

**TIMBERLANE REGIONAL SCHOOL DISTRICT  
DRAFT # 3 BUDGET CUTS/ADDITIONS  
2018 - 2019**

| ACCOUNT        | DESCRIPTION                   | (CUTS) / ADDITIONS |                       |
|----------------|-------------------------------|--------------------|-----------------------|
|                |                               | AMOUNT             | TOTAL                 |
| 1100.112.00.00 | Staffing                      | \$67,500.00        | \$67,500.00           |
| 1100.112.00.00 | Staffing Restore 15 Positions | \$750,000.00       | \$817,500.00          |
| 1100.738.11.33 | Laptops                       | \$30,945.58        | \$848,445.58          |
| 1200.112.00.00 | Restore 5 TSSU                | \$100,000.00       | \$948,445.58          |
| 1200.564.60.15 | Tuition Private & Other Elem  | \$40,000.00        | \$988,445.58          |
| 1200.564.60.17 | Tuition Private & Other HS    | \$360,000.00       | \$1,348,445.58        |
| 1420.890.04.60 | Ice Rink, Swimming Pool, Ski  | \$50,000.00        | \$1,398,445.58        |
| 2210.330.01.50 | NEASC M/S                     | (\$15,000.00)      | \$1,383,445.58        |
| 2330.111.00.00 | Staffing Restore              | \$100,000.00       | \$1,483,445.58        |
| 2410.111.00.00 | Staffing                      | \$97,850.00        | \$1,581,295.58        |
| 2490.112.00.00 | Staffing                      | \$90,000.00        | \$1,671,295.58        |
| 2620.733.12.33 | Rem 4 Walk Behind Burnisher   | (\$30,000.00)      | \$1,641,295.58        |
| 2630.420.12.33 | Rem Part. Cont Svcs. Grounds  | (\$40,000.00)      | \$1,601,295.58        |
| 2722.519.60.33 | Student Transportation        | \$100,000.00       | \$1,701,295.58        |
| 2900.210.01.33 | Health                        | \$623,498.00       | \$2,324,793.58        |
| 2900.220.01.33 | FICA                          | \$90,626.25        | \$2,415,419.83        |
| 2900.231.01.33 | Retirement                    | \$62,520.66        | \$2,477,940.49        |
| 2900.232.01.33 | Restore Retirement            | \$127,500.00       | \$2,605,440.49        |
| 2900.250.01.33 | Unemployment                  | (\$445,979.80)     | \$2,159,460.68        |
|                | Total Change                  |                    | <u>\$2,159,460.68</u> |

**TIMBERLANE REGIONAL SCHOOL DISTRICT  
PROPOSED BUDGET  
2018 - 2019**

|  |                      |
|--|----------------------|
| <b>2018 - 2019 PROPOSED BUDGET</b>                             | <b>\$69,599,955</b>  |
| <b>2017 - 2018 BUDGET</b>                                      | <b>\$71,759,415</b>  |
| <b>CHANGE FROM 2017 - 2018 BUDGET</b>                          | <b>(\$2,159,460)</b> |
| <b>PERCENTAGE CHANGE</b>                                       | <b>-3.01%</b>        |
| <br>2017 - 2018 BUDGET   | <br>\$71,759,415     |
| 2018 - 2019 FIRST DRAFT (Includes all administrative requests) | \$75,106,497         |
| CHANGE FROM 2017 - 2018 BUDGET                                 | \$3,347,082          |
| PERCENTAGE INCREASE  | 4.66%                |
| <br>2018 - 2019 SECOND DRAFT                                   | <br>\$69,599,955     |
| CHANGE FROM 2017 - 2018 BUDGET                                 | (\$2,159,460)        |
| <i>CUTS/ADDITIONS SECOND DRAFT</i>                             | <i>(\$5,506,545)</i> |
| PERCENTAGE INCREASE  | -3.01%               |
| <br>2018 - 2019 THIRD DRAFT                                    | <br>\$71,759,415     |
| CHANGE FROM 2017 - 2018 BUDGET                                 | \$0                  |
| <i>CUTS/ADDITIONS THIRD DRAFT</i>                              | <i>\$2,159,461</i>   |
| <i>TOTAL CUTS/ADDITIONS DRAFTS ONE THRU THREE</i>              | <i>(\$3,347,084)</i> |
| PERCENTAGE INCREASE  | 0.00%                |