

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

2018 - 2019 PROPOSED BUDGET	\$69,599,955
2017 - 2018 BUDGET	\$71,759,415
CHANGE FROM 2017 - 2018 BUDGET	(\$2,159,460)
PERCENTAGE CHANGE	-3.01%
2017 - 2018 BUDGET	\$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%
2018 - 2019 SECOND DRAFT	\$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%

**TIMBERLANE REGIONAL SCHOOL DISTRICT
DRAFT # 2 BUDGET CUTS/ADDITIONS
2018 - 2019**

ACCOUNT	DESCRIPTION	(CUTS) / ADDITIONS	
		AMOUNT	TOTAL
1100-734-11-33-4	Classrm Wall Mount Projectors	\$123,648.00	\$123,648.00
1100-738-11-33-4	Laptops	\$45,600.00	\$169,248.00
1100-738-11-33-4	Chromebooks	\$100,000.00	\$269,248.00
1100-738-11-33-4	Desktops	\$41,500.00	\$310,748.00
2650-737-12-33-4	Maintenance Van	\$24,999.00	\$335,747.00
2840-738-14-33-4	Fiber	\$218,264.00	\$554,011.00
2840-738-14-33-4	Laptops	\$29,640.00	\$583,651.00
4200-430-12-33-4	Main Campus Access Road	\$10,000.00	\$593,651.00
4200-430-12-33-4	AA Paving	\$53,500.00	\$647,151.00
4200-430-12-33-4	SC Sign	\$20,000.00	\$667,151.00
4600-450-12-33-4	Courtyd Wall Sys	\$134,000.00	\$801,151.00
4600-450-12-33-4	PAC Wall	\$70,000.00	\$871,151.00
4600-450-12-33-4	SC Art Cabinets & Sinks	\$50,000.00	\$921,151.00
4600-450-12-33-4	SC Upgrade Bldg Mgt Sys	\$25,000.00	\$946,151.00
4600-450-12-33-4	SC Restroom Renovations	\$32,000.00	\$978,151.00
4600-450-12-33-4	SC Observation Windows	\$15,000.00	\$993,151.00
4600-450-12-33-4	SN Fac Bathroom	\$24,468.00	\$1,017,619.00
4600-450-12-33-4	MS Roof	\$100,000.00	\$1,117,619.00
4600-450-12-33-4	MS Roof Arch	\$15,000.00	\$1,132,619.00
4600-450-12-33-4	HS Science Lab	\$66,000.00	\$1,198,619.00
1100-733-03-50-2	M/S Furniture	\$3,287.50	\$1,201,906.50
1100-737-27-50-2	M/S Furniture	\$32,186.50	\$1,234,093.00
2410-733-27-50-2	M/S Furniture	\$5,509.00	\$1,239,602.00
1420-890-04-60-3	Ice Rink / Pool Rental, Ski Training	\$50,000.00	\$1,289,602.00
2722-519-60-33-4	Student Transportation	\$100,000.00	\$1,389,602.00
1200-564-60-15-1	Tuition Private & Other Elem	\$40,000.00	\$1,429,602.00
1200-564-60-17-3	Tuition Private & Other HS	\$360,000.00	\$1,789,602.00
1100-112-00-00-0	25 TTA (layoff ~50)	\$1,250,000.00	\$3,039,602.00
1200-112-00-00-0	10 TSSU (layoff 20)	\$200,000.00	\$3,586,822.00
1100-112-25-02-1	Interventionist	\$37,930.00	\$3,173,032.00
1100-112-25-08-1	Interventionist	\$37,930.00	\$3,210,962.00
1100-112-25-11-1	Interventionist	\$37,930.00	\$3,248,892.00
1100-112-25-12-1	Interventionist	\$37,930.00	\$3,286,822.00
2222-112-37-11-0	Interventionist / Lit. Specialist	\$18,975.00	\$3,726,297.00
2213-111-01-33-4	Admin (11.5 total)	\$120,500.00	\$3,707,322.00
1200-111-00-00-0	Admin (11.5 total)	\$100,000.00	\$3,386,822.00
1100-112-00-00-0	Admin (11.5 total)	\$95,500.00	\$3,135,102.00
2330-111-00-00-0	Admin (11.5 total)	\$110,000.00	\$3,836,297.00
2410-111-00-01-4	Admin (11.5 total)	\$232,850.00	\$4,069,147.00
2410-115-00-33-4	Admin (11.5 total)	\$70,000.00	\$4,139,147.00
2490-112-00-01-4	Admin (11.5 total)	\$90,000.00	\$4,229,147.00
2610-111-00-00-0	Admin (11.5 total)	\$90,000.00	\$4,319,147.00
2900-220-01-33-4	FICA	\$189,715.88	\$4,508,862.88
2900-231-01-33-7	Retirement (Non-Teacher)	\$92,893.00	\$4,601,755.88
2900-232-01-33-7	Retirement (Teacher)	\$308,288.81	\$4,910,044.68
2900-210-01-33-4	Health	\$1,096,500.00	\$6,006,544.68
2900-250-01-33-4	Unemployment	(\$500,000.00)	\$5,506,544.68
	Total Change		<u>\$5,506,544.68</u>