

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.00.0.00000	Salaries-Teachers	\$1.00	\$0.00	\$1.00	\$110,000.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.00.0.4.00000	Salaries-Teachers/Specialists	(\$1,024,909.40)	\$0.00	(\$1,024,909.40)	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: Add 3 Adademic Deans-Teaching Portion	\$76,500.00	0.9000	D3			
	Description: Cut Teachers/Specialists (23)	(\$1,101,409.40)	-23.0000	D2			
Column Total:		(\$1,024,909.40)					
100.1100.112.00.01.4.00000	Salaries-Teachers-SIM	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$26,916.98	\$19,343.75
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: Salaries-Teachers-SIM	\$50,000.00					
Column Total:		\$50,000.00					
100.1100.112.00.33.4.00000	Salaries-Teachers-Longevity	\$339,890.00	\$321,850.00	\$18,040.00	\$325,480.00	\$289,030.00	\$269,793.20
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description:	\$550.00		Safe and Drug F			
	Description: Salaries-Teachers-Longevity	\$339,340.00					
Column Total:		\$339,890.00					
100.1100.112.01.33.4.00000	Salaries-Track Changes	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: Salaries-Track Changes	\$50,000.00					
Column Total:		\$50,000.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.03.02.1.00000	Salaries-Teachers-Art	\$57,580.00	\$57,579.00	\$1.00	\$57,009.00	\$57,009.00	\$56,445.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$57,579.00	1.0000	TTA - Art			
Column Total:		\$57,580.00					
100.1100.112.03.08.1.00000	Salaries-Teachers-Art	\$47,672.00	\$47,671.00	\$1.00	\$45,553.00	\$45,553.00	\$43,536.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$47,671.00	1.0000	TTA - Art			
Column Total:		\$47,672.00					
100.1100.112.03.10.1.00000	Salaries-Teachers-Art	\$53,549.00	\$53,548.00	\$1.00	\$51,150.00	\$51,150.00	\$48,867.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$53,548.00	1.0000	TTA - Art			
Column Total:		\$53,549.00					
100.1100.112.03.11.1.00000	Salaries-Teachers-Art	\$1.00	\$19,755.60	(\$19,754.60)	\$18,875.60	\$18,875.52	\$18,037.20
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.03.12.1.00000	Salaries-Teachers-Art	\$49,390.00	\$29,633.40	\$19,756.60	\$28,313.40	\$28,313.48	\$27,055.80
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$49,389.00	1.0000	TTA - Art			
Column Total:		\$49,390.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.03.50.2.00000	Salaries-Teachers-Art	\$187,519.00	\$187,518.00	\$1.00	\$183,585.00	\$183,585.00	\$179,789.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Art			
	Description:	\$59,118.00	1.0000	TTA - Art			
	Description:	\$64,200.00	1.0000	TTA - Art			
Column Total:		\$187,519.00					
100.1100.112.03.60.3.00000	Salaries-Teachers-Art	\$243,532.00	\$243,531.00	\$1.00	\$233,254.00	\$236,936.00	\$228,537.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$63,564.00	1.0000	TTA - Art			
	Description:	\$64,200.00	1.0000	TTA - Art			
	Description:	\$60,259.00	1.0000	TTA - Art			
	Description:	\$55,508.00	1.0000	TTA - Art			
Column Total:		\$243,532.00					
100.1100.112.09.60.3.00000	Salaries-Teachers-Business	\$196,947.00	\$209,742.00	(\$12,795.00)	\$202,592.00	\$203,628.95	\$198,030.95
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$56,519.00	1.0000	TTA - Tech ED/B			
	Description:	\$36,256.00	0.4000	Adm Academic			
				De			
	Description:	\$39,971.00	1.0000	TTA - Tech ED/B			
	Description:	\$64,200.00	1.0000	TTA - Tech ED/B			
Column Total:		\$196,947.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.10.60.3.00000	Salaries-Teachers	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.11.33.4.00000	Teacher/Specialist Salaries	\$102,085.00	\$89,716.00	\$12,369.00	\$87,048.40	\$67,145.98	\$84,493.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$38,520.00	0.6000 TTA - Tech Inte				
	Description:	\$63,564.00	1.0000 TTA - Tech Inte				
Column Total:		\$102,085.00					
100.1100.112.11.50.2.00000	Salaries-Teachers-Technology	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.17.33.4.00000	Salaries-Teachers-Student Asst.	\$72,667.40	\$72,464.40	\$203.00	\$75,237.41	\$68,185.37	\$72,522.57
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$6,866.40		X Guidance Desc			
	Description: \$1 each active acct	\$1.00					
	Description:	\$1,200.00		X Leaders in Pr			
	Description:	\$64,200.00	1.0000 TTA - Stdnt Ass				
	Description:	\$400.00		X HS Advisor Pe			
Column Total:		\$72,667.40					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.18.50.2.00000	Salaries-Teachers-English/Lang	\$482,376.00	\$488,430.00	(\$6,054.00)	\$479,132.00	\$503,293.24	\$468,624.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description:	\$67,212.00	1.0000	TTA - English L			
	Description: \$1 each active acct	\$1.00					
	Description:	\$57,579.00	1.0000	TTA - English L			
	Description:	\$64,200.00	1.0000	TTA - English L			
	Description:	\$60,259.00	1.0000	TTA - English L			
	Description:	\$64,200.00	1.0000	TTA - Science			
	Description:	\$64,200.00	1.0000	TTA - English L			
	Description:	\$51,662.00	1.0000	TTA - English L			
	Description:	\$53,063.00	1.0000	TTA - English L			
Column Total:		\$482,376.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.18.60.3.00000	Salaries-Teachers-English/Lang	\$783,459.00	\$825,413.00	(\$41,954.00)	\$848,718.00	\$798,779.79	\$820,254.24

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$64,200.00	1.0000	TTA - English
Description: \$1 each active acct	\$1.00		
Description:	\$53,063.00	1.0000	TTA - English
Description:	\$64,200.00	1.0000	TTA - English
Description:	\$42,864.00	1.0000	TTA - English
Description:	\$57,579.00	1.0000	TTA - English
Description:	\$49,399.00	1.0000	TTA - English
Description:	\$53,548.00	1.0000	TTA - English
Description:	\$38,591.00	1.0000	TTA - English
Description:	\$55,519.00	1.0000	TTA - English
Description:	\$63,564.00	1.0000	TTA - English
Description:	\$59,118.00	1.0000	TTA - English
Description:	\$67,212.00	1.0000	TTA - English
Description:	\$57,579.00	1.0000	TTA - English
Description:	\$57,022.00	1.0000	TTA - English

Column Total: \$783,459.00

100.1100.112.22.50.2.00000	Salaries-Teachers-Foreign Lang	\$245,529.60	\$269,659.00	(\$24,129.40)	\$278,995.00	\$257,442.65	\$265,024.00
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Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$51,196.00	1.0000	TTA - World Lan
Description:	\$23,982.60	0.6000	TTA - World Lan
Description:	\$49,389.00	1.0000	TTA - World Lan
Description:	\$59,663.00	1.0000	TTA - World Lan
Description:	\$61,298.00	1.0000	TTA - Math Enri

Column Total: \$245,529.60

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.22.60.3.00000	Salaries-Teachers-Foreign Lang	\$529,216.20	\$587,239.20	(\$58,023.00)	\$568,066.00	\$526,807.50	\$527,790.16
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description:	\$22,364.40	0.6000	TTA - World Lan			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - World Lan			
	Description:	\$36,007.00	1.0000	TTA - World Lan			
	Description:	\$15,576.40	0.4000	TTA - World Lan			
	Description:	\$49,399.00	1.0000	TTA - World Lan			
	Description:	\$23,647.20	0.4000	TTA - World Lan			
	Description:	\$42,873.00	1.0000	TTA - World Lan			
	Description:	\$64,200.00	1.0000	TTA - World Lan			
	Description:	\$40,327.20	0.6000	TTA - World Lan			
	Description:	\$57,022.00	1.0000	TTA - World Lan			
	Description:	\$64,200.00	1.0000	TTA - World Lan			
	Description:	\$49,399.00	1.0000	TTA - World Lan			
Column Total:		\$529,216.20					

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Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.25.02.1.00000	Salaries-Teachers-Gen. Elem.	\$1,084,242.50	\$1,032,148.50	\$52,094.00	\$971,832.62	\$954,978.32	\$919,866.16

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$41,383.00	1.0000	TTA - Elem 1-5
Description: \$1 each active acct	\$1.00		
Description:	\$53,063.00	1.0000	TTA - Elem 1-5
Description:	\$57,022.00	1.0000	TTA - Kindergar
Description:	\$38,591.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$37,612.00	1.0000	TTA - FLES
Description:	\$38,591.00	1.0000	TTA - Kindergar
Description:	\$38,591.00	1.0000	TTA - Elem 1-5
Description:	\$46,009.00	1.0000	TTA - Elem 1-5
Description:	\$55,003.00	1.0000	TTA - Elem 1-5
Description:	\$57,579.00	1.0000	TTA - Elem 1-5
Description:	\$19,985.50	0.5000	TTA - PreK
Description:	\$57,579.00	1.0000	TTA - Intervent
Description:	\$60,259.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$46,009.00	1.0000	TTA - Elem 1-5
Description:	\$67,212.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$63,564.00	1.0000	TTA - Elem 1-5
Description:	\$49,389.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Column Total:	\$1,084,242.50		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

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Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.25.08.1.00000	Salaries-Teachers-Gen. Elem.	\$1,437,490.00	\$1,449,125.00	(\$11,635.00)	\$1,385,556.50	\$1,369,554.81	\$1,366,940.73

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description: \$1 each active acct

\$1.00

Description:

\$61,298.00

1.0000 TTA - Elem 1-5

Description:

\$51,196.00

1.0000 TTA - Elem 1-5

Description:

\$64,200.00

1.0000 TTA - Elem 1-5

Description:

\$66,546.00

1.0000 TTA - Elem 1-5

Description:

\$66,546.00

1.0000 TTA - Elem 1-5

Description:

\$60,259.00

1.0000 TTA - Elem 1-5

Description:

\$53,052.00

1.0000 TTA - Elem 1-5

Description:

\$38,591.00

1.0000 TTA - Kindergar

Description:

\$67,212.00

1.0000 TTA - Elem 1-5

Description:

\$67,212.00

1.0000 TTA - Elem 1-5

Description:

\$59,118.00

1.0000 TTA - Kindergar

Description:

\$64,200.00

1.0000 TTA - Elem 1-5

Description:

\$64,200.00

1.0000 TTA - Elem 1-5

Description:

\$41,393.00

1.0000 TTA - Elem 1-5

Description:

\$18,003.50

0.5000 TTA - PreK

Description:

\$51,196.00

1.0000 TTA - Elem 1-5

Description:

\$39,960.00

1.0000 TTA - FLES

Description:

\$38,591.00

1.0000 TTA - Elem 1-5

Description:

\$64,200.00

1.0000 TTA - Elem 1-5

Description:

\$51,196.00

1.0000 TTA - Elem 1-5

Description:

\$64,200.00

1.0000 TTA - Elem 1-5

Description:

\$53,063.00

1.0000 TTA - Elem 1-5

Description:

\$27,501.50

0.5000 TTA - PreK

Description:

\$57,022.00

1.0000 TTA - Elem 1-5

Description:

\$60,259.00

1.0000 TTA - Elem 1-5

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$44,401.00	1.0000 TTA - Elem 1-5				
	Description:	\$42,873.00	1.0000 TTA - Kindergar				
Column Total:		\$1,437,490.00					
100.1100.112.25.10.1.00000	Salaries-Teachers-Gen. Elem.	\$923,754.50	\$883,002.20	\$40,752.30	\$862,623.00	\$859,486.41	\$866,539.56
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description:	\$27,501.50	0.5000 TTA - Kindergar				
	Description: \$1 each active acct	\$1.00					
	Description:	\$60,259.00	1.0000 TTA - Elem 1-5				
	Description:	\$64,200.00	1.0000 TTA - Elem 1-5				
	Description:	\$53,052.00	1.0000 TTA - Elem 1-5				
	Description:	\$64,200.00	1.0000 TTA - Elem 1-5				
	Description:	\$64,200.00	1.0000 TTA - Elem 1-5				
	Description:	\$44,401.00	1.0000 TTA - Elem 1-5				
	Description:	\$64,200.00	1.0000 TTA - Elem 1-5				
	Description:	\$38,591.00	1.0000 TTA - FLES				
	Description:	\$41,383.00	1.0000 TTA - Elem 1-5				
	Description:	\$41,393.00	1.0000 TTA - Elem 1-5				
	Description:	\$64,200.00	1.0000 TTA - Kindergar				
	Description:	\$51,196.00	1.0000 TTA - Elem 1-5				
	Description:	\$32,100.00	0.5000 TTA - Kindergar				
	Description:	\$47,661.00	1.0000 TTA - Elem 1-5				
	Description:	\$57,009.00	1.0000 TTA - Elem 1-5				
	Description:	\$51,185.00	1.0000 TTA - Elem 1-5				
	Description:	\$57,022.00	1.0000 TTA - Elem 1-5				
Column Total:		\$923,754.50					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

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Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.25.11.1.00000	Salaries-Teachers-Gen. Elem.	\$137,388.50	\$390,627.00	(\$253,238.50)	\$482,968.00	\$513,429.52	\$477,713.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$57,579.00	1.0000	TTA - Kindergar			
Description:		\$59,118.00	1.0000	TTA - Kindergar			
Description:		\$20,691.50	0.5000	TTA - Kindergar			
Column Total:		\$137,388.50					

Printed: 01/25/2016 11:00:23 AM

Report:

2015.4.12

Page: 11

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Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

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Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.25.12.1.00000	Salaries-Teachers-Gen. Elem.	\$1,098,209.00	\$818,304.50	\$279,904.50	\$803,232.62	\$783,850.82	\$800,060.03

