

**17-18 Proposed Budget Worksheet**  
**BOE Approved February 15, 2017**  
**BOE Approved Budget with BOF cuts May 17, 2017**

5/15/2017

Account	Description	FY15-16 Actual	FY16-17 Budget	FY17-18 Proposed	Variance
A.1000.111.01.000.00.71	Certified Personnel	\$1,617,333.73	\$1,700,597.00	\$1,596,503.00	(\$104,094.00)
A.1000.111.02.000.00.71	Certified Additional Salaries	\$0.00	\$2,000.00	\$2,000.00	\$0.00
A.1000.111.03.000.00.71	Certified Substitutes	\$87,634.16	\$35,000.00	\$35,000.00	\$0.00
A.1000.112.01.000.00.71	Non Certified Personnel	\$45,817.95	\$41,000.00	\$41,000.00	\$0.00
A.1000.112.02.000.00.71	Non Certified Substitutes	\$3,545.00	\$3,000.00	\$4,500.00	\$1,500.00
A.1000.210.00.000.00.71	E/B Insurance	\$325,985.75	\$368,635.00	\$390,202.00	\$21,567.00
A.1000.220.00.000.00.70	E/B FICA/Medicare	\$30,835.99	\$32,000.00	\$28,000.00	(\$4,000.00)
A.1000.240.00.000.00.71	E/B Other (Course reimb)	\$6,820.00	\$7,000.00	\$7,000.00	\$0.00
A.1000.320.01.000.00.71	Professional Development - Certified	\$3,343.20	\$5,000.00	\$6,000.00	\$1,000.00
A.1000.580.00.000.00.71	Travel	\$5.00	\$500.00	\$500.00	\$0.00
A.1000.590.00.000.00.71	Printing	\$1,156.62	\$1,200.00	\$1,200.00	\$0.00
A.1000.611.01.000.00.71	Instructional Supplies	\$12,858.65	\$16,000.00	\$16,000.00	\$0.00
A.1000.611.02.000.00.71	Testing Supplies	\$0.00	\$3,000.00	\$3,000.00	\$0.00
A.1000.641.01.000.00.71	Textbooks	\$20,186.31	\$30,000.00	\$15,000.00	(\$15,000.00)
A.1000.642.01.000.00.71	Consumable Workbooks	\$3,838.20	\$4,000.00	\$4,000.00	\$0.00
A.1000.650.00.000.00.71	Educational Software Licenses/Seats	\$12,377.98	\$13,000.00	\$13,000.00	\$0.00
A.1000.730.00.000.00.71	Instructional Equipment	\$693.65	\$1,000.00	\$1,000.00	\$0.00
A.1000.739.00.000.00.71	Other Equipment	\$30,457.30	\$28,000.00	\$30,000.00	\$2,000.00
A.1000.890.00.000.00.71	Dues & Fees	\$861.00	\$1,000.00	\$1,000.00	\$0.00
	<b>Func: Regular Program - 1000</b>	<b>\$2,203,750.49</b>	<b>\$2,291,932.00</b>	<b>\$2,194,905.00</b>	<b>(\$97,027.00)</b>
A.1200.111.00.000.00.71	Special Education Director	\$107,659.00	\$112,000.00	\$121,680.00	\$9,680.00
A.1200.111.01.000.00.71	Certified Personnel	\$420,960.40	\$430,000.00	\$507,222.00	\$77,222.00
A.1200.111.03.000.00.71	Certified Substitutes	\$5,911.60	\$6,000.00	\$4,000.00	(\$2,000.00)
A.1200.112.01.000.00.71	Non Certified Personnel	\$359,002.82	\$350,000.00	\$393,500.00	\$43,500.00
A.1200.112.02.000.00.71	Non Certified Substitutes	\$7,190.00	\$3,000.00	\$3,000.00	\$0.00
A.1200.210.00.000.00.71	E/B Insurance	\$228,454.59	\$202,673.52	\$214,532.00	\$11,858.48
A.1200.220.00.000.00.70	E/B FICA/Medicare	\$29,760.93	\$32,000.00	\$33,000.00	\$1,000.00
A.1200.240.00.000.00.71	E/B Other (course reimb, 403b emplr cont.)	\$1,065.47	\$1,500.00	\$6,151.00	\$4,651.00
A.1200.320.00.000.00.71	Professional Development - Certified	\$3,236.20	\$4,000.00	\$4,000.00	\$0.00
A.1200.322.01.000.00.71	Professional Dev - Non Cert	\$845.34	\$2,500.00	\$2,500.00	\$0.00
A.1200.330.00.000.00.71	Professional & Technical Svcs (Medicaid)	(\$502.97)	\$5,000.00	\$3,000.00	(\$2,000.00)
A.1200.330.01.000.00.71	Evaluation Services	\$3,950.00	\$7,500.00	\$5,000.00	(\$2,500.00)
A.1200.580.00.000.00.71	Travel	\$398.58	\$1,000.00	\$1,500.00	\$500.00

