodial Supplies				
51040321	56219 - Custodial Supplies	1.00	11,503.00		11,503.00 *
	Custodial consumable supplies				11,503.00
TOTAL Custodial Supplies					11,503.00
56220	Supplies snow & Ice				
51040321	56220 - Supplies snow & Ice	1.00	935.00		935.00 *
	ice melt and other snow removal tools				935.00
TOTAL Supplies snow & Ice					935.00
56401	Textbooks				
51040070	56401 - Textbooks	1.00	3,277.14		3,277.14 *
	Virtual HS Enrollment/College Textbooks				3,277.14
51040500	56401 - Textbooks	250.00	25.00		8,060.21 *
	WHS ELA texts, trade books grade 9-12 McGraw Hill, HMH, Pearson	1.00	1,810.21		6,250.00
					1,810.21

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51040700 56401 - Textbooks		1.00	2,500.00		2,500.00 * 2,500.00
Spanish, French, Italian online student text and ancillaries subscriptions					
51041214 56401 - Textbooks		12.00	3,513.42		42,161.04 * 42,161.04
CCRI concurrent enrollment -Intro to Engineering					
51041500 56401 - Textbooks		20.00	175.00		3,500.00 * 3,500.00
AP textbooks - Calculus					
51041900 56401 - Textbooks		20.00	140.00		4,800.00 * 2,800.00
AP textbooks - Modern European History					
		25.00	20.00		500.00
Periodical and Textbooks WHS New course "The Science behind Science Fiction" texts					
		25.00	20.00		500.00
WHS New course "The Science behind Science Fiction" films as text Periodical and Textbooks Amazon					
		100.00	10.00		1,000.00
WHS New course US History: Ripped from the Headlines New York Times Upfront subscription PeriodicalsWHS New course US History					
TOTAL Textbooks					64,298.39
56402 Library Books					
51042212 56402 - Library Books		1.00	6,000.00		6,000.00 * 6,000.00
Library books-circulation					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Library Books					6,000.00
56404 Periodicals					
<hr/>					
51040020 56404 - Periodicals					3,800.00 *
		1.00	3,800.00		3,800.00
	Pupil personnel resource writing tool, resource reading support, Applied Academics reading support tool, Transition - career inventory tool				
51041900 56404 - Periodicals					1,093.75 *
		25.00	43.75		1,093.75
	Providence Journal newspaper				
51042122 56404 - Periodicals					40.00 *
		1.00	40.00		40.00
	edHelper subscription				
51042212 56404 - Periodicals					100.00 *
		1.00	100.00		100.00
	Professional Journal for school libraries				
TOTAL Periodicals					5,033.75
56501 Computer Related Supplies					
<hr/>					
51040121 56501 - Computer Related Supplies					8,012.20 *
		826.00	9.26		7,648.76
	Misc. items: Adapters, cables, small maintenance, computer updates - Amazon				
		826.00	.44		363.44
	Logitech Mice-TigerDirect Business				
TOTAL Computer Related Supplies					8,012.20
57111 Technology Software					
<hr/>					
51041212 57111 - Other Instr Equipment					1,698.75 *
		225.00	7.55		1,698.75
	Student Proximity Cards - copiers & exterior doors				

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Technology Software					1,698.75
57306 Furniture & Fixture-Classroom					
51042122 57306 - Furniture and Fixtures - Class					20,000.00 *
Classroom tables and chairs (Social Science)		1.00	3,000.00		3,000.00
Outfit 2 classrooms with 10 tables and 30 chairs each		1.00	5,000.00		5,000.00
seating/tables		1.00	10,000.00		10,000.00
tables		1.00	2,000.00		2,000.00
TOTAL Furniture & Fixture-Classroom					20,000.00
57309 Technology Related Hardware					
51040121 57309 - Technology-Related Hardware					3,039.68 *
Dell EqualLogic 600GB		826.00	.52		429.52
Dell Seagate/Dell equallogic 1TB					
Cortelco 274000-black phone					
Cortelco 270000-handset landline					
LG Electronics slim portable DVD external drive - Amazon		826.00	.37		305.62
Cable Matters mini display port					
High quality replacement lamp for EPSON projectors					
Vastar multi-functional UTP network LAN Cable tester tool					
Cybertech Cat6 crimp connectors					
HDMI Cables 6 feet					
HDMI Cables 15 feet					
Wall chargers universal for Iphones					
Cord chargers for Iphones					
Mackie PROFX12 12 channel compact Mixer with USB					
Audio Technica professional monitor headphones - Amazon		826.00	.15		123.90
Epson Replacement Lamp Powerlite					
Cortelco handset landline phone					
Audio Technica professional					