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$57,579.00	1.0000	TTA - Elem 1-5
Description: \$1 each active acct	\$1.00		
Description:	\$67,212.00	1.0000	TTA - Elem 1-5
Description:	\$44,411.00	1.0000	TTA - Elem 1-5
Description:	\$57,022.00	1.0000	TTA - Elem 1-5
Description:	\$55,003.00	1.0000	TTA - Elem 1-5
Description:	\$36,007.00	1.0000	TTA - FLES
Description:	\$47,671.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$67,212.00	1.0000	TTA - Elem 1-5
Description:	\$60,259.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$57,579.00	1.0000	TTA - Elem 1-5
Description:	\$49,399.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$53,063.00	1.0000	TTA - Elem 1-5
Description:	\$64,200.00	1.0000	TTA - Elem 1-5
Description:	\$67,212.00	1.0000	TTA - Elem 1-5
Description:	\$57,579.00	1.0000	TTA - Elem 1-5
Column Total:	\$1,098,209.00		

Timberlane Regional School District

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Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.25.33.4.00000	Salaries-Teachers-Gen. Elem.	\$48,114.00	\$85,739.35	(\$37,625.35)	\$43,971.00	\$82,018.85	\$42,072.50
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$48,113.00	1.0000	TTA - Mathemati			
Column Total:		\$48,114.00					
100.1100.112.26.50.2.00000	Salaries-Teachers-Guidance	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.27.50.2.00000	Salaries-Teachers-Gen. Middle	\$109,320.20	\$115,989.65	(\$6,669.45)	\$171,892.65	\$23,160.52	\$146,198.69
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$2,400.00		X MS After Scho			
	Description: \$1 each active acct	\$1.00					
	Description:	\$24,519.20	0.4000	TTA - Guidance/			
	Description:	\$82,400.00	1.0000	Adm Curr Coord			
Column Total:		\$109,320.20					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.28.60.3.00000	Salaries-Teachers-Gen High Sch	\$66,600.00	\$91,100.00	(\$24,500.00)	\$110,801.50	\$89,378.88	\$89,835.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$3,500.00		X HS Department			
Description:		\$3,500.00		X HS Department			
Description:	Cut 7 HS Dept Heads \$3,500 each	(\$24,500.00)					
Description:		\$2,400.00		X HS Coordinato			
Description:		\$3,500.00		X HS Department			
Description:		\$3,500.00		X HS Department			
Description:		\$64,200.00	1.0000	TTA - EXCEL			
Description:		\$3,500.00		X HS Department			
Description:		\$3,500.00		X HS Department			
Description:		\$3,500.00		X HS Department			
Column Total:		\$66,600.00					
100.1100.112.29.02.1.00000	Salaries-Teachers-Enrichment	\$67,213.00	\$67,212.00	\$1.00	\$63,564.00	\$66,046.00	\$62,935.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$67,212.00	1.0000	TTA - Enrichmen			
Column Total:		\$67,213.00					
100.1100.112.29.08.1.00000	Salaries-Teachers-Enrichment	\$47,672.00	\$47,671.00	\$1.00	\$45,544.00	\$45,553.00	\$43,526.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$47,671.00	1.0000	TTA - Enrichmen			
Column Total:		\$47,672.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.29.10.1.00000	Salaries-Teachers-Enrichment	\$67,213.00	\$67,212.00	\$1.00	\$66,546.00	\$66,546.00	\$65,887.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$67,212.00	1.0000	TTA - Enrichmen			
Column Total:		\$67,213.00					
100.1100.112.29.11.1.00000	Salaries-Teachers-Enrichment	\$1.00	\$40,327.20	(\$40,326.20)	\$39,927.60	\$39,927.68	\$39,532.16
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.1100.112.29.12.1.00000	Salaries-Teachers-Enrichment	\$67,213.00	\$25,680.00	\$41,533.00	\$25,425.60	\$25,425.64	\$25,173.96
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$67,212.00	1.0000	TTA - Enrichmen			
Column Total:		\$67,213.00					
100.1100.112.29.33.4.00000	Salaries-Teachers-Enrichment	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.1100.112.29.50.2.00000	Salaries-Teachers-Enrichment	\$41,161.00	\$41,160.00	\$1.00	\$65,157.00	\$48,769.00	\$62,510.67
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$39,960.00	1.0000	TTA - Enrichmen			
Description: \$1 each active acct		\$1.00					
Description:		\$1,200.00		x MS Enrichment			
Column Total:		\$41,161.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.29.60.3.00000	Salaries-Teachers-Enrichment	\$2,001.00	\$0.00	\$2,001.00	\$0.00	\$2,000.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$2,000.00		X HS Advisor En			
Column Total:		\$2,001.00					
100.1100.112.30.50.2.00000	Salaries-Teachers-Health	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.31.50.2.00000	Salaries-Teachers-Home Tech.	\$182,371.00	\$182,370.00	\$1.00	\$180,564.00	\$180,564.00	\$178,218.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$67,212.00	1.0000	TTA - Tech Ed/F			
	Description:	\$57,579.00	1.0000	TTA - Tech Ed/F			
	Description:	\$57,579.00	1.0000	TTA - Tech Ed/F			
Column Total:		\$182,371.00					
100.1100.112.31.60.3.00000	Salaries-Teachers-Home Tech.	\$101,411.00	\$101,410.00	\$1.00	\$96,886.00	\$96,886.00	\$92,575.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$44,401.00	1.0000	TTA - Tech Ed/F			
	Description:	\$57,009.00	1.0000	TTA - Tech Ed/F			
Column Total:		\$101,411.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.33.02.1.00000	Teacher/Specialist Salaries	\$64,201.00	\$64,200.00	\$1.00	\$63,564.00	\$63,564.00	\$62,935.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Tech Ed/C			
Column Total:		\$64,201.00					
100.1100.112.33.08.1.00000	Teacher/Specialist Salaries	\$57,580.00	\$57,579.00	\$1.00	\$57,009.00	\$57,009.00	\$56,445.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$57,579.00	1.0000	TTA - Tech Ed/C			
Column Total:		\$57,580.00					
100.1100.112.33.10.1.00000	Teacher/Specialist Salaries	\$49,400.00	\$49,399.00	\$1.00	\$47,199.00	\$47,199.00	\$45,102.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$49,399.00	1.0000	TTA - Tech Ed/C			
Column Total:		\$49,400.00					
100.1100.112.33.11.1.00000	Teacher/Specialist Salaries	\$1.00	\$26,884.80	(\$26,883.80)	\$26,618.40	\$26,618.32	\$26,354.84
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.33.12.1.00000	Teacher/Specialist Salaries	\$64,201.00	\$38,520.00	\$25,681.00	\$38,138.40	\$38,138.36	\$37,761.04
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Tech Ed/C			
Column Total:		\$64,201.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.33.50.2.00000	Teacher/Specialist Salaries	\$145,337.00	\$155,395.00	(\$10,058.00)	\$148,452.00	\$148,452.00	\$141,838.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$46,426.00	1.0000	TTA - Tech Ed/C			
	Description:	\$61,298.00	1.0000	TTA - Tech Ed/C			
	Description:	\$37,612.00	1.0000	TTA - Tech Ed/C			
Column Total:		\$145,337.00					
100.1100.112.33.60.3.00000	Teacher/Specialist Salaries	\$64,201.00	\$0.00	\$64,201.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Tech Ed/C			
Column Total:		\$64,201.00					
100.1100.112.34.50.2.00000	Salaries-Teachers-Ind. Tech.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.34.60.3.00000	Salaries-Teachers-Ind. Tech.	\$147,347.00	\$147,346.00	\$1.00	\$143,345.00	\$90,098.00	\$88,547.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$53,063.00	1.0000	TTA - Tech Ed/I			
	Description: \$1 each active acct	\$1.00					
	Description:	\$37,274.00	1.0000	TTA - Tech Ed/I			
	Description:	\$57,009.00	1.0000	TTA - Tech Ed/I			
Column Total:		\$147,347.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.35.50.2.00000	Salaries-Teachers-Gateway	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.1100.112.35.60.3.00000	Salaries-Teachers-Gateway	\$39,961.00	\$39,960.00	\$1.00	\$38,209.00	\$38,209.00	\$36,540.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$39,960.00	1.0000	TTA - Social St			
Column Total:		\$39,961.00					
100.1100.112.40.02.1.00000	Salaries-Teachers-Math	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.1100.112.40.33.4.00000	Teacher/Specialist Sal-Elem Ma	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.40.50.2.00000	Salaries-Teachers-Math	\$597,782.00	\$654,803.00	(\$57,021.00)	\$680,895.00	\$635,030.91	\$648,931.21

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description: \$1 each active acct

\$1.00

Description:

\$60,259.00

1.0000 TTA - Mathemati

Description:

\$59,118.00

1.0000 TTA - Mathemati

Description:

\$57,579.00

1.0000 TTA - Mathemati

Description:

\$53,063.00

1.0000 TTA - Mathemati

Description:

\$61,298.00

1.0000 TTA - Mathemati

Description:

\$60,259.00

1.0000 TTA - Mathemati

Description:

\$60,259.00

1.0000 TTA - Mathemati

Description:

\$64,200.00

1.0000 TTA - Mathemati

Description:

\$64,200.00

1.0000 TTA - Mathemati

Description:

\$57,546.00

1.0000 TTA - Mathemati

Column Total:

\$597,782.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.40.60.3.00000	Salaries-Teachers-Math	\$752,424.00	\$794,062.00	(\$41,638.00)	\$766,266.82	\$724,905.85	\$741,546.00

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$81,464.00	2.0000	TTA - Mathemati
Description: \$1 each active acct	\$1.00		
Description:	\$53,052.00	1.0000	TTA - Mathemati
Description:	\$46,009.00	1.0000	TTA - Mathemati
Description:	\$64,200.00	1.0000	TTA - Mathemati
Description:	\$37,274.00	1.0000	TTA - Mathemati
Description:	\$67,212.00	1.0000	TTA - Mathemati
Description:	\$46,009.00	1.0000	TTA - Mathemati
Description:	\$64,200.00	1.0000	TTA - Mathemati
Description:	\$49,399.00	1.0000	TTA - Mathemati
Description:	\$41,383.00	1.0000	TTA - Mathemati
Description:	\$46,865.00	0.5000	Adm Academic De
Description:	\$39,960.00	1.0000	TTA - Mathemati
Description:	\$64,200.00	1.0000	TTA - Mathemati
Description:	\$51,196.00	1.0000	TTA - Mathemati

Column Total: \$752,424.00

100.1100.112.41.02.1.00000	Salaries-Teachers-Music	\$87,882.59	\$87,881.59	\$1.00	\$72,001.19	\$86,655.12	\$69,255.84
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Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$10,239.20	0.2000	TTA - Music
Description:	\$13,442.39	0.2000	TTA - Music
Description:	\$64,200.00	1.0000	TTA - Music