A.1200.590.00.000.00.71	Communications/Postage	\$0.00	\$100.00	\$100.00	\$0.00
A.1200.611.01.000.00.71	Instructional Supplies	\$5,740.58	\$2,000.00	\$2,000.00	\$0.00
A.1200.611.02.000.00.71	Testing Supplies	\$2,751.16	\$2,500.00	\$2,500.00	\$0.00
A.1200.641.02.000.00.71	Consumable Workbooks	\$0.00	\$100.00	\$100.00	\$0.00
A.1200.650.00.000.00.71	Educational Software Licenses/Seats	\$9,580.74	\$17,000.00	\$18,000.00	\$1,000.00
A.1200.690.00.000.00.72	Other Supplies	\$266.44	\$1,000.00	\$1,000.00	\$0.00
A.1200.890.00.000.00.71	Dues & Fees	\$225.00	\$500.00	\$1,000.00	\$500.00
	<b>Func: Special Education Program - 1200</b>	<b>\$1,186,495.88</b>	<b>\$1,180,373.52</b>	<b>\$1,323,785.00</b>	<b>\$143,411.48</b>
A.2130.111.01.000.00.71	School Nurse	\$41,240.00	\$42,394.00	\$43,667.00	\$1,273.00
A.2130.111.03.000.00.71	School Nurse Substitutes	\$1,506.25	\$2,500.00	\$2,500.00	\$0.00
A.2130.210.00.000.00.71	E/B Insurance	\$76.72	\$500.00	\$500.00	\$0.00
A.2130.220.00.000.00.70	E/B FICA/Medicare	\$3,263.85	\$3,300.00	\$3,535.00	\$235.00
A.2130.240.00.000.00.71	E/B Other (403b emplr cont)	\$1,234.80	\$1,000.00	\$1,350.00	\$350.00
A.2130.322.01.000.00.71	Professional Dev - Non Cert	\$160.00	\$300.00	\$500.00	\$200.00
A.2130.330.00.000.00.71	Professional & Technical Svcs	\$1,965.00	\$2,000.00	\$2,500.00	\$500.00
A.2130.690.00.000.00.71	Health Office Supplies	\$1,098.99	\$1,200.00	\$1,500.00	\$300.00
A.2130.739.00.000.00.71	Health Office Equipment	\$0.00	\$500.00	\$500.00	\$0.00
	<b>Func: Health Office - 2130</b>	<b>\$50,545.61</b>	<b>\$53,694.00</b>	<b>\$56,552.00</b>	<b>\$2,858.00</b>
A.2190.323.00.000.00.71	PT Contracted Services	\$29,526.25	\$35,000.00	\$30,000.00	(\$5,000.00)
A.2190.330.00.000.00.71	Other Professional & Technical Services	\$3,213.00	\$8,000.00	\$8,000.00	\$0.00
A.2190.340.00.000.00.71	OT Supervision Contracted Services	\$23,995.80	\$42,000.00	\$30,000.00	(\$12,000.00)
A.2190.342.00.000.00.71	Behavior Interventionist Contracted Services	\$50,000.00	\$50,000.00	\$45,000.00	(\$5,000.00)
A.2190.344.00.000.00.71	Psychological Evaluation Services	\$0.00	\$20,000.00	\$10,000.00	(\$10,000.00)
A.2190.611.00.000.00.71	PT/OT Supplies	\$0.00	\$500.00	\$500.00	\$0.00
A.2190.730.00.000.00.71	PT/OT Equipment	\$249.98	\$500.00	\$500.00	\$0.00
	<b>Func: Physical/Occupational Therapy - 2190</b>	<b>\$106,985.03</b>	<b>\$156,000.00</b>	<b>\$124,000.00</b>	<b>(\$32,000.00)</b>
A.2210.111.00.000.00.71	Professional Development Subs	\$0.00	\$0.00	\$0.00	\$0.00
A.2210.322.02.000.00.71	Professional Dev - Non Cert	\$0.00	\$0.00	\$500.00	\$500.00
A.2210.330.00.000.00.71	Professional & Technical Svcs	\$2,160.00	\$1,000.00	\$1,500.00	\$500.00
A.2210.690.00.000.00.71	Professional Dev Supplies	\$0.00	\$1,000.00	\$1,000.00	\$0.00
	<b>Func: Improvement of Insruction - 2210</b>	<b>\$2,160.00</b>	<b>\$2,000.00</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>
A.2220.111.00.000.00.71	Certified Personnel	\$73,011.00	\$74,106.00	\$65,662.00	(\$8,444.00)
A.2220.111.03.000.00.71	Substitutes	\$100.00	\$500.00	\$500.00	\$0.00
A.2220.210.00.000.00.71	E/B Insurance	\$2,120.96	\$500.00	\$18,081.00	\$17,581.00
A.2220.220.00.000.00.70	E/B FICA/Medicare	\$1,153.26	\$1,100.00	\$1,100.00	\$0.00

