

REGIONAL SCHOOL DISTRICT #17

FY 2006-2007 BUDGET APPROPRIATIONS

OBJECT CODE	DESCRIPTION	ORIGINAL BUDGET
SALARIES		
111	Cert Salaries	\$14,014,424.00
112	Support Salaries	\$ 4,124,247.00
113	Overtime Salary	\$ 30,736.00
114	o.t./p.t. salary	\$ 72,551.00
121	Substitute Teach	\$ 225,147.00
122	Bus driver Sub	\$ 500.00
123	Field Trip salar	\$ 5,700.00
124	Athletic trips	\$ 32,769.00
125	Late Bus	\$ 23,506.00
130	Miscellaneous	\$ 50,530.00
131	reg perm sub	\$ 91,342.00
Sub-Total Salaries		\$18,671,452.00
BENEFITS		
205	worker comp	\$ 139,874.00
212	emplyee asst prg	\$ 8,000.00
220	Blue Cross hosp	\$ 3,910,847.00
230	Dental	\$ 386,787.00
240	Life insurance	\$ 54,786.00
250	Social Security	\$ 356,907.00
255	Disability Ins.	\$ 9,550.00
260	Pension	\$ 161,482.00
265	Medicare	\$ 209,403.00
270	teacher retire	\$ 306,892.00
272	admin retirement	\$ 25,017.00
275	unemployment	\$ 28,602.00
Sub-Total Benefits		\$ 5,598,147.00
PURCHASED PROFESSIONAL/TECHNICAL SERVICES		
310	admin services	\$ 2,994.00
321	Homebound	\$ 11,000.00
322	instruct improve	\$ 92,851.00
323	Drug counseling	\$ 33,300.00
324	fiming	\$ 300.00
330	prof services	\$ 80,787.00
331	Prof services	\$ 64,100.00
332	Appraisal Test	\$ 12,075.00
333	special projects	\$ 0.00
Sub-Total Purchased Professional/Technical Services		\$ 497,407.00

PURCHASED PROPERTY SERVICES

411 Liquid Gas	\$ 7,054.00
430 Repair/Maint	\$ 396,761.00
435 info serv maint	\$ 38,500.00
439 field maint	\$ 71,435.00
440 lease/purchase	\$ 254,691.00
441 temp classroom	\$ 61,836.00
490 Waste Removal	\$ 62,530.00
491 Gasoline	\$ 52,237.00

Sub-Total Purchased Property Services \$ **945,044.00**

OTHER PURCHASED SERVICES

510 Pupil Transport	\$ 70,000.00
520 Property Insure	\$ 350,405.00
530 Phone expenses	\$ 67,784.00
531 bus contractor	\$ 297,329.00
540 petty cash, adve	\$ 34,782.00
550 printing, bind	\$ 27,677.00
560 Tuition,public	\$ 586,996.00
580 travel expense	\$ 17,961.00
590 GIS computer	\$ 4,350.00

Sub-Total Other Purchased Services \$ **1,457,284.00**

SUPPLIES

611 instruct supplie	\$ 454,767.00
613 custodial supply	\$ 170,136.00
615 Vandal Account	\$ 4,975.00
620 OIL NUMBER 4	\$ 302,880.00
622 electricity	\$ 740,250.00
625 OIL #2	\$ 424,871.00
627 Vehicle Parts	\$ 114,441.00
628 Tires, vehicle	\$ 16,355.00
641 textbooks	\$ 73,323.00
642 library books	\$ 25,650.00
643 periodicals	\$ 16,936.00
690 supplemental	\$ 147,905.00
695 tech plan softwr	\$ 39,803.00

Sub-Total Supplies \$ **2,532,292.00**

PROPERTY

720 Building Improve	\$ 284,523.00
730 new equipment	\$ 38,703.00
731 replace equip	\$ 231,088.00
799 infrastructequip	\$ 25,000.00

Sub-Total Supplies \$ **579,314.00**

MISCELLANEOUS

810 dues and fees \$ 58,712.00
831 hkhs field reno \$ 1,016,781.00

Sub-Total Miscellaneous \$ 1,075,493.00

DEBT SERVICE

910 Principal, Bond \$ 1,250,000.00
911 principal hk \$ 125,000.00

Sub-Total Debt Service \$ 1,375,000.00

******* GRAND TOTALS ***** \$32,731,433.00**