Column Total: \$87,882.59

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.41.08.1.00000	Salaries-Teachers-Music	\$91,620.99	\$91,619.99	\$1.00	\$90,090.69	\$90,090.57	\$88,605.50
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$17,918.60	0.3500	TTA - Music			
	Description:	\$13,442.39	0.2000	TTA - Music			
	Description:	\$60,259.00	1.0000	TTA - Music			
Column Total:		\$91,620.99					
100.1100.112.41.10.1.00000	Salaries-Teachers-Music	\$78,238.99	\$78,237.99	\$1.00	\$75,187.19	\$75,187.23	\$72,275.60
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$59,676.00	1.0000	TTA - Music			
	Description:	\$5,119.60	0.1000	TTA - Music			
	Description:	\$13,442.39	0.2000	TTA - Music			
Column Total:		\$78,238.99					
100.1100.112.41.11.1.00000	Salaries-Teachers-Music	\$23,682.59	\$23,242.59	\$440.00	\$44,869.99	\$45,881.34	\$43,326.44
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$10,239.20	0.2000	TTA - Music			
	Description:	\$13,442.39	0.2000	TTA - Music			
Column Total:		\$23,682.59					
100.1100.112.41.12.1.00000	Salaries-Teachers-Music	\$80,784.84	\$55,327.24	\$25,457.60	\$53,313.94	\$54,831.32	\$51,391.62
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$7,679.40	0.1500	TTA - Music			
	Description:	\$13,442.44	0.2000	TTA - Music			
	Description:	\$59,663.00	1.0000	TTA - Music			
Column Total:		\$80,784.84					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.41.33.4.00000	Salaries-Teachers-Music	\$40,395.00	\$19,570.00	\$20,825.00	\$19,173.24	\$19,000.00	\$18,705.60
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description: D4 Add Theatrical Production Instructor	\$20,000.00	0.4000	Theatrical Prod			
	Description:	\$20,394.00	0.2000	Teacher - REG E			
Column Total:		\$40,395.00					
100.1100.112.41.50.2.00000	Salaries-Teachers-Music	\$197,599.00	\$197,599.00	\$0.00	\$193,998.00	\$193,998.11	\$190,510.50
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description:	\$60,259.00	1.0000	TTA - Music			
	Description:	\$32,100.00	0.5000	TTA - Music			
	Description:	\$47,661.00	1.0000	TTA - Music			
	Description:	\$57,579.00	1.0000	TTA - Music			
Column Total:		\$197,599.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.41.60.3.00000	Salaries-Teachers-Music	\$236,079.00	\$236,079.00	\$0.00	\$233,919.00	\$233,168.89	\$231,610.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$0.00		X Chamber Coach			
Description:		\$18,000.00					
Description:		\$0.00		X Chamber Coach			
Description:		\$64,200.00	1.0000	TTA - Music			
Description:		\$0.00		X Chamber Coach			
Description:		\$0.00		X Chamber Coach			
Description:		\$57,579.00	1.0000	TTA - Music			
Description:		\$0.00		X Chamber Coach			
Description:		\$32,100.00	0.5000	TTA - Music			
Description:		\$64,200.00	1.0000	TTA - Music			
Description:		\$0.00		X Chamber Coach			
Description:		\$0.00		X Chamber Coach			
Column Total:		\$236,079.00					
100.1100.112.47.02.1.00000	Salaries-Teachers-Phys. Ed.	\$67,213.00	\$67,212.00	\$1.00	\$66,546.00	\$66,546.00	\$65,887.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$67,212.00	1.0000	TTA - PE/HEALTH			
Column Total:		\$67,213.00					
100.1100.112.47.08.1.00000	Salaries-Teachers-Phys. Ed.	\$57,010.00	\$57,009.00	\$1.00	\$54,447.00	\$54,447.00	\$51,990.89
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$57,009.00	1.0000	TTA - PE/HEALTH			
Column Total:		\$57,010.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.47.10.1.00000	Salaries-Teachers-Phys. Ed.	\$38,129.80	\$38,128.80	\$1.00	\$36,435.20	\$36,435.20	\$34,820.80
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$38,128.80	0.8000	TTA -			
				PE/HEALTH			
Column Total:		\$38,129.80					
100.1100.112.47.11.1.00000	Salaries-Teachers-Phys. Ed.	\$1.00	\$23,031.60	(\$23,030.60)	\$22,803.60	\$22,803.64	\$22,577.96
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.47.12.1.00000	Salaries-Teachers-Phys. Ed.	\$57,580.00	\$34,547.40	\$23,032.60	\$34,205.40	\$34,205.36	\$33,867.04
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$57,579.00	1.0000	TTA -			
				PE/HEALTH			
Column Total:		\$57,580.00					
100.1100.112.47.50.2.00000	Salaries-Teachers-Phys. Ed.	\$310,771.00	\$310,770.00	\$1.00	\$307,692.00	\$307,692.00	\$304,647.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$57,579.00	1.0000	TTA - PE			
	Description:	\$64,200.00	1.0000	TTA - PE			
	Description:	\$57,579.00	1.0000	TTA -			
				PE/HEALTH			
	Description:	\$67,212.00	1.0000	TTA -			
				PE/HEALTH			
	Description:	\$64,200.00	1.0000	TTA - PE			
Column Total:		\$310,771.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.47.60.3.00000	Salaries-Teachers-Phys. Ed.	\$350,414.20	\$348,309.20	\$2,105.00	\$336,501.80	\$338,991.68	\$327,720.12
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$9,532.20	0.2000	TTA - PE			
	Description:	\$48,113.00	1.0000	TTA - PE			
	Description:	\$64,200.00	1.0000	TTA - PE/HEALTH			
	Description:	\$64,200.00	1.0000	TTA - PE			
	Description:	\$47,671.00	1.0000	TTA - PE/HEALTH			
	Description:	\$59,118.00	1.0000	TTA - PE/HEALTH			
	Description:	\$57,579.00	1.0000	TTA - PE			
	Column Total:	\$350,414.20					
100.1100.112.50.02.1.00000	Salaries-Teachers-Reading	\$64,201.00	\$64,200.00	\$1.00	\$63,564.00	\$63,564.00	\$62,935.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Literacy			
	Column Total:	\$64,201.00					
100.1100.112.50.08.1.00000	Salaries-Teachers-Reading	\$67,213.00	\$67,212.00	\$1.00	\$66,546.00	\$66,546.00	\$65,887.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$67,212.00	1.0000	TTA - Literacy			
	Column Total:	\$67,213.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.50.10.1.00000	Salaries-Teachers-Reading	\$67,213.00	\$67,212.00	\$1.00	\$66,546.00	\$66,546.00	\$65,887.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$67,212.00	1.0000	TTA - Literacy			
Column Total:		\$67,213.00					
100.1100.112.50.11.1.00000	Salaries-Teachers-Reading	\$1.00	\$64,200.00	(\$64,199.00)	\$50,851.20	\$63,564.00	\$50,348.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.112.50.12.1.00000	Salaries-Teachers-Reading	\$64,201.00	\$64,200.00	\$1.00	\$63,564.00	\$63,503.40	\$62,935.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Literacy			
Column Total:		\$64,201.00					
100.1100.112.50.50.2.00000	Salaries-Teachers-Reading	\$421,810.00	\$353,708.00	\$68,102.00	\$344,339.00	\$344,339.00	\$334,382.45
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$63,564.00	1.0000	TTA - English L			
	Description:	\$64,200.00	1.0000	TTA - English L			
	Description:	\$57,579.00	1.0000	TTA - English L			
	Description:	\$55,003.00	1.0000	TTA - English L			
	Description:	\$53,063.00	1.0000	TTA - English L			
	Description:	\$64,200.00	1.0000	TTA - English L			
	Description:	\$64,200.00	1.0000	TTA - Literacy			
Column Total:		\$421,810.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.50.60.3.00000	Salaries-Teachers-Reading	\$44,412.00	\$0.00	\$44,412.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$44,411.00	1.0000	TTA - Literacy			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$44,412.00					
100.1100.112.53.50.2.00000	Salaries-Teachers-Science	\$495,715.00	\$439,794.00	\$55,921.00	\$481,287.00	\$426,594.00	\$467,704.27
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$53,063.00	1.0000	TTA - Science			
	Description: \$1 each active acct	\$1.00					
	Description:	\$67,212.00	1.0000	TTA - Science			
	Description:	\$53,558.00	1.0000	TTA - Science			
	Description:	\$57,022.00	1.0000	TTA - Science			
	Description:	\$24,694.50	0.5000	TTA - Science			
	Description:	\$60,259.00	1.0000	TTA - Science			
	Description:	\$27,501.50	0.5000	TTA - Science			
	Description:	\$53,063.00	1.0000	TTA - Science			
	Description:	\$41,762.00	1.0000	TTA - Science			
	Description:	\$57,579.00	1.0000	TTA - Science			
Column Total:		\$495,715.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.53.60.3.00000	Salaries-Teachers-Science	\$860,950.00	\$856,604.00	\$4,346.00	\$845,858.82	\$829,736.00	\$808,837.41

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$41,393.00	1.0000	TTA - Science
Description: \$1 each active acct	\$1.00		
Description:	\$45,999.00	1.0000	TTA - Science
Description:	\$60,259.00	1.0000	TTA - Science
Description:	\$67,212.00	1.0000	TTA - Science
Description:	\$64,200.00	1.0000	TTA - Science
Description:	\$54,992.00	1.0000	TTA - Science
Description:	\$53,063.00	1.0000	TTA - Science
Description:	\$57,009.00	1.0000	TTA - Science
Description:	\$38,941.00	1.0000	TTA - Science
Description:	\$46,865.00	0.5000	Adm Academic
			De
Description:	\$54,992.00	1.0000	TTA - Science
Description:	\$36,007.00	1.0000	TTA - Science
Description:	\$64,200.00	1.0000	TTA - Science
Description:	\$67,212.00	1.0000	TTA - Science
Description:	\$67,212.00	1.0000	TTA - Science
Description:	\$41,393.00	1.0000	TTA - Science
Column Total:	\$860,950.00		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.54.50.2.00000	Salaries-Teachers-Social Studie	\$663,572.00	\$667,041.00	(\$3,469.00)	\$619,746.00	\$651,471.01	\$612,409.67

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description: \$1 each active acct

\$1.00

Description:

\$53,063.00

1.0000 TTA - Social St

Description:

\$68,212.00

1.0000 TTA - Science

Description:

\$53,063.00

1.0000 TTA - Social St

Description:

\$53,063.00

1.0000 TTA - Social St

Description:

\$46,426.00

1.0000 TTA - Social St

Description:

\$64,200.00

1.0000 TTA - English L

Description:

\$64,200.00

1.0000 TTA - Social St

Description:

\$47,671.00

1.0000 TTA - Social St

Description:

\$64,200.00

1.0000 TTA - Social St

Description:

\$47,661.00

1.0000 TTA - Social St

Description:

\$37,612.00

1.0000 TTA - Social St

Description:

\$64,200.00

1.0000 TTA - Social St

Column Total:

\$663,572.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.112.54.60.3.00000	Salaries-Teachers-Social Studie	\$734,578.00	\$725,750.00	\$8,828.00	\$705,671.50	\$708,262.87	\$683,685.51
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$39,960.00	1.0000	TTA - Social St			
Description:	\$1 each active acct	\$1.00					
Description:		\$46,350.00	0.5000	Adm Academic			
Description:		\$60,259.00	1.0000	TTA - Social St			
Description:		\$57,579.00	1.0000	TTA - Social St			
Description:		\$64,200.00	1.0000	TTA - Social St			
Description:		\$60,259.00	1.0000	TTA - Social St			
Description:		\$55,519.00	1.0000	TTA - Social St			
Description:		\$47,671.00	1.0000	TTA - Social St			
Description:		\$60,259.00	1.0000	TTA - Social St			
Description:		\$55,003.00	1.0000	TTA - Social St			
Description:		\$64,200.00	1.0000	TTA - Social St			
Description:		\$59,118.00	1.0000	TTA - Social St			
Description:		\$64,200.00	1.0000	TTA - Social St			
Column Total:		\$734,578.00					
100.1100.114.00.33.4.00000	Sal-Teach Assistants	\$6,500.00	\$25,786.14	(\$19,286.14)	\$17,500.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	extra hours	\$5,000.00					
Description:	sick buy back	\$1,500.00					
Column Total:		\$6,500.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.11.33.4.00000	Sal-Teach Assistants-Technolog	\$442,375.20	\$432,684.20	\$9,691.00	\$312,996.93	\$379,188.78	\$363,747.89
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$45,676.80	1.0000	Technology Spec			
Description:		\$29,383.20	1.0000	Admin Asst - Te			
Description:		\$42,556.80	1.0000	Technology Spec			
Description:		\$45,676.80	1.0000	Technology Spec			
Description:		\$42,556.80	1.0000	Technology Spec			
Description:	OT/Extra hours	\$12,000.00					
Description:		\$65,499.20	1.0000	Senior Technolo			
Description:		\$51,105.60	1.0000	Technology Spec			
Description:		\$36,337.60	1.0000	Technology Spec			
Description:	Summer help \$12 x 3 ppl x 8wks	\$11,520.00					
Description:		\$59,862.40	1.0000	Senior Technolo			
Description:		\$200.00		Sick day buy ba			
Column Total:		\$442,375.20					
100.1100.114.18.60.3.00000	Sal-Teach Assistants-English/La	\$17,095.35	\$16,029.65	\$1,065.70	\$16,029.65	\$16,029.65	\$14,972.29
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$709.80		Certification			
Description:		\$16,384.55	1.0000	TSSU Paraeducat			
Column Total:		\$17,095.35					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.25.02.1.00000	Sal-Teach Assistants-Gen. Elerr	\$113,589.75	\$105,413.62	\$8,176.13	\$100,083.01	\$101,218.40	\$88,198.49

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$682.50		Certification
Description:	\$18,586.75	1.0000	TSSU Paraeducat
Description:	\$408.75		Certification
Description:	\$11,165.69	1.0000	TSSU Paraeducat
Description:	\$420.00		Certification
Description:	\$10,122.00	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$15,390.38	1.0000	TSSU Paraeducat
Description:	\$354.90		Certification
Description:	\$7,636.27	0.5000	TSSU Paraeducat
Description:	\$16,562.00	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$17,164.88	1.0000	TSSU Paraeducat
Description:	\$13,729.63	1.0000	TSSU Paraeducat
Column Total:	\$113,589.75		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.25.08.1.00000	Sal-Teach Assistants-Gen. Elern	\$189,420.90	\$169,474.95	\$19,945.95	\$156,051.83	\$176,737.76	\$144,588.60

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$8,019.83	0.5000	TSSU Paraeducat
Description: \$1 each active acct	\$1.00		
Description:	\$416.25		Certification
Description:	\$208.13		Service Credit
Description:	\$11,981.06	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$14,685.13	1.0000	TSSU Paraeducat
Description:	\$354.90		Certification
Description:	\$7,263.62	0.5000	TSSU Paraeducat
Description:	\$408.75		Certification
Description:	\$204.38		Service Credit
Description:	\$11,799.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$682.50		Certification
Description:	\$15,140.13	1.0000	TSSU Paraeducat
Description:	\$555.00		Certification
Description:	\$555.00		Service Credit
Description:	\$100.00		Sick day buy ba
Description:	\$16,927.50	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$16,562.00	1.0000	TSSU Paraeducat
Description:	\$15,026.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$20,816.25	1.0000	TSSU Paraeducat
Description:	\$8,013.46	0.5000	TSSU Paraeducat

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$693.75		Certification			
	Description:	\$693.75		Service Credit			
	Description:	\$21,159.38	1.0000	TSSU Paraeducat			
	Description:	\$14,082.25	1.0000	TSSU Paraeducat			
Column Total:		\$189,420.90					

Printed: 01/25/2016 11:00:23 AM

Report:

2015.4.12

Page: 35

rptGLGenBudgetRptUsingDefinition

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.25.10.1.00000	Sal-Teach Assistants-Gen. Elerr	\$133,707.05	\$125,152.07	\$8,554.98	\$118,360.28	\$125,102.92	\$112,613.13

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$0.00	1.0000	TSSU Paraeducat
Description: \$1 each active acct	\$1.00		
Description:	\$666.00		Certification
Description:	\$832.50		Service Credit
Description:	\$20.00		Sick day buy ba
Description:	\$19,569.30	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$84.00		Sick day buy ba
Description:	\$18,996.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$18,347.88	1.0000	TSSU Paraeducat
Description:	\$655.20		Certification
Description:	\$327.60		Service Credit
Description:	\$18,236.40	1.0000	TSSU Paraeducat
Description:	\$655.20		Certification
Description:	\$327.60		Service Credit
Description:	\$18,968.04	1.0000	TSSU Paraeducat
Description:	\$382.20		Certification
Description:	\$16,448.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,800.88	1.0000	TSSU Paraeducat
Column Total:	\$133,707.05		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: **2015-2016**