A.2220.330.00.000.00.71	Professional & Technical Services	\$1,686.00	\$2,000.00	\$2,000.00	\$0.00
A.2220.611.00.000.00.71	Instructional Supplies	\$0.00	\$1,000.00	\$1,000.00	\$0.00
A.2220.642.00.000.00.71	Books/Periodicals	\$850.00	\$1,500.00	\$1,500.00	\$0.00
A.2220.690.00.000.00.71	Other Supplies	\$705.68	\$750.00	\$500.00	(\$250.00)
A.2220.890.00.000.00.71	Dues & Fees	\$295.00	\$200.00	\$200.00	\$0.00
	<b>Func: Educational Media - 2220</b>	<b>\$79,921.90</b>	<b>\$81,656.00</b>	<b>\$90,543.00</b>	<b>\$8,887.00</b>
A.2230.112.00.000.00.71	IT Personnel	\$43,775.00	\$44,650.00	\$45,990.00	\$1,340.00
A.2230.210.00.000.00.71	E/B Insurance	\$8,449.27	\$7,934.73	\$11,101.00	\$3,166.27
A.2230.220.00.000.00.70	E/B FICA/Medicare	\$3,206.84	\$3,500.00	\$3,500.00	\$0.00
A.2230.240.00.000.00.70	E/B Other (403B emplr cont)	\$1,313.25	\$1,500.00	\$2,880.00	\$1,380.00
A.2230.330.00.000.00.71	Professional & Technical Services	\$34,470.32	\$40,000.00	\$41,000.00	\$1,000.00
A.2230.430.00.000.00.71	Repairs & Maintenance - Hardware/Peripherals	\$8,338.40	\$9,000.00	\$6,500.00	(\$2,500.00)
A.2230.730.00.000.00.71	Computer Hardware & Peripheral Equipment	\$27,262.92	\$36,000.00	\$33,000.00	(\$3,000.00)
A.2230.731.00.000.00.71	Computer Software Maintenance & Support	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	<b>Func: Information Technology - 2230</b>	<b>\$131,816.00</b>	<b>\$147,584.73</b>	<b>\$148,971.00</b>	<b>\$1,386.27</b>
A.2310.112.01.000.00.71	BOE Administrative Assistant	\$46,338.60	\$44,681.00	\$46,473.00	\$1,792.00
A.2310.112.02.000.00.71	Human Resources Clerk	\$10,475.07	\$13,650.00	\$11,699.00	(\$1,951.00)
A.2310.210.00.000.00.71	E/B Insurance (Group life, Ins.)	\$11,110.36	\$10,628.53	\$19,112.00	\$8,483.47
A.2310.220.00.000.00.70	E/B FICA/Medicare	\$3,987.92	\$4,500.00	\$4,500.00	\$0.00
A.2310.230.00.000.00.71	Workers Compensation	\$43,558.00	\$44,000.00	\$44,000.00	\$0.00
A.2310.240.00.000.00.71	E/B Other (emplr cont 403B)	\$3,358.09	\$3,500.00	\$2,800.00	(\$700.00)
A.2310.250.00.000.00.71	Unemployment Compensation	\$13,342.73	\$20,000.00	\$20,000.00	\$0.00
A.2310.330.00.000.00.71	Professional & Technical Services	\$4,130.00	\$0.00	\$0.00	\$0.00
A.2310.330.01.000.00.71	Legal Services	\$31,026.50	\$20,000.00	\$25,000.00	\$5,000.00
A.2310.330.03.000.00.71	Other Professional & Tech Svcs	\$2,298.25	\$5,000.00	\$5,000.00	\$0.00
A.2310.520.01.000.00.71	Fidelity Bond	\$100.00	\$100.00	\$100.00	\$0.00
A.2310.520.02.000.00.71	Errors and Omissions Insurance	\$4,839.00	\$5,500.00	\$5,500.00	\$0.00
A.2310.580.00.000.00.71	Travel	\$500.08	\$500.00	\$500.00	\$0.00
A.2310.590.01.000.00.71	Communications	\$4,768.03	\$4,000.00	\$4,500.00	\$500.00
A.2310.590.02.000.00.71	Advertising	\$705.79	\$500.00	\$500.00	\$0.00
A.2310.650.00.000.00.71	Software Licenses & Support	\$6,927.00	\$11,000.00	\$12,000.00	\$1,000.00
A.2310.690.00.000.00.71	BOE Supplies	\$937.82	\$1,000.00	\$1,000.00	\$0.00
A.2310.890.00.000.00.71	Dues & Fees	\$1,789.00	\$2,500.00	\$2,500.00	\$0.00
	<b>Func: Board of Education - 2310</b>	<b>\$190,192.24</b>	<b>\$191,059.53</b>	<b>\$205,184.00</b>	<b>\$14,124.47</b>
A.2320.111.00.000.00.71	Superintendent	\$86,450.00	\$100,425.00	\$84,726.00	(\$15,699.00)
A.2320.111.01.000.00.71	Superintendent of Record Stipend			\$2,080.00	\$2,080.00