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
studio monitor headphones Idudu VR glasses with headphones Replacement lamp module for Sanyo PLC projectors Replacement projector TV lamp - Amazon		826.00	.84		693.84
Audio technica Desk stand mic base with switch Audio Technica cardioid condenser Quick mount gooseneck microphone Elite Core 12 channel 30 feet stage snake Road Ready case for Mackie mixer - Amazon		826.00	.08		66.08
Amazon basic 6 outlet surge protector power strip All metal 6 outlet surge power bar Iphone 5s case Iphone 5s screen protector Iphone 6 case Sanoxy SATA/PATA/IDE Drive USB Adapter converter cable - Amazon		826.00	.97		801.22
SanDisk Extreme PRO 128GB memory card Ravelli AVTP Professional 75mm video camera tripod with fluid drag Canon XA35 Professional camcorder Canon soft case for camcorder - Amazon		826.00	.63		520.38
HPE Network Cables 23 Feet - Amazon		826.00	.12		99.12
Roto Hammer with grinder Drive sae socket set Bosch bits Reuseable ties Anchor kit Tapcon Hex Heads All to use for putting up projectors-Home Depot					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
51042214 57309 - Technology Related Hardware		1.00	1,500.00		1,500.00 * 1,500.00
<p>9 teams currently use video and required in some sports; needed to purchase some video equipment and provide the laptops in an office for the coaches to upload</p>					
TOTAL Technology Related Hardware					4,539.68
57311 Technology Software					
51040121 57311 - Technology Software		826.00	3.88		41,134.80 * 3,204.88
Alert Now and blackboard mobile communications app					
Destiny Library Manager Software - RILINK					
Streaming Plus License - Discovery Education					
Subscription and licenses - SHI Microsoft					
Direct Support and Maintenance Indirect Support and Maintenance Parent/Student Portal, Teacher Gradebook					
Subscription and licenses - Ninite					
Office Visits, immunizations, examinations, project management - Skyward Software					
Networking and performance monitoring of servers, applications, and routers/switches - Solarwinds					
Ensure system state of computers by not having to rebuild computers					
Creative Myway Premium Single template Web Community Manager section					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
workspace online training Implementation: Web Community Manager essential Secure LDAP Activation: Web Community Manager essential Web Community Manager site admin online training Blackboard web community manager essential - Blackboard		826.00	.28		231.28
Report card services - Student Information System					
51040311 57311 - Technology Software	1170	1.00	1,323.00		1,323.00 * 1,323.00
Versa Trans - school transportation software annual support contract with Tyler Technologies - student transportation allocation					
51042212 57311 - Technology Software		1.00	5,000.00		5,000.00 * 5,000.00
7 databases for research					
TOTAL Technology Software					47,457.80
58100 Dues & Fees					
51042214 58100 - Dues & Fees		1.00	1,600.00		1,600.00 * 1,600.00
RIPCOA - Dues and fees annually is up to \$750 for 2016-2017 MS XC State Entry Fee - \$75 Ocean State Invitational - \$120 Birchwood Wrestling Tournament - \$120 Wrestling State Tournament Fee - \$150 Southern Division Track and Field Meet Entry Fee - \$75 RI State Track and field Meet Entry Fee - \$75 Miscellaneous fees in case an athlete or team qualifies for a higher level tournament - 235					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2018	Mgr/Supt
TOTAL Dues & Fees					1,600.00
58101 Professional Org. Fees					
51040511 58101 - Professional Org. Fees					8,730.00 *
Professional Organizations Membership Fees		3.00	1,000.00		3,000.00
NEASC Membership Fee		1.00	3,730.00		3,730.00
maintendance fitness center-yearly expense		1.00	2,000.00		2,000.00
TOTAL Professional Org. Fees					8,730.00
58102 Other Dues & Fees					
51040511 58102 - Other Dues & Fees					10,300.22 *
NWEA Assessment -Universal assessment district wide, data analysis, RtI, intervention, RtI		826.00	12.47		10,300.22
51042214 58102 - Other Dues & Fees					16,500.00 *
Ocean State Invitational - \$180		1.00	16,500.00		16,500.00
East Bay XC Invitational - \$80					
RITCA fee's - \$670					
Brown Invitational - \$180					
Pink out volleyball tournament - \$175					
JV State Tournament - \$125					
New England XC Championships - \$200					
Read Watmough Swim Invitational - \$400					
Bay View Swim Invitational - \$300					
New England Track and Field Championship - \$200					
Yale Indoor Track Invitational - \$300					
RI Indoor Track Classic- \$175					
URI Indoor Track Invitational - \$300					
Knight Hawk Wrestling Classic - \$275					
South County Wrestling					

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PROJECTION: 20184 FY2017-2018 School General

ACCOUNTS FOR:
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Invitational - \$250
Lancer Wrestling Tournament - \$275
Northeast Sports Hydration - Mandatory for Wrestlers - \$300
Daniel Ginot Wrestling Tournament - \$275
Freshman and JV Wrestling States - \$175
4 Cheer Competitions at \$125 each = \$500
Classical Classic Track Invitational - \$250
Schomp Invitational - \$200
Cumberland Invitational - \$100
Moretti Meet - \$100
Hendricken Invitational - \$100
Mt. Pleasant Invitational - \$100
Penn Relays/Loukes Game Entry - \$500
New England Outdoor Track Championships - \$250
RIIAAA dues - \$250
RIIL assigner Fees - \$2250
RIIL annual sports dues - \$5500
Technology fee - through new riil site starting 2017 or 3rd party - \$750
Additional entry for teams that exceed traditional in state competition - \$750

VENDOR QUANTITY UNIT COST 2018 Mgr/Supt

TOTAL Other Dues & Fees				26,800.22
TOTAL General Fund				14,814,157.23
	TOTAL REVENUE			.00
	TOTAL EXPENSE			14,814,157.23
	GRAND TOTAL			14,814,157.23

** END OF REPORT - Generated by Patty Main **