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.25.11.1.00000	Sal-Teach Assistants-Gen. Elern	\$29,552.63	\$47,617.88	(\$18,065.25)	\$47,096.38	\$48,008.23	\$47,279.67
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$7,564.63	1.0000	TSSU Paraeducat			
Description: \$1 each active acct		\$1.00					
Description:		\$147.00		Sick day buy ba			
Description:		\$682.50		Certification			
Description:		\$341.25		Service Credit			
Description:		\$20,816.25	1.0000	TSSU Paraeducat			
Column Total:		\$29,552.63					

Printed: 01/25/2016 11:00:23 AM

Report:

2015.4.12

Page: 37

rptGLGenBudgetRptUsingDefinition

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.25.12.1.00000	Sal-Teach Assistants-Gen. Elerr	\$113,947.82	\$96,771.23	\$17,176.59	\$103,918.41	\$100,208.10	\$96,900.68

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$682.50		Certification
Description:	\$16,800.88	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,152.50	1.0000	TSSU Paraeducat
Description:	\$693.75		Certification
Description:	\$867.19		Service Credit
Description:	\$21,159.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$36.80		Sick day buy ba
Description:	\$19,053.13	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$627.90		Certification
Description:	\$16,503.31	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$18,234.13	1.0000	TSSU Paraeducat
Description:	\$36.80		Sick day buy ba

Column Total: \$113,947.82

100.1100.114.25.33.1.00000	Sal-Teach Assistants-Gen. Elerr	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
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Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		

Column Total: \$1.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.27.50.2.00000	Sal-Teach Assistants-Gen. Midd	\$43,836.03	\$43,645.75	\$190.28	\$78,086.39	\$43,196.40	\$58,793.13
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$2,400.00		X MS Bus Duty			
Description: \$1 each active acct		\$1.00					
Description:		\$709.80		Certification			
Description:		\$15,272.53	1.0000	TSSU Paraeducat			
Description:		\$9,860.76	0.5000	Secretary/Cafe			
Description:		\$709.80		Certification			
Description:		\$14,882.14	1.0000	TSSU Paraeducat			
Column Total:		\$43,836.03					
100.1100.114.28.60.3.00000	Sal-Teach Assistants-Gen. High	\$1,801.00	\$1,700.00	\$101.00	\$1,700.00	\$1,600.00	\$1,700.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$1,800.00		X HS Coordinato			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1,801.00					
100.1100.114.32.50.2.00000	Bridges	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.1100.114.40.60.3.00000	Sal-Teach Assistants-Math	\$18,562.27	\$17,484.74	\$1,077.53	\$17,484.74	\$17,543.86	\$17,158.96
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$709.80		Certification			
Description:		\$17,851.47	1.0000	TSSU Paraeducat			
Column Total:		\$18,562.27					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.114.41.33.4.00000	Sal-Teach Assistants-Music	\$79,225.60	\$47,540.00	\$31,685.60	\$46,566.50	\$46,663.71	\$41,809.55
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: D4 Add Theatrical Production	\$30,000.00	0.6000	D4 Theatrical I			
	Instructor						
	Description:	\$41,225.60	1.0000	Senior Admin As			
	Description: Sal-Teach Assistants-Music	\$8,000.00		X PAC Technicia			
Column Total:		\$79,225.60					
100.1100.114.53.60.3.00000	Sal-Teach Assistants-Science	\$6,392.84	\$6,049.68	\$343.16	\$5,831.28	\$5,574.17	\$4,536.30
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$218.40		Service Credit			
	Description:	\$6,173.44	1.0000	TSSU Paraeducat			
Column Total:		\$6,392.84					
100.1100.114.54.60.3.00000	Sal-Teach Assistants-Social Stu	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.115.11.33.0.00000	Salary, Secretary-Tech	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1100.115.41.33.0.00000	Salary, Secretary-Music	\$28,462.50	\$27,588.00	\$874.50	\$26,092.27	\$26,730.00	\$26,035.52
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$28,462.50	1.0000	Admin Asst - Mu			
Column Total:		\$28,462.50					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1100.122.00.70.4.00000	Sal-Substitute Teachers	\$310,000.00	\$314,788.60	(\$4,788.60)	\$314,525.80	\$382,285.24	\$395,917.30
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Substitute Teachers	\$310,000.00					
Column Total:		\$310,000.00					
100.1100.123.00.70.4.00000	Sal-Long Term Sub Teachers	\$150,000.00	\$130,000.00	\$20,000.00	\$130,000.00	\$174,399.86	\$162,028.42
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Long ter Substitutes	\$150,000.00					
Column Total:		\$150,000.00					
FUNC: REGULAR EDUCATION - 1100		\$16,816,064.44	\$17,717,189.71	(\$901,125.27)	\$17,560,678.75	\$17,067,999.17	\$16,892,209.57
100.1200.111.60.33.4.00000	Administrative Salaries	\$82,401.00	\$0.00	\$82,401.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$82,400.00	1.0000	Adm Coordinator			
Column Total:		\$82,401.00					
100.1200.111.60.50.2.00000	Administrative Salaries	\$89,611.00	\$86,520.00	\$3,091.00	\$84,050.00	\$84,000.00	\$82,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$89,610.00	1.0000	Adm DH SPED			
Column Total:		\$89,611.00					
100.1200.111.60.60.3.00000	Administrative Salaries	\$86,521.00	\$84,460.00	\$2,061.00	\$79,827.55	\$82,000.00	\$80,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$86,520.00	1.0000	Adm DH SPED			
Column Total:		\$86,521.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.111.67.33.4.00000	Administrative Salaries	\$93,731.00	\$90,640.00	\$3,091.00	\$85,153.02	\$88,000.00	\$85,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$93,730.00	1.0000	Adm Coordinator			
Column Total:		\$93,731.00					
100.1200.112.00.01.4.00000	Salaries-Spec Ed	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.112.00.33.4.00000	Salaries-Spec Ed	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.112.60.02.1.00000	Salaries-Spec Ed-General	\$141,075.50	\$141,074.50	\$1.00	\$82,016.50	\$137,696.98	\$80,584.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$19,295.50	0.5000	TTA - SPEC ED G			
	Description:	\$64,200.00	1.0000	TTA - SPEC ED G			
	Description:	\$57,579.00	1.0000	TTA - SPEC ED G			
Column Total:		\$141,075.50					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.112.60.08.1.00000	Salaries-Spec Ed-General	\$282,777.50	\$334,988.00	(\$52,210.50)	\$324,680.00	\$323,285.73	\$315,511.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$44,411.00	1.0000	TTA - SPEC ED G			
	Description:	\$39,971.00	1.0000	TTA - SPEC ED G			
	Description:	\$60,259.00	1.0000	TTA - SPEC ED G			
	Description:	\$27,501.50	0.5000	TTA - PreK			
	Description:	\$46,434.00	1.0000	TTA - SPEC ED G			
	Description:	\$64,200.00	1.0000	TTA - SPEC ED G			
Column Total:		\$282,777.50					
100.1200.112.60.10.1.00000	Salaries-Spec Ed-General	\$79,815.50	\$129,213.50	(\$49,398.00)	\$48,191.00	\$123,443.50	\$91,148.50
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$20,696.50	0.5000	TTA - PreK			
	Description: \$1 each active acct	\$1.00					
	Description:	\$59,118.00	1.0000	TTA - SPEC ED G			
Column Total:		\$79,815.50					
100.1200.112.60.11.1.00000	Salaries-Spec Ed-General	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.112.60.12.1.00000	Salaries-Spec Ed-General	\$105,962.00	\$200,675.50	(\$94,713.50)	\$173,809.00	\$196,303.50	\$170,478.50
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$41,762.00	1.0000	TTA - SPEC ED L			
	Description:	\$64,200.00	1.0000	TTA - SPEC ED G			
Column Total:		\$105,962.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.112.60.33.4.00000	Salaries-Spec Ed-General	\$459,513.00	\$367,324.00	\$92,189.00	\$421,266.50	\$363,274.89	\$412,997.41
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description: Add Behaviorist	\$68,212.00	1.0000 D2				
	Description:	\$44,411.00	1.0000 TTA - SPEC ED A				
	Description:	\$60,259.00	1.0000 TTA - Physical				
	Description:	\$32,100.00	0.5000 TTA - Physical				
	Description:	\$57,579.00	1.0000 TTA - SPEC ED G				
	Description:	\$51,196.00	1.0000 TTA - SPEC ED I				
	Description:	\$23,976.00	0.6000 TTA - SPEC ED O				
	Description:	\$57,579.00	1.0000 TTA - Physical				
	Description:	\$64,200.00	1.0000 TTA - SPEC ED H				
Column Total:		\$459,513.00					
100.1200.112.60.50.2.00000	Salaries-Spec Ed-General	\$522,697.00	\$518,755.00	\$3,942.00	\$581,519.00	\$501,316.58	\$608,348.77
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$67,212.00	1.0000 TTA - SPEC ED G				
	Description:	\$60,259.00	1.0000 TTA - SPEC ED G				
	Description:	\$64,200.00	1.0000 TTA - SPEC ED G				
	Description:	\$64,200.00	1.0000 TTA - SPEC ED G				
	Description:	\$67,212.00	1.0000 TTA - SPEC ED G				
	Description:	\$64,200.00	1.0000 TTA - SPEC ED L				
	Description:	\$51,662.00	1.0000 TTA - SPEC ED A				
	Description:	\$44,810.00	1.0000 TTA - SPEC ED L				
	Description:	\$38,941.00	1.0000 TTA - SPEC ED G				
Column Total:		\$522,697.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.112.60.60.3.00000	Salaries-Spec Ed-General	\$638,348.00	\$634,596.00	\$3,752.00	\$675,942.60	\$572,210.42	\$674,269.63
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$41,393.00	1.0000	TTA - SPEC ED G			
Description:	\$1 each active acct	\$1.00					
Description:		\$49,399.00	1.0000	TTA - SPEC ED G			
Description:		\$47,671.00	1.0000	TTA - SPEC ED L			
Description:		\$49,849.00	1.0000	TTA - SPEC ED L			
Description:		\$57,022.00	1.0000	TTA - SPEC ED G			
Description:		\$57,022.00	1.0000	TTA - SPEC ED A			
Description:		\$47,661.00	1.0000	TTA - SPEC ED G			
Description:		\$64,200.00	1.0000	TTA - Literacy			
Description:		\$3,500.00		X HS Department			
Description:		\$57,022.00	1.0000	TTA - SPEC ED A			
Description:		\$55,003.00	1.0000	TTA - SPEC ED G			
Description:		\$67,212.00	1.0000	TTA - SPEC ED L			
Description:		\$41,393.00	1.0000	TTA - SPEC ED E			
Column Total:		\$638,348.00					
100.1200.112.61.11.1.00000	Salaries-Spec Ed-Multi	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.112.61.12.1.00000	Salaries-Spec Ed-Multi	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.112.61.33.4.00000	Salaries-Spec Ed-Multi	\$95,329.00	\$95,328.00	\$1.00	\$112,200.00	\$89,031.02	\$109,259.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$55,003.00	1.0000	TTA - SPEC ED I			
	Description:	\$40,325.00	1.0000	TTA - SPEC ED I			
Column Total:		\$95,329.00					
100.1200.112.61.50.2.00000	Salaries-Spec Ed-Multi	\$60,260.00	\$60,259.00	\$1.00	\$59,663.00	\$59,663.00	\$59,072.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$60,259.00	1.0000	TTA - SPEC ED I			
Column Total:		\$60,260.00					
100.1200.112.61.60.3.00000	Salaries-Spec Ed-Multi	\$67,213.00	\$67,212.00	\$1.00	\$66,546.00	\$66,546.00	\$65,534.65
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$67,212.00	1.0000	TTA - SPEC ED I			
Column Total:		\$67,213.00					
100.1200.112.62.33.4.00000	Salaries - ESY	\$125,000.00	\$125,000.00	\$0.00	\$115,000.00	\$119,232.50	\$108,251.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: ESY	\$125,000.00					
Column Total:		\$125,000.00					
100.1200.112.63.33.4.00000	Salaries-Spec Ed-EH	\$1.00	\$41,393.00	(\$41,392.00)	\$63,564.00	\$39,545.81	\$62,935.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.112.63.50.2.00000	Salaries-Spec Ed-EH	\$172,806.00	\$198,624.00	(\$25,818.00)	\$195,997.00	\$195,377.35	\$191,724.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$41,393.00	1.0000	TTA - SPEC ED E			
	Description:	\$67,212.00	1.0000	TTA - SPEC ED E			
	Description:	\$64,200.00	1.0000	TTA - SPEC ED E			
Column Total:		\$172,806.00					
100.1200.112.63.60.3.00000	Salaries-Spec Ed-EH	\$135,425.00	\$68,212.00	\$67,213.00	\$67,546.00	\$67,546.00	\$66,887.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$68,212.00	1.0000	TTA - SPEC ED E			
	Description:	\$67,212.00	1.0000	TTA - SPEC ED E			
Column Total:		\$135,425.00					
100.1200.112.67.33.4.00000	Salaries-Spec Ed-Preschool	\$189,917.50	\$83,495.50	\$106,422.00	\$82,016.50	\$80,687.98	\$80,584.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$19,295.50	0.5000	TTA - PreK			
	Description:	\$64,200.00	1.0000	TTA - PreK			
	Description:	\$57,022.00	1.0000	TTA - PreK			
	Description:	\$49,399.00	1.0000	TTA - PreK			
Column Total:		\$189,917.50					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.112.69.33.4.00000	Salaries-Spec Ed-OT/PT	\$472,687.40	\$472,686.40	\$1.00	\$456,839.40	\$457,036.06	\$439,093.48
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$46,063.20	0.8000	TTA - Occupatio			
	Description:	\$57,022.00	1.0000	TTA - Occupatio			
	Description:	\$49,389.00	1.0000	TTA - Occupatio			
	Description:	\$60,259.00	1.0000	TTA - Occupatio			
	Description:	\$57,022.00	1.0000	TTA - Occupatio			
	Description:	\$46,009.00	1.0000	TTA - Occupatio			
	Description:	\$46,063.20	0.8000	TTA - Occupatio			
	Description:	\$51,196.00	1.0000	TTA - Occupatio			
	Description:	\$59,663.00	1.0000	TTA - Occupatio			
Column Total:		\$472,687.40					
100.1200.114.00.33.4.00000	Sp Ed - Teach Asst	\$20,000.00	\$78,376.73	(\$58,376.73)	\$20,000.00	\$554.24	\$179.90
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Spec Educ Para extra hours/OT	\$20,000.00					
Column Total:		\$20,000.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.60.02.1.00000	Sp Ed - Teach Asst.-General	\$154,896.35	\$147,852.27	\$7,044.08	\$162,002.78	\$163,388.60	\$144,741.95