A.2320.210.00.000.00.71	E/B Insurance	\$306.14	\$0.00	\$700.00	\$700.00
A.2320.220.00.000.00.70	E/B FICA/Medicare (Just medicare)	\$1,253.35	\$1,500.00	\$1,520.00	\$20.00
A.2320.240.00.000.00.70	E/B Other (Emplr cont 403B)	\$6,503.47	\$6,500.00	\$6,500.00	\$0.00
A.2320.240.00.000.00.71	E/B Other	\$7.16	\$2,000.00	\$2,000.00	\$0.00
A.2320.320.00.000.00.71	Professional Development - Certified	\$0.00	\$1,000.00	\$1,000.00	\$0.00
A.2320.580.00.000.00.71	Travel	\$641.78	\$750.00	\$750.00	\$0.00
A.2320.690.00.000.00.71	Superintendent Off Supplies	\$426.10	\$400.00	\$400.00	\$0.00
A.2320.890.00.000.00.71	Dues & Fees	\$5,972.00	\$4,500.00	\$4,500.00	\$0.00
	<b>Func: Superintendent's Office - 2320</b>	<b>\$101,560.00</b>	<b>\$117,075.00</b>	<b>\$104,176.00</b>	<b>(\$12,899.00)</b>
A.2400.111.00.000.00.71	Principal	\$100,912.90	\$112,270.00	\$115,638.00	\$3,368.00
A.2400.112.00.000.00.71	Non Certified Secretaries	\$78,064.42	\$76,502.40	\$78,798.00	\$2,295.60
A.2400.210.00.000.00.71	E/B Insurance	\$51,025.89	\$45,000.00	\$63,643.00	\$18,643.00
A.2400.220.00.000.00.70	E/B FICA/Medicare	\$6,613.04	\$8,000.00	\$7,200.00	(\$800.00)
A.2400.240.00.000.00.71	Other Benefits	\$2,997.51	\$0.00	\$0.00	\$0.00
A.2400.320.00.000.00.71	Professional Development - Certified	\$667.75	\$1,000.00	\$1,000.00	\$0.00
A.2400.330.00.000.00.71	Professional & Technical Svcs	\$5,629.68	\$7,000.00	\$8,000.00	\$1,000.00
A.2400.580.00.000.00.71	Travel	\$0.00	\$500.00	\$500.00	\$0.00
A.2400.590.00.000.00.71	Communications	\$0.00	\$200.00	\$200.00	\$0.00
A.2400.650.00.000.00.71	Educational Software Licenses/Seats	\$625.00	\$1,000.00	\$7,500.00	\$6,500.00
A.2400.690.00.000.00.71	Office Supplies	\$1,157.95	\$1,200.00	\$1,200.00	\$0.00
A.2400.890.00.000.00.71	Dues & Fees	\$22.95	\$100.00	\$300.00	\$200.00
	<b>Func: Principal's Office - 2400</b>	<b>\$247,717.09</b>	<b>\$252,772.40</b>	<b>\$283,979.00</b>	<b>\$31,206.60</b>
A.2510.112.01.000.00.71	Business Manager	\$55,678.49	\$58,834.00	\$63,345.00	\$4,511.00
A.2510.112.02.000.00.71	Fiscal Services Clerk	\$18,551.25	\$15,600.00	\$17,548.00	\$1,948.00
A.2510.210.00.000.00.71	E/B Insurance	\$6,254.20	\$7,763.72	\$28,247.00	\$20,483.28
A.2510.220.00.000.00.70	E/B FICA/Medicare	\$5,674.16	\$5,000.00	\$5,750.00	\$750.00
A.2510.240.00.000.00.71	E/B Other (Emplr cont 403B)	\$1,947.60	\$1,800.00	\$2,200.00	\$400.00
A.2510.330.01.000.00.71	Audit	\$4,387.50	\$5,000.00	\$5,000.00	\$0.00
A.2510.330.02.000.00.71	Professional & Technical Svcs	\$12,893.14	\$13,000.00	\$13,000.00	\$0.00
A.2510.580.00.000.00.71	Travel	\$166.52	\$500.00	\$900.00	\$400.00
A.2510.690.00.000.00.71	Fiscal Office Supplies	\$225.44	\$500.00	\$750.00	\$250.00
A.2510.890.00.000.00.71	Dues & Fees	\$675.00	\$1,000.00	\$1,450.00	\$450.00
	<b>Func: Fiscal &amp; Business Office - 2510</b>	<b>\$106,453.30</b>	<b>\$108,997.72</b>	<b>\$138,190.00</b>	<b>\$29,192.28</b>
A.2600.112.01.000.00.71	Facilities Supervisor	\$0.00	\$500.00	\$500.00	\$0.00
A.2600.220.00.000.00.70	E/B FICA/Medicare	\$0.00	\$37.00	\$0.00	(\$37.00)
A.2600.410.01.000.00.71	Electricity	\$116,821.60	\$120,000.00	\$120,000.00	\$0.00