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$682.50		Certification
Description:	\$17,938.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$19,417.13	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$18,928.00	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$155.20		Sick day buy ba
Description:	\$19,701.50	1.0000	TSSU Paraeducat
Description:	\$22,556.63	1.0000	TSSU - Licensed
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$19,360.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$14,025.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$188.00		Sick day buy ba
Description:	\$17,164.88	1.0000	TSSU Paraeducat
Column Total:	\$154,896.35		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.60.08.1.00000	Sp Ed - Teach Asst.-General	\$230,599.15	\$235,997.15	(\$5,398.00)	\$227,192.91	\$224,486.49	\$215,414.36

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$682.50		Certification
Description:	\$36.00		Sick day buy ba
Description:	\$16,926.00	1.0000	TSSU Paraeducat
Description:	\$14,309.75	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$13,388.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$14,685.13	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$17,517.50	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,448.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$116.00		Sick day buy ba
Description:	\$20,816.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,869.13	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$18,234.13	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$21,100.63	1.0000	TSSU Paraeducat
Description:	\$14,742.00	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$341.25		Service Credit			
	Description:	\$19,360.25	1.0000	TSSU Paraeducat			
	Description:	\$682.50		Certification			
	Description:	\$17,517.50	1.0000	TSSU Paraeducat			
Column Total:		\$230,599.15					

Printed: 01/25/2016 11:00:23 AM

Report:

2015.4.12

Page: 51

rptGLGenBudgetRptUsingDefinition

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.60.10.1.00000	Sp Ed - Teach Asst-General	\$193,873.21	\$183,178.02	\$10,695.19	\$214,039.03	\$181,228.53	\$198,020.70

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$682.50		Certification
Description:	\$15,447.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$18,700.50	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,800.88	1.0000	TSSU Paraeducat
Description:	\$14,685.13	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$17,631.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,095.63	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$14,025.38	1.0000	TSSU Paraeducat
Description:	\$17,631.25	1.0000	TSSU Paraeducat
Description:	\$693.75		Certification
Description:	\$693.75		Service Credit
Description:	\$108.80		Sick day buy ba
Description:	\$21,159.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$20,054.13	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$14,685.13	1.0000	TSSU Paraeducat
Column Total:	\$193,873.21		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.60.11.1.00000	Sp Ed - Teach Asst.-General	\$45.00	\$59,019.88	(\$58,974.88)	\$54,037.63	\$66,024.30	\$50,642.13
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$45.00		Sick day buy ba			
Column Total:		\$45.00					
100.1200.114.60.12.1.00000	Sp Ed - Teach Asst.-General	\$190,383.41	\$116,138.77	\$74,244.64	\$136,898.15	\$94,187.08	\$117,956.54
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$15,447.25	1.0000	TSSU Paraeducat			
Description:		\$19,758.38	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$14,742.00	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$16,800.88	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$341.25		Service Credit			
Description:		\$20,054.13	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$16,095.63	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$15,390.38	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$341.25		Service Credit			
Description:		\$19,292.00	1.0000	TSSU Paraeducat			
Description:		\$18,006.63	1.0000	TSSU Paraeducat			
Description:		\$14,309.75	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$15,026.38	1.0000	TSSU Paraeducat			
Column Total:		\$190,383.41					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.60.33.4.00000	Sp Ed - Teach Asst.-General	\$46,273.76	\$61,280.78	(\$15,007.02)	\$56,149.29	\$53,661.27	\$57,639.09
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$14,173.25	1.0000	TSSU Paraeducat			
	Description: CALM & ASD training	\$10,000.00					
	Description: Cut Para positions (2)	(\$17,037.93)	-2.0000	D2			
	Description:	\$682.50		Certification			
	Description:	\$77.60		Sick day buy ba			
	Description:	\$18,586.75	1.0000	TSSU Paraeducat			
	Description:	\$709.80		Certification			
	Description:	\$19,081.79	1.0000	TSSU Paraeducat			
Column Total:		\$46,273.76					

Printed: 01/25/2016 11:00:23 AM

Report:

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Page: 54

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Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.60.50.2.00000	Sp Ed - Teach Asst.-General	\$302,905.28	\$251,544.04	\$51,361.24	\$236,766.10	\$255,287.07	\$228,221.32

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$682.50		Certification
Description:	\$15,390.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,800.88	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$20,418.13	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$20,489.56	1.0000	TSSU Paraeducat
Description:	\$693.75		Certification
Description:	\$693.75		Service Credit
Description:	\$21,159.38	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,448.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$341.25		Service Credit
Description:	\$20,054.13	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$14,685.13	1.0000	TSSU Paraeducat
Description:	\$341.25		Service Credit
Description:	\$19,417.13	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$20,927.27	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$196.00		Sick day buy ba

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$19,997.25	1.0000 TSSU Paraeducat				
	Description:	\$682.50	Certification				
	Description:	\$18,643.63	1.0000 TSSU Paraeducat				
	Description:	\$14,798.88	1.0000 TSSU Paraeducat				
	Description:	\$14,685.13	1.0000 TSSU Paraeducat				
	Description:	\$341.25	Service Credit				
	Description:	\$20,816.25	1.0000 TSSU Paraeducat				
	Description:	\$682.50	Certification				
	Description:	\$144.80	Sick day buy ba				
	Description:	\$17,517.50	1.0000 TSSU Paraeducat				
Column Total:		\$302,905.28					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.60.60.3.00000	Sp Ed - Teach Asst.-General	\$281,706.89	\$277,502.94	\$4,203.95	\$282,146.42	\$243,910.56	\$238,159.05

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description: \$1 each active acct	\$1.00		
Description:	\$709.80		Certification
Description:	\$16,384.55	1.0000	TSSU Paraeducat
Description:	\$354.90		Service Credit
Description:	\$19,448.52	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$709.80		Certification
Description:	\$19,022.64	1.0000	TSSU Paraeducat
Description:	\$16,005.99	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$14,586.39	1.0000	TSSU Paraeducat
Description:	\$15,012.27	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$16,869.58	1.0000	TSSU Paraeducat
Description:	\$721.50		Certification
Description:	\$901.88		Service Credit
Description:	\$22,110.27	1.0000	TSSU Paraeducat
Description:	\$14,527.24	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$21,294.00	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$18,655.91	1.0000	TSSU Paraeducat
Description:	\$709.80		Certification
Description:	\$183.80		Sick day buy ba
Description:	\$17,910.62	1.0000	TSSU Paraeducat
Description:	\$0.00		Certification

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$15,272.53	1.0000 TSSU Paraeducat				
	Description:	\$19,756.10	1.0000 TSSU Paraeducat				
	Description:	\$764.40	Certification				
	Description:	\$26,244.40	1.0000 Transition Faci				
Column Total:		\$281,706.89					
100.1200.114.61.02.1.00000	Sp Ed - Teach Asst.-Multi	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.114.61.08.1.00000	Sp Ed - Teach Asst.-Multi	\$1.00	\$14,378.00	(\$14,377.00)	\$0.00	\$10,991.27	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.114.61.10.1.00000	Sp Ed - Teach Asst.-Multi	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.114.61.12.1.00000	Sp Ed - Teach Asst.-Multi	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.61.33.4.00000	Sp Ed - Teach Asst.-Multi	\$124,025.80	\$116,535.53	\$7,490.27	\$117,977.88	\$116,757.86	\$113,476.78
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$682.50		Certification			
Description:		\$16,448.25	1.0000	TSSU Paraeducat			
Description:		\$709.80		Certification			
Description:		\$354.90		Service Credit			
Description:		\$20,134.66	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$15,811.25	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$15,811.25	1.0000	TSSU Paraeducat			
Description:		\$341.25		Service Credit			
Description:		\$188.80		Sick day buy ba			
Description:		\$19,053.13	1.0000	TSSU Paraeducat			
Description:		\$14,434.88	1.0000	TSSU Paraeducat			
Description:		\$682.50		Certification			
Description:		\$18,006.63	1.0000	TSSU Paraeducat			
Column Total:		\$124,025.80					
100.1200.114.61.50.2.00000	Sp Ed - Teach Asst.-Multi	\$20,904.61	\$19,779.76	\$1,124.85	\$34,231.08	\$19,779.76	\$33,363.85
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$354.90		Service Credit			
Description:		\$20,548.71	1.0000	TSSU Paraeducat			
Column Total:		\$20,904.61					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.61.60.3.00000	Sp Ed - Teach Asst.-Multi	\$134,506.99	\$125,871.20	\$8,635.79	\$149,467.68	\$125,618.97	\$145,509.86
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$709.80		Certification			
	Description:	\$200.00		Sick day buy ba			
	Description:	\$18,596.76	1.0000	TSSU Paraeducat			
	Description:	\$709.80		Certification			
	Description:	\$18,218.20	1.0000	TSSU Paraeducat			
	Description:	\$709.80		Certification			
	Description:	\$18,726.89	1.0000	TSSU Paraeducat			
	Description:	\$17,851.47	1.0000	TSSU Paraeducat			
	Description:	\$709.80		Certification			
	Description:	\$354.90		Service Credit			
	Description:	\$20,134.66	1.0000	TSSU Paraeducat			
	Description:	\$709.80		Certification			
	Description:	\$18,277.35	1.0000	TSSU Paraeducat			
	Description:	\$18,596.76	1.0000	TSSU Paraeducat			
Column Total:		\$134,506.99					
100.1200.114.62.33.4.00000	Salaries, Teach Asst - ESY	\$65,000.00	\$65,000.00	\$0.00	\$65,000.00	\$58,162.00	\$59,863.75
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: ESY - Paras	\$65,000.00					
Column Total:		\$65,000.00					
100.1200.114.62.50.2.00000	Sp Ed - Teach Asst.-Ext Sch Yr	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.63.11.1.00000	Sp Ed - Teach Asst.-EH	\$2,242.70	\$60,821.06	(\$58,578.36)	\$61,871.68	\$69,601.00	\$60,073.98
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$14.20		Sick day buy ba			
	Description:	\$682.50		Certification			
	Description:	\$682.50		Certification			
	Description:	\$180.00		Sick day buy ba			
	Description:	\$682.50		Certification			
	Column Total:	\$2,242.70					
100.1200.114.63.33.4.00000	Sp Ed - Teach Asst.-EH	\$40,052.20	\$37,867.38	\$2,184.82	\$37,867.38	\$37,940.15	\$37,811.18
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$341.25		Service Credit			
	Description:	\$11.20		Sick day buy ba			
	Description:	\$20,725.25	1.0000	TSSU Paraeducat			
	Description:	\$682.50		Certification			
	Description:	\$18,291.00	1.0000	TSSU Paraeducat			
	Column Total:	\$40,052.20					
100.1200.114.63.50.2.00000	Sp Ed - Teach Asst.-EH	\$15,141.13	\$14,150.50	\$990.63	\$14,548.63	\$14,150.50	\$13,581.63
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$15,140.13	1.0000	TSSU Paraeducat			
	Column Total:	\$15,141.13					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.63.60.3.00000	Sp Ed - Teach Asst.-EH	\$59,123.70	\$61,616.43	(\$2,492.73)	\$62,711.61	\$61,903.53	\$60,583.44
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$721.50		Certification			
	Description:	\$721.50		Service Credit			
	Description:	\$22,474.73	1.0000	TSSU Paraeducat			
	Description:	\$709.80		Certification			
	Description:	\$200.00		Sick day buy ba			
	Description:	\$20,371.26	1.0000	TSSU Paraeducat			
	Description:	\$13,923.91	1.0000	TSSU Paraeducat			
Column Total:		\$59,123.70					
100.1200.114.64.33.4.00000	Educ. Assist - ASD	\$36,469.26	\$81,194.75	(\$44,725.49)	\$101,558.73	\$78,318.56	\$83,633.27
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$14,685.13	1.0000	TSSU Paraeducat			
	Description:	\$682.50		Certification			
	Description:	\$341.25		Service Credit			
	Description:	\$20,759.38	1.0000	TSSU Paraeducat			
Column Total:		\$36,469.26					
100.1200.114.67.08.1.00000	Sp Ed - Teach Asst.-Preschool	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.114.67.33.4.00000	Sp Ed - Teach Asst.-Preschool	\$270,319.74	\$167,580.62	\$102,739.12	\$167,051.45	\$161,353.30	\$156,042.22

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$12,899.25	1.0000	TSSU Paraeducat
Description: \$1 each active acct	\$1.00		
Description:	\$6.40		Sick day buy ba
Description:	\$354.90		Certification
Description:	\$19,081.79	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$19,701.50	1.0000	TSSU Paraeducat
Description:	\$15,140.13	1.0000	TSSU Paraeducat
Description:	\$16,926.00	1.0000	TSSU Paraeducat
Description:	\$16,926.00	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$19,360.25	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$14,685.13	1.0000	TSSU Paraeducat
Description:	\$13,968.50	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$13,968.50	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$18,518.50	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification
Description:	\$16,095.63	1.0000	TSSU Paraeducat
Description:	\$18,643.63	1.0000	TSSU Paraeducat
Description:	\$18,814.25	1.0000	TSSU - Licensed
Description:	\$682.50		Certification
Description:	\$16,095.63	1.0000	TSSU Paraeducat
Description:	\$682.50		Certification

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description: Weatherbee, Maria E	\$13,672.75	1.0000 TSSU Paraeducat				
Column Total:		\$270,319.74					
100.1200.114.68.60.3.00000	Sp Ed - Teach Asst.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.114.69.02.1.00000	Sp Ed - Teach Asst.-OT/PT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.114.69.33.4.00000	Sp Ed - Teach Asst.-OT/PT	\$155,208.96	\$151,106.08	\$4,102.88	\$145,598.24	\$146,035.15	\$140,805.29
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$45,991.40	1.0000 COTA				
	Description:	\$382.20	Service Credit				
	Description:	\$39,814.32	1.0000 COTA				
	Description:	\$327.60	Service Credit				
	Description:	\$22,059.02	0.5000 COTA				
	Description:	\$183.38	Service Credit				
	Description:	\$46,450.04	1.0000 COTA				
Column Total:		\$155,208.96					
100.1200.115.60.50.0.00000	Salary, Secretary-MS Sped	\$20,509.60	\$19,830.30	\$679.30	\$18,697.57	\$19,152.00	\$18,524.22
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$20,508.60	1.0000 Admin Asst - SP				
Column Total:		\$20,509.60					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1200.115.60.60.0.00000	Salary, Secretary-HS Sped	\$28,447.60	\$27,286.35	\$1,161.25	\$25,885.18	\$26,541.39	\$26,135.95
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$28,037.10	1.0000	Admin Asst - SP			
	Description:	\$409.50		Service Credit			
Column Total:		\$28,447.60					
100.1200.115.67.08.0.00000	Salary, Secretary-TLC	\$1.00	\$20,842.64	(\$20,841.64)	\$20,583.04	\$20,219.76	\$17,449.90
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.1200.115.67.33.4.00000	Salary, Secretary-TLC	\$21,518.86	\$0.00	\$21,518.86	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$21,517.86	1.0000	Admin Asst - Pr			
Column Total:		\$21,518.86					
100.1200.117.60.33.4.00000	Home Instruction / ESOL	\$106,463.80	\$106,463.80	\$0.00	\$77,009.00	\$89,803.53	\$77,644.70
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Homebound Instruction (medical)	\$22,000.00					
	Description:	\$57,579.00	1.0000	TTA - ESOL			
	Description:	\$26,884.80	0.4000	TTA - ESOL			
Column Total:		\$106,463.80					
100.1200.124.70.33.4.00000	SPED TA Subs	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$45,320.13	\$44,663.75
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Para substitutes	\$50,000.00					
Column Total:		\$50,000.00					
FUNC: SPECIAL EDUCATION - 1200		\$6,471,723.40	\$6,351,671.38	\$120,052.02	\$6,315,118.53	\$6,030,574.32	\$6,123,816.75

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.41.33.4.00000	Salaries, Band Camp & Elem Mt	\$9,957.00	\$9,459.98	\$497.02	\$7,690.00	\$13,351.02	\$19,613.40

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$525.00		X District Summ
Description:	\$420.00		X Elementary At
Description: \$1 each active acct	\$1.00		
Description:	\$555.00		X District Summ
Description:	\$444.00		X Elementary Da
Description:	\$303.00		X HS Marching B
Description:	\$530.00		X Elementary At
Description:	\$408.00		X Director Summ
Description:	\$1,015.00		X District Elem
Description:	\$855.00		X Summer Band
			C
Description:	\$663.00		X Director Summ
Description:	\$1,534.00		X District Elem
Description:	\$255.00		X District Elem
Description:	\$456.00		X Elementary Po
Description:	\$408.00		X Director Summ
Description:	\$1,020.00		X Elementary Sa
Description:	\$565.00		X District Guit
Column Total:	\$9,957.00		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.41.50.2.00000	Sal-Extra Curr Actv-MS Music	\$6,384.00	\$7,662.00	(\$1,278.00)	\$7,662.00	\$6,391.00	\$6,399.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$1,130.00		X MS Band Assis			
	Description:	\$678.00		X MS Chamber			
				Ch			
	Description:	\$1,130.00		X MS Chorus			
	Description:	\$535.00		X MS Chorus Ass			
	Description:	\$1,140.00		X MS Orchestra			
	Description:	\$1,020.00		X MS Band Direc			
	Description:	\$408.00		X MS Jazz Band			
	Description:	\$342.00		X MS Guitar Ens			
Column Total:		\$6,384.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.41.60.3.00000	Sal-Extra Curr Actv-HS Music	\$15,063.50	\$15,064.44	(\$0.94)	\$13,794.50	\$15,103.92	\$14,071.50
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$505.00		X HS Marching B			
	Description:	\$2,825.00		X HS Band Assis			
	Description:	\$847.50		X HS Jazz Band			
	Description:	\$2,850.00		X HS Band Direc			
	Description:	\$855.00		X HS Jazz Band			
	Description:	\$1,710.00		X HS Chorus			
	Description:	\$540.00		X HS Tri-M Musi			
	Description:	\$1,070.00		X HS Chorus Ass			
	Description:	\$648.00		X HS Marching P			
	Description:	\$540.00		X HS Chamber Or			
	Description:	\$1,710.00		X HS Orchestra			
	Description:	\$510.00		X HS Band Assis			
	Description:	\$452.00		X HS Guitar Orc			
Column Total:		\$15,063.50					
100.1410.112.42.50.2.00000	PROFESSIONAL SALARIES	\$2,723.00	\$2,722.00	\$1.00	\$2,698.00	\$2,698.00	\$2,674.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$1,582.00		X MS Musical Di			
	Description:	\$1,140.00		X MS Musical As			
Column Total:		\$2,723.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.42.60.3.00000	Musical	\$11,147.00	\$11,146.00	\$1.00	\$10,964.00	\$9,294.00	\$11,046.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$630.00		X HS Musical St			
	Description:	\$1,368.00		X HS Drama Fall			
	Description:	\$1,368.00		X HS Drama Spri			
	Description:	\$1,596.00		X HS Musical Di			
	Description:	\$1,530.00		X HS Musical Ch			
	Description:	\$1,596.00		X HS Musical Pr			
	Description:	\$510.00		X HS Musical Pi			
	Description:	\$1,498.00		X HS Musical Co			
	Description:	\$1,050.00		X HS Musical Te			
Column Total:		\$11,147.00					
100.1410.112.45.02.1.00000	Extra Curricula	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00	\$3,950.00	\$3,646.48
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$500.00		X AA Homework			
				C			
	Description: Adj to 3,900	(\$100.00)					
	Description:	\$500.00		X AA Homework			
				C			
	Description:	\$200.00		X AA Student Co			
	Description:	\$1,000.00		X AA Chorus Dir			
	Description:	\$400.00		X AA Intramural			
	Description:	\$500.00		X MS Advisor Sk			
	Description:	\$200.00		X AA Student Co			
	Description:	\$200.00		X MS Advisor Sk			
	Description:	\$500.00		X AA Homework			
				C			
Column Total:		\$3,900.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.45.08.1.00000	Extra Curricula	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00	\$2,700.00	\$2,400.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: Adj to 3,900	\$1,200.00					
	Description:	\$500.00		X PS After Scho			
	Description:	\$200.00		X PS PTA Coordi			
	Description:	\$200.00		X PS Spanish Cl			
	Description:	\$400.00		X PS Homework			
				C			
	Description:	\$400.00		X PS Advisor St			
	Description:	\$200.00		X PS Video Club			
	Description:	\$400.00		X PS Homework			
				C			
	Description:	\$200.00		X PS Lego Club			
	Description:	\$200.00		X PS Track			
Column Total:		\$3,900.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.45.10.1.00000	Extra Curricula	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00	\$1,700.00	\$2,100.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description:		\$400.00		X DE Advisor Sk			
Description:		\$200.00		X DE After Scho			
Description:		\$400.00		X DE DI Coord			
Description:		\$200.00		X DE Homework			
				C			
Description: Adj to 3,900		\$1,400.00					
Description:		\$200.00		X DE After Scho			
Description:		\$500.00		X DE Intramural			
Description:		\$200.00		X DE After Scho			
Description:		\$100.00		X DE Parent Vol			
Description:		\$200.00		X DE Advisor St			
Description:		\$100.00		X DE Parent Vol			
Column Total:		\$3,900.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.45.11.1.00000	Extra Curricula	\$3,000.00	\$3,500.00	(\$500.00)	\$3,500.00	\$3,200.00	\$3,000.00

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description:	\$200.00		X SC Advisor St
Description: Adj to 3,000	(\$200.00)		
Description:	\$200.00		X SC 5th Grade
Description:	\$200.00		X SC Advisor St
Description:	\$400.00		X SC DI Coord
Description:	\$400.00		X MS DI Coord
Description:	\$200.00		X SC 5th Grade
Description:	\$200.00		X SC Aft Sch Mi
Description:	\$400.00		X SC Homework C
Description:	\$200.00		X SC Aft Sch Mi
Description:	\$400.00		X SC Ski Club C
Description:	\$400.00		X SC Parent Vol

Column Total:

\$3,000.00

100.1410.112.45.12.1.00000	Extra Curricula	\$3,900.00	\$3,500.00	\$400.00	\$3,500.00	\$2,100.00	\$1,950.00
----------------------------	-----------------	------------	------------	----------	------------	------------	------------

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description:	\$200.00		X SN Photograph
Description: Adj to 3,900	\$1,600.00		
Description:	\$400.00		X SN After Scho
Description:	\$400.00		X SN DI Coord
Description:	\$250.00		X SN Elem Intra
Description:	\$400.00		X SN Coor Paren
Description:	\$250.00		X SN Elem Intra
Description:	\$400.00		X SN Advisor St

Column Total:

\$3,900.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.45.50.2.00000	Sal-Extra Curr Actv	\$5,645.00	\$7,800.00	(\$2,155.00)	\$7,800.00	\$4,250.00	\$5,900.00

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$300.00		X AA DI Coord
Description:	\$1,000.00		X MS Advisor St
Description:	\$472.00		X MS Student Ne
Description:	\$400.00		X MS Volunteer
Description: \$1 each active acct	\$1.00		
Description:	\$600.00		X MS Adv Studen
Description:	\$400.00		X MS Film Festi
Description:	\$472.00		X MS Student Ne
Description:	\$1,800.00		X MS Advisor Me
Description:	\$200.00		X MS Volunteer
Column Total:	\$5,645.00		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1410.112.45.60.3.00000	Sal-Extra Curr Actv	\$35,151.00	\$35,000.00	\$151.00	\$37,600.00	\$32,149.99	\$32,949.99

Column: [2017Proposed]

Description:	Budget	FTE	Position Desc.
Description:	\$600.00		X HS Advisor Ro
Description: \$1 each active acct	\$1.00		
Description:	\$400.00		X HS Advisor Pe
Description:	\$400.00		X HS Advisor So
Description:	\$400.00		X HS Advisor Sp
Description:	\$400.00		X HS Advisor Sc
Description:	\$400.00		X HS Advisor Bu
Description:	\$2,500.00		X HS Advisor Ye
Description:	\$600.00		X HS Advisor Ro
Description:	\$400.00		X HS Advisor Dr
Description:	\$200.00		X HS Advisor EH
Description:	\$800.00		X HS Advisor Ma
Description:	\$400.00		X HS Advisor NH
Description:	\$400.00		X HS Advisor NH
Description:	\$200.00		X HS Advisor De
Description:	\$200.00		X HS Advisor EH
Description:	\$600.00		X HS Advisor Ju
Description:	\$600.00		X HS Advisor Ju
Description:	\$200.00		X HS Advisor Wi
Description:	\$400.00		X HS Advisor Fr
Description:	\$1,850.00		X HS Advisor Jo
Description:	\$400.00		X HS Advisor Pr
Description:	\$400.00		X HS Advisor SO
Description:	\$200.00		X HS Advisor An
Description:	\$400.00		X HS Advisor Su
Description:	\$400.00		X HS Advisor AH

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
Description:		\$500.00		X HS Advisor Li			
Description:		\$200.00		X HS Election C			
Description:		\$400.00		X HS Advisor So			
Description:		\$200.00		X HS Advisor Sk			
Description:		\$1,400.00		X HS Advisor St			
Description:		\$1,600.00		X HS Advisor GA			
Description:		\$400.00		X HS Advisor GH			
Description:		\$800.00		X HS Advisor Ma			
Description:		\$200.00		X HS Advisor Wi			
Description:		\$400.00		X HS Advisor EC			
Description:		\$800.00		X HS Advisor St			
Description:		\$800.00		X HS Advisor Ca			
Description:		\$800.00		X HS Advisor Mo			
Description:		\$400.00		X HS Advisor Fr			
Description:		\$1,850.00		X HS Advisor Se			
Description:		\$200.00		X HS Advisor An			
Description:		\$400.00		X HS Advisor Ul			
Description:		\$2,500.00		X HS Advisor Ye			
Description:		\$400.00		X HS Advisor GS			
Description:		\$400.00		X HS Advisor So			
Description:		\$400.00		X HS Advisor Yo			
Description:		\$200.00		X HS Election C			
Description:		\$400.00		X HS Advisor Ga			
Description:		\$500.00		X HS Advisor Li			
Description:		\$400.00		X HS Advisor Po			
Description:		\$200.00		X HS Advisor Sk			
Description:		\$400.00		X HS Advisor FH			
Description:		\$1,850.00		X HS Advisor Jo			