A.2600.410.02.000.00.71	Rubbish Removal/Recycling	\$6,876.62	\$7,700.00	\$7,700.00	\$0.00
A.2600.410.03.000.00.71	Water	(\$900.00)	\$2,500.00	\$2,525.00	\$25.00
A.2600.410.04.000.00.71	Sewer	\$16,400.00	\$16,400.00	\$16,400.00	\$0.00
A.2600.430.01.000.00.71	Maintenance Contracts	\$245,316.25	\$258,000.00	\$260,580.00	\$2,580.00
A.2600.430.02.000.00.71	Plant Operation & Maintenance	\$17,131.71	\$13,000.00	\$13,000.00	\$0.00
A.2600.520.00.000.00.71	Plant Insurance	\$28,584.00	\$30,000.00	\$30,300.00	\$300.00
A.2600.590.01.000.00.71	Telephone	\$7,643.46	\$7,500.00	\$7,575.00	\$75.00
A.2600.613.00.000.00.71	Maintenance Supplies	\$19,504.61	\$20,000.00	\$20,000.00	\$0.00
A.2600.620.00.000.00.71	Heating Oil	\$39,862.32	\$60,000.00	\$54,000.00	(\$6,000.00)
A.2600.739.00.000.00.71	Maintenance Equipment	\$2,357.26	\$500.00	\$500.00	\$0.00
	<b>Func: Plant Operation &amp; Maintenance - 2600</b>	<b>\$499,597.83</b>	<b>\$536,137.00</b>	<b>\$533,080.00</b>	<b>(\$3,057.00)</b>
A.2700.112.01.000.00.71	Bus Drivers	\$164,265.66	\$180,028.00	\$180,028.00	\$0.00
A.2700.112.02.000.00.71	Bus Coordinator	\$38,651.22	\$39,470.00	\$40,654.00	\$1,184.00
A.2700.112.03.000.00.71	Van Drivers	\$65,268.35	\$71,501.00	\$71,501.00	\$0.00
A.2700.210.00.000.00.71	E/B Insurance	\$86,802.50	\$85,587.79	\$88,209.00	\$2,621.21
A.2700.220.00.000.00.70	E/B FICA/Medicare	\$19,028.24	\$23,000.00	\$21,000.00	(\$2,000.00)
A.2700.240.00.000.00.71	E/B Other	\$1,096.40	\$1,000.00	\$1,220.00	\$220.00
A.2700.330.00.000.00.71	Professional & Technical Svcs	\$362.75	\$800.00	\$800.00	\$0.00
A.2700.430.00.000.00.71	Transportation Maintenance	\$42,665.75	\$30,000.00	\$35,000.00	\$5,000.00
A.2700.510.00.000.00.72	Contracted Spec Ed Transportation	\$32,940.09	\$20,000.00	\$21,000.00	\$1,000.00
A.2700.520.00.000.00.71	Vehicle Insurance	\$12,042.00	\$13,000.00	\$13,000.00	\$0.00
A.2700.580.00.000.00.71	Travel	\$30.00	\$100.00	\$100.00	\$0.00
A.2700.625.00.000.00.71	Supplies - Oil, Washer Fluid, etc	\$404.39	\$1,500.00	\$1,500.00	\$0.00
A.2700.626.00.000.00.71	Regular Fuel - Vans	\$12,807.10	\$15,000.00	\$15,000.00	\$0.00
A.2700.627.00.000.00.71	Diesel Fuel - Buses	\$29,205.55	\$50,000.00	\$43,000.00	(\$7,000.00)
A.2700.690.00.000.00.71	Other Supplies	\$501.28	\$500.00	\$500.00	\$0.00
A.2700.739.00.000.00.71	Transportation Equipment	\$2,823.37	\$1,000.00	\$1,000.00	\$0.00
A.2700.890.00.000.00.71	Dues & Fees	\$1,913.75	\$1,000.00	\$1,000.00	\$0.00
	<b>Func: Transportation - 2700</b>	<b>\$510,808.40</b>	<b>\$533,486.79</b>	<b>\$534,512.00</b>	<b>\$1,025.21</b>
A.3200.111.00.000.00.71	Stipend Positions	\$25,377.00	\$30,000.00	\$30,000.00	\$0.00
A.3200.112.00.000.00.71	Extra Curricular Transportation	\$11,659.35	\$7,000.00	\$8,000.00	\$1,000.00
A.3200.210.00.000.00.71	E/B, Insurance	\$3,397.44			
A.3200.220.00.000.00.70	E/B FICA/Medicare	\$1,551.91	\$2,500.00	\$2,500.00	\$0.00
A.3200.690.00.000.00.71	Activity Supplies	\$283.35	\$1,000.00	\$1,500.00	\$500.00
A.3200.890.00.000.00.71	Dues & Fees	\$225.00	\$500.00	\$500.00	\$0.00
	<b>Func: Student Activities - 3200</b>	<b>\$42,494.05</b>	<b>\$41,000.00</b>	<b>\$42,500.00</b>	<b>\$1,500.00</b>