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$400.00		X HS Advisor Vi			
	Description:	\$400.00		X HS Coordinato			
	Description:	\$400.00		X HS Advisor Co			
	Description:	\$400.00		X HS Advisor Ti			
	Description:	\$800.00		X HS Advisor Da			
Column Total:		\$35,151.00					
FUNC: STUDENT ACTIVITIES - 1410		\$104,670.50	\$107,554.42	(\$2,883.92)	\$106,908.50	\$96,887.93	\$105,750.37
100.1420.111.04.33.4.00000	Administrative Salaries	\$104,031.00	\$100,940.00	\$3,091.00	\$95,791.00	\$98,000.00	\$95,791.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$104,030.00	1.0000	Adm DIR Athleti			
Column Total:		\$104,031.00					
100.1420.112.04.33.4.00000	Sal-Extra Curr Actv-Athletics	\$750.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description:	\$750.00		X Elementary B			
Column Total:		\$750.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1420.112.04.50.2.00000	Salaries-Athletics	\$56,115.00	\$56,115.00	\$0.00	\$56,115.00	\$48,049.00	\$50,385.00

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$750.00		X HS Basketball
Description:	\$1,515.00		X MS Basketball
Description:	\$1,508.00		X MS Intramural
Description: Adj to 56,115	\$5,825.00		
Description:	\$3,120.00		X MS Basketball
Description:	\$2,370.00		X MS Wrestling
Description:	\$1,561.00		X MS Wrestling
Description:	\$1,111.00		X MS Field Hock
Description:	\$1,515.00		X MS Basketball
Description:	\$500.00		X MS Intramural
Description:	\$1,111.00		X MS Track Coac
Description:	\$758.00		X MS Afternoon
Description:	\$1,111.00		X MS Baseball B
Description:	\$1,648.00		X MS Soccer Gir
Description:	\$1,698.00		X MS Track Girl
Description:	\$6,035.00		X MS Athletic D
Description:	\$1,111.00		X MS Soccer Boy
Description:	\$1,111.00		X MS Soccer Gir
Description:	\$1,767.00		X MS Softball A
Description:	\$1,616.00		X MS Track Boys
Description:	\$1,616.00		X MS X- Country
Description:	\$1,616.00		X MS Baseball A
Description:	\$1,616.00		X MS X-Country
Description:	\$1,000.00		X MS X-Cross Co
Description:	\$2,323.00		X MS Basketball
Description:	\$750.00		X MS Basketball

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$780.00		X MS Intramural			
	Description:	\$1,100.00		X MS Volleyball			
	Description:	\$1,600.00		X MS Soccer Boy			
	Description:	\$1,733.00		X MS Volleyball			
	Description:	\$1,486.00		X MS Winter Che			
	Description:	\$1,632.00		X MS Field Hock			
	Description:	\$1,122.00		X MS Softball B			
Column Total:		\$56,115.00					

Printed: 01/25/2016 11:00:23 AM

Report:

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Page: 78

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Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1420.112.04.60.3.00000	Sal-Extra Curr Actv-Athletics	\$202,000.00	\$202,000.00	\$0.00	\$202,000.00	\$171,986.50	\$171,823.64

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$2,346.00		X HS Basketball
Description:	\$2,000.00		X HS Field Hock
Description:	\$4,060.00		X HS Lacrosse G
Description:	\$1,800.00		X HS Soccer Gir
Description:	\$1,919.00		X HS Softball F
Description:	\$3,363.00		X HS Spring Tra
Description:	\$2,727.00		X HS Tennis Boy
Description:	\$2,972.00		X HS Track Wint
Description:	\$2,000.00		X HS Volleyball
Description:	\$2,441.00		X HS Skiing Coa
Description: Adj to 202,000	\$3,951.00		
Description:	\$4,883.00		X HS Basketball
Description:	\$3,397.00		X HS Soccer Gir
Description:	\$3,500.00		X HS Spring Tra
Description:	\$3,219.00		X HS TrackWinte
Description:	\$3,563.00		X HS X-Country
Description:	\$3,162.00		X HS Lacrosse G
Description:	\$3,131.00		X HS Lacrosse B
Description:	\$1,752.00		X HS Cheer Fall
Description:	\$1,608.00		X HS Golf JV
Description:	\$1,062.00		X HS Football A
Description:	\$1,593.00		X HS Wrestling
Description:	\$2,704.00		X HS Football A
Description:	\$125.00		X HS Weight Coa
Description:	\$2,704.00		X HS Football A
Description:	\$100.00		X HS Weight Coa

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
Description:		\$4,023.00		X Athletic Stud			
Description:		\$5,288.00		X HS Wrestling			
Description:		\$2,982.00		X HS Cheer Fall			
Description:		\$2,982.00		X HS Cheer Wint			
Description:		\$3,503.00		X HS Softball V			
Description:		\$2,102.00		X HS Lacrosse B			
Description:		\$4,265.00		X HS Hockey Var			
Description:		\$2,866.00		X HS Tennis Gir			
Description:		\$3,528.00		X HS X-Country			
Description:		\$1,700.00		X HS Volleyball			
Description:		\$500.00		X HS Weight Coa			
Description:		\$3,059.00		X HS Wrestling			
Description:		\$1,919.00		X HS Baseball F			
Description:		\$2,121.00		X HS Baseball J			
Description:		\$3,493.00		X HS Volleyball			
Description:		\$1,717.00		X HS Softball V			
Description:		\$1,428.00		X HS Hockey JV			
Description:		\$3,025.00		X HS Basketball			
Description:		\$3,682.00		X HS Baseball V			
Description:		\$3,219.00		X HS Football A			
Description:		\$2,414.00		X HS Baseball			
Description:		\$5,838.00		X HS Football H			
Description:		\$125.00		X HS Weight Coa			
Description:		\$2,142.00		X HS Softball J			
Description:		\$1,428.00		X HS Hockey JV			
Description:		\$2,491.00		X HS Basketball			
Description:		\$3,563.00		X HS Volleyball			
Description:		\$5,288.00		X HS Basketball			

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$750.00		X HS Intramural			
	Description:	\$2,374.00		X HS Golf Varsi			
	Description:	\$1,062.00		X HS Spring Tra			
	Description:	\$1,471.00		X HS TrackWinte			
	Description:	\$3,881.00		X HS Soccer Boy			
	Description:	\$2,879.00		X HS Basketball			
	Description:	\$1,752.00		X HS Cheer Fall			
	Description:	\$1,683.00		X HS Cheer Wint			
	Description:	\$2,121.00		X HS Softball J			
	Description:	\$3,397.00		X HS Soccer Boy			
	Description:	\$1,442.00		X HS Skiing Coa			
	Description:	\$2,040.00		X HS Volleyball			
	Description:	\$3,062.00		X HS Football A			
	Description:	\$2,020.00		X HS Lacrosse B			
	Description:	\$267.00		X HS Weight Coa			
	Description:	\$2,020.00		X HS Soccer Gir			
	Description:	\$1,442.00		X HS Skiing Coa			
	Description:	\$2,972.00		X HS Football A			
	Description:	\$125.00		X HS Weight Coa			
	Description:	\$2,782.00		X HS Swim Team			
	Description:	\$2,312.00		X HS Field Hock			
	Description:	\$3,678.00		X HS Field Hock			
	Description:	\$125.00		X HS Weight Coa			
	Description:	\$4,883.00		X HS Basketball			
	Description:	\$2,879.00		X HS Basketball			
	Description:	\$788.00		X HS Football A			
	Description:	\$1,020.00		X HS Wrestling			
Column Total:		\$202,000.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1420.115.04.33.4.00000	Secretary-Athletics	\$39,276.60	\$38,238.20	\$1,038.40	\$28,415.10	\$37,369.43	\$36,551.67
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$38,729.60	1.0000	Senior Admin As			
	Description:	\$546.00		Service Credit			
Column Total:		\$39,276.60					
100.1420.115.04.60.3.00000	Secretary-Athletics	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
FUNC: ATHLETICS - 1420		\$402,173.60	\$398,043.20	\$4,130.40	\$383,071.10	\$356,154.93	\$355,301.31
100.1430.112.56.33.4.00000	Sal-Summer School	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1430.112.56.60.3.00000	Sal-Summer School	\$25,080.00	\$20,200.00	\$4,880.00	\$20,200.00	\$19,200.00	\$20,610.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$2,300.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$65.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$2,300.00		Summer School			
Description:		\$1,950.00		Summer School			
Description:		\$65.00		Summer School			
Description:		\$2,300.00		Summer School			
Column Total:		\$25,080.00					
FUNC: SUMMER SCHOOL - 1430		\$25,081.00	\$20,200.00	\$4,881.00	\$20,200.00	\$19,200.00	\$20,610.00
100.1490.111.15.60.3.00000	Salaries-Driver Ed Dir	\$0.00	\$0.00	\$0.00	(\$50.00)	\$0.00	\$0.00
100.1490.112.15.60.3.00000	Salaries-Driver Ed	\$0.00	\$0.00	\$0.00	\$130,015.86	\$0.00	\$133,515.49
FUNC: DRIVER EDUCATION - 1490		\$0.00	\$0.00	\$0.00	\$129,965.86	\$0.00	\$133,515.49
100.1600.111.02.60.3.00000	Salary - Director - Alternative & (\$43,051.00	\$43,050.00	\$1.00	\$41,285.99	\$0.00	\$29,056.35
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$43,050.00	0.5000	Adm DIR Evening			
Description: \$1 each active acct		\$1.00					
Column Total:		\$43,051.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.1600.112.02.60.3.00000	Salaries - Teachers - Alternative	\$116,050.00	\$102,050.00	\$14,000.00	\$102,050.00	\$103,896.47	\$90,312.00

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description:	\$2,300.00		Eve Division Sp
Description: Adj to 112,050 (level funding plus site Mgrs)	\$1,548.50		
Description:	\$2,550.00		Eve Division Fa
Description:	\$2,500.00		Eve Division Sp
Description:	\$1,336.50		Adult Ed - MS O
Description:	\$2,300.00		Eve Division Sp
Description:	\$1,150.00		Eve Division Sp
Description:	\$432.00		Adult Ed - Begi
Description:	\$864.00		Adult Ed - Intr
Description:	\$576.00		Adult Ed - Intr
Description:	\$540.00		Adult Ed - Tang
Description:	\$540.00		Adult Ed - Digi
Description:	\$2,300.00		Eve Division Fa
Description:	\$1,150.00		Adult Ed - SAT
Description:	\$575.00		Adult Ed - SAT
Description:	\$1,000.00		Eve Division Sp
Description:	\$5,000.00		Eve Division Si
Description:	\$7,150.00		Eve Division Fa
Description:	\$7,150.00		Eve Division Sp
Description:	\$2,300.00		Eve Division Sp
Description:	\$1,150.00		Eve Division Sp
Description:	\$1,006.00		Eve Division Sp
Description: Incr Evening Div. Managers	\$4,000.00		D2
Description:	\$1,440.00		Adult Ed - Cook
Description:	\$2,300.00		Eve Division Fa

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
	Description:	\$540.00		Adult Ed - Hand			
	Description:	\$1,150.00		Eve Division Sp			
	Description:	\$108.00		Adult Ed - Crea			
	Description:	\$1,012.50		Adult Ed - Tast			
	Description:	\$1,746.00		Adult Ed - Comp			
	Description:	\$1,600.00		Eve Division Fa			
	Description:	\$1,600.00		Eve Division Sp			
	Description:	\$2,300.00		Eve Division -			
	Description:	\$2,300.00		Eve Division Fa			
	Description:	\$2,300.00		Eve Division Sp			
	Description:	\$5,000.00		Eve Division Si			
	Description:	\$2,300.00		Eve Division Fa			
	Description:	\$4,600.00		Eve Division Fa			
	Description:	\$2,300.00		Eve Division Sp			
	Description:	\$1,150.00		Eve Division Fa			
	Description:	\$2,300.00		Eve Division Fa			
	Description:	\$2,300.00		Eve Division Sp			
	Description:	\$468.00		Adult Ed - Weig			
	Description:	\$2,300.00		Eve Division Sp			
	Description:	\$175.50		Adult Ed - Cake			
	Description:	\$455.00		Adult Ed - Cook			
	Description:	\$58.50		Adult Ed - Glut			
	Description:	\$1,000.00		Eve Division Sp			
	Description:	\$5,100.00		Eve Division Fa			
	Description:	\$5,100.00		Eve Division Sp			
	Description:	\$100.00		Adult Ed - Fina			
	Description:	\$1,150.00		Eve Division Fa			
	Description:	\$1,150.00		Eve Division Sp			