5/15/2017

A.6110.561.01.000.00.73	Tuition CT Public	\$1,342,791.65	\$1,350,000.00	\$1,350,000.00	\$0.00
A.6110.561.02.000.00.70	Adult Education	\$21,110.00	\$24,000.00	\$24,000.00	\$0.00
A.6110.562.00.000.00.72	S/E Tuition CT Public	\$641,050.28	\$650,000.00	\$650,000.00	\$0.00
	<b>Func: Tuition CT PUBLIC - 6110</b>	<b>\$2,004,951.93</b>	<b>\$2,024,000.00</b>	<b>\$2,024,000.00</b>	<b>\$0.00</b>
A.6130.563.00.000.00.72	S/E Tuition Non-Public	\$320,599.02	\$480,000.00	\$476,000.00	(\$4,000.00)
A.6130.563.04.000.00.72	SEDAC - Excess Cost Reimbursement	\$0.00	(\$150,000.00)	(\$150,000.00)	\$0.00
	<b>Func: Tuition NON-PUBLIC - 6130</b>	<b>\$320,599.02</b>	<b>\$330,000.00</b>	<b>\$326,000.00</b>	<b>(\$4,000.00)</b>
	<b>TOTALS</b>	<b>\$7,786,048.77</b>	<b>\$8,047,768.69</b>	<b>\$8,133,377.00</b>	<b>\$85,608.31</b>

Highlighted area adjusted-this amount was included (should not have been)in 16-17 budget but increased amount above the BOF and Town approved budget amount

This may pose an issue because the amount of revenue used by BOF already include Excess Cost as part of the Governor's proposed budget.