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
Description:		\$364.50		Adult Ed - Colo			
Description:		\$729.00		Adult Ed - Lear			
Description:		\$1,134.00		Adult Ed - MS O			
Description:		\$1,150.00		Eve Division Sp			
Description:		\$1,150.00		Eve Division Sp			
Description:		\$495.00		Adult Ed - Arom			
Description:		\$180.00		Adult Ed - Qigo			
Description:		\$1,755.00		Adult Ed - Reik			
Description:		\$1,071.00		Adult Ed - Tai			
Description:		\$1,600.00		Eve Division Fa			
Description:		\$1,600.00		Eve Division Sp			
Column Total:		\$116,050.00					
100.1600.115.02.60.3.00000	Salary - Secretary - Alternative 8	\$7,500.00	\$9,509.00	(\$2,009.00)	\$0.00	\$7,002.97	\$6,347.77
Column: [2017Proposed]		Budget		FTE		Position Desc.	
Description:		\$7,500.00		0.5000		Receptionist -	
Column Total:		\$7,500.00					
FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600		\$166,601.00	\$154,609.00	\$11,992.00	\$143,335.99	\$110,899.44	\$125,716.12
100.1820.118.01.33.4.00000	Community Services	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget		FTE		Position Desc.	
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
FUNC: COMMUNITY SERVICES - 1820		\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2112.111.01.33.4.00000	Sal-Attend Officer	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2112.111.28.60.3.00000	Salary - Attendance Dean	\$81,371.00	\$79,310.00	\$2,061.00	\$76,875.00	\$77,000.00	\$75,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$81,370.00	1.0000	Adm Academic			
				De			
Column Total:		\$81,371.00					
100.2112.112.01.33.4.00000	Student Attendance Advisor	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
FUNC: ATTENDANCE - 2112		\$81,373.00	\$79,310.00	\$2,063.00	\$76,875.00	\$77,000.00	\$75,000.00
100.2122.111.26.60.3.00000	Administrative Salaries	\$93,216.00	\$89,610.00	\$3,606.00	\$84,064.57	\$87,000.00	\$84,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$93,215.00	1.0000	Adm DH			
				Guidance			
Column Total:		\$93,216.00					
100.2122.112.00.01.4.00000	Salary-Guidance	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2122.112.00.33.4.00000	Salaries	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2122.112.26.02.1.00000	Salary-Guidance	\$67,179.60	\$42,655.00	\$24,524.60	\$48,363.05	\$39,575.00	\$43,775.52
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Guidance			
	Description:	\$1,716.60		x Guidance 5 Ex			
	Description:	\$1,262.00		x Guidance 5 Ex			
Column Total:		\$67,179.60					
100.2122.112.26.08.1.00000	Salary-Guidance	\$52,565.90	\$52,503.75	\$62.15	\$50,116.05	\$48,910.00	\$46,732.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$51,196.00	1.0000	TTA - Guidance			
	Description:	\$1,368.90		x Guidance 5 Ex			
Column Total:		\$52,565.90					
100.2122.112.26.10.1.00000	Salary-Guidance	\$49,400.00	\$51,143.35	(\$1,743.35)	\$68,290.35	\$38,617.36	\$67,801.60
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$49,399.00	1.0000	TTA - Guidance			
Column Total:		\$49,400.00					
100.2122.112.26.11.1.00000	Salary-Guidance	\$1.00	\$0.00	\$1.00	\$65,230.05	\$81,855.00	\$62,935.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2122.112.26.12.1.00000	Salary-Guidance	\$50,934.21	\$65,899.55	(\$14,965.34)	\$65,246.75	\$63,903.91	\$63,271.55
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$427.46		X Guid 5Extr			
	Description:	\$49,399.00	1.0000	TTA - Guidance			
	Description:	\$1,106.75		X Guid 5Extr			
Column Total:		\$50,934.21					
100.2122.112.26.33.4.00000	Salary-Guidance	\$36,779.80	\$36,778.80	\$1.00	\$35,119.80	\$34,740.78	\$33,538.80
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$36,778.80	0.6000	TTA - Guidance/			
Column Total:		\$36,779.80					
100.2122.112.26.50.2.00000	Salary-Guidance	\$234,578.60	\$236,455.32	(\$1,876.72)	\$183,469.90	\$234,153.04	\$180,114.90
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Guidance			
	Description:	\$3,433.20		X Guid 10Extr			
	Description:	\$41,393.00	1.0000	TTA - Guidance			
	Description:	\$2,213.50		X Guid 10Extr			
	Description:	\$2,641.70		X Guid 10Extr			
	Description:	\$64,200.00	1.0000	TTA - Guidance			
	Description:	\$3,433.20		X Guid 10Extr			
	Description:	\$53,063.00	1.0000	TTA - Guidance/			
Column Total:		\$234,578.60					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2122.112.26.60.3.00000	Salary-Guidance	\$448,273.06	\$451,112.23	(\$2,839.17)	\$511,214.67	\$413,610.58	\$457,530.35

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description: \$1 each active acct

\$1.00

Description:

\$64,200.00

1.0000 TTA - Guidance/

Description:

\$3,365.50

X Guid 10 Ext

Description:

\$64,200.00

1.0000 TTA - Guidance

Description:

\$3,433.20

X Guid 10Extr

Description:

\$64,200.00

1.0000 TTA - Guidance

Description:

\$3,433.20

X Guid 10Extr

Description:

\$63,564.00

1.0000 TTA - Guidance

Description:

\$3,399.10

X Guid 10Extr

Description:

\$64,200.00

1.0000 TTA - Guidance/

Description:

\$64,200.00

1.0000 TTA - Guidance

Description:

\$3,433.20

X Guid 10Extr

Description:

\$634.86

X Guid 10Extr

Description:

\$46,009.00

1.0000 TTA - Guidance

Column Total:

\$448,273.06

100.2122.115.00.33.4.00000

53Rd Week

\$1.00

\$0.00

\$1.00

\$0.00

\$0.00

\$0.00

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description: \$1 each active acct

\$1.00

Column Total:

\$1.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2122.115.26.50.2.00000	Secretary-Guidance	\$64,272.25	\$62,450.25	\$1,822.00	\$59,181.22	\$60,666.70	\$59,299.17
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$29,700.00	1.0000	Admin Asst - Gu			
	Description:	\$34,098.75	1.0000	Admin Asst - Gu			
	Description:	\$472.50		Service Credit			
Column Total:		\$64,272.25					
100.2122.115.26.60.3.00000	Secretary-Guidance	\$63,349.80	\$61,475.50	\$1,874.30	\$66,100.12	\$59,695.60	\$77,587.43
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$25,440.80	1.0000	Admin Asst - Gu			
	Description:	\$37,908.00	1.0000	Admin Asst - Gu			
Column Total:		\$63,349.80					
FUNC: GUIDANCE - 2122		\$1,160,553.22	\$1,150,083.75	\$10,469.47	\$1,236,396.53	\$1,162,727.97	\$1,176,586.32
100.2134.113.00.33.4.00000	Salaries	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2134.113.01.33.4.00000	Salaries	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2134.113.30.02.1.00000	Salary-Health	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2134.113.30.10.1.00000	Salary-Health	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2134.113.30.11.1.00000	Salary-Health	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2134.113.30.12.1.00000	Salary-Health	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2134.113.44.02.1.00000	Salary-Nurses	\$66,676.92	\$58,493.58	\$8,183.34	\$59,355.92	\$60,759.78	\$58,641.22
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$1,509.20		x Nurse 5 extra			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Nurse			
	Description:	\$966.72		X Nurse 3 Extra			
Column Total:		\$66,676.92					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2134.113.44.08.1.00000	Salary-Nurses	\$55,773.89	\$56,374.21	(\$600.32)	\$53,831.96	\$54,712.34	\$51,480.96
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$54,992.00	1.0000	TTA - Nurse			
	Description:	\$280.89		X Nurse 3 Extra			
	Description:	\$500.00		X PS Lead Nurse			
Column Total:		\$55,773.89					
100.2134.113.44.10.1.00000	Salary-Nurses	\$50,192.06	\$50,191.06	\$1.00	\$46,309.06	\$47,274.00	\$43,807.02
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$699.06		X Nurse 3 Extra			
	Description: \$1 each active acct	\$1.00					
	Description:	\$49,492.00	1.0000	TTA - Nurse			
Column Total:		\$50,192.06					
100.2134.113.44.11.1.00000	Salary-Nurses	\$924.73	\$0.00	\$924.73	\$57,949.00	\$57,618.72	\$57,083.16
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$923.73		X Nurse 3 Extra			
Column Total:		\$924.73					
100.2134.113.44.12.1.00000	Salary-Nurses	\$65,230.96	\$65,219.72	\$11.24	\$64,740.26	\$65,114.72	\$64,553.76
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$64,200.00	1.0000	TTA - Nurse			
	Description:	\$1,029.96		X Nurse 3 Extra			
Column Total:		\$65,230.96					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2134.113.44.33.4.00000	Salary-Nurses	\$254,564.73	\$242,245.70	\$12,319.03	\$147,644.65	\$155,602.16	\$150,292.42
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$470.18		x Nurse 5 extra			
Description:	\$1 each active acct	\$1.00					
Description:		\$55,003.00	1.0000	TTA - Nurse			
Description:		\$34,732.00	1.0000	TTA - Nurse			
Description:		\$57,579.00	1.0000	TTA - Nurse			
Description:		\$47,661.00	1.0000	TTA - Nurse			
Description:		\$57,579.00	1.0000	TTA - Nurse			
Description:		\$1,539.55		x Nurse 5 extra			
Column Total:		\$254,564.73					
100.2134.113.44.50.2.00000	Salary-Nurses	\$48,936.35	\$48,935.35	\$1.00	\$46,707.80	\$44,351.57	\$44,045.10
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$47,661.00	1.0000	TTA - Nurse			
Description:		\$1,274.35		x Nurse 5 extra			
Column Total:		\$48,936.35					
100.2134.113.44.60.3.00000	Salary-Nurses	\$57,580.00	\$59,118.50	(\$1,538.50)	\$57,954.22	\$56,988.75	\$53,908.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$57,579.00	1.0000	TTA - Nurse			
Column Total:		\$57,580.00					
100.2134.115.44.50.2.00000	Health Office Secretary	\$23,764.25	\$23,076.90	\$687.35	\$21,842.76	\$22,887.36	\$23,766.09
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$23,763.25	1.0000	Admin Asst - He			
Column Total:		\$23,764.25					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2134.115.44.60.3.00000	Health Office Secretary	\$23,311.00	\$22,597.75	\$713.25	\$21,369.29	\$21,902.68	\$21,723.95
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$23,310.00	1.0000	Admin Asst - He			
Column Total:		\$23,311.00					
FUNC: HEALTH SERVICES - 2134		\$646,960.89	\$626,252.77	\$20,708.12	\$577,704.92	\$587,212.08	\$569,301.68
100.2143.112.00.01.4.00000	Sal-Sch Psychologist	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2143.112.00.33.4.00000	Sal-Sch Psychologist	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2143.112.60.33.4.00000	Sal-Sch Psychologist-General	\$315,045.50	\$368,812.58	(\$53,767.08)	\$362,707.72	\$353,961.31	\$342,124.15
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$13,508.38		Psych Intern			
Description:		\$3,276.20		X SPED 10 EXTRA			
Description:	\$1 each active acct	\$1.00					
Description:		\$67,212.00	1.0000	TTA - Psycholog			
Description:		\$0.00		X SPED 5 EXTRA			
Description:		\$2,156.52		X SPED 6 EXTRA			
Description:		\$33,606.00	0.5000	TTA - Psycholog			
Description:		\$3,594.70		X SPED 10Extr			
Description:		\$68,212.00	1.0000	TTA - Psycholog			
Description:		\$3,612.10		X SPED 10Extr			
Description:		\$68,212.00	1.0000	TTA - Psycholog			
Description:		\$3,541.60		X SPED 10 EXTRA			
Description:		\$48,113.00	1.0000	TTA - Psycholog			
Column Total:		\$315,045.50					
FUNC: PSYCHOLOGICAL SERVICES - 2143		\$315,047.50	\$368,812.58	(\$53,765.08)	\$362,707.72	\$353,961.31	\$342,124.15
100.2152.112.00.33.4.00000	Salaries	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2152.112.69.01.4.00000	Salary-Speech	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2152.114.69.33.4.00000	Salary-Speech	\$713,094.00	\$713,093.00	\$1.00	\$716,575.00	\$692,294.22	\$687,286.34
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$61,298.00	1.0000	TTA - Speech La			
	Description:	\$64,200.00	1.0000	TTA - Speech La			
	Description:	\$66,546.00	1.0000	TTA - Speech La			
	Description:	\$64,200.00	1.0000	TTA - Speech La			
	Description:	\$64,200.00	1.0000	TTA - Speech La			
	Description:	\$41,393.00	1.0000	TTA - Speech La			
	Description:	\$64,200.00	1.0000	TTA - Speech La			
	Description:	\$64,200.00	1.0000	TTA - Speech La			
	Description:	\$53,063.00	1.0000	TTA - Speech La			
	Description:	\$64,200.00	1.0000	TTA - Speech La			
	Description:	\$41,393.00	1.0000	TTA - Speech La			
	Description:	\$64,200.00	1.0000	TTA - Speech La			
Column Total:		\$713,094.00					
100.2152.114.69.33.4.00000	Educational Assistants Salaries	\$160,042.29	\$153,901.68	\$6,140.61	\$152,704.37	\$143,189.46	\$146,944.64
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$35,294.81	1.0000	Speech/Lang Ass			
	Description:	\$30,292.08	1.0000	Speech/Lang Ass			
	Description:	\$709.80		Certification			
	Description:	\$123.80		Sick day buy ba			
	Description:	\$22,524.32	1.0000	TSSU Paraeducat			
	Description:	\$39,302.90	1.0000	Speech/Lang Ass			
	Description:	\$31,793.58	1.0000	Speech/Lang Ass			
Column Total:		\$160,042.29					
FUNC: SPEECH - 2152		\$873,138.29	\$866,994.68	\$6,143.61	\$869,279.37	\$835,483.68	\$834,230.98

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2190.112.41.33.4.00000	Private Music Lesson	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$52,964.50	\$63,362.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Private Music Lesson	\$100,000.00					
Column Total:		\$100,000.00					
FUNC: OTHER PUPIL SERVICES - 2190		\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$52,964.50	\$63,362.00
100.2213.111.01.33.4.00000	Director of Prof. Learning	\$216,300.00	\$196,730.00	\$19,570.00	\$187,011.25	\$191,000.00	\$185,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$123,600.00	1.0000	Adm DIR CAPL K-			
	Description:	\$92,700.00	1.0000	Adm Curriculum/			
Column Total:		\$216,300.00					
100.2213.112.01.33.4.00000	Mentor Program-Salaries/Stipen	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Mentor Program-Salaries/Stipends	\$26,000.00					
Column Total:		\$26,000.00					
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$242,300.00	\$222,730.00	\$19,570.00	\$213,011.25	\$191,000.00	\$185,000.00
100.2222.112.00.01.4.00000	Salary-Library	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2222.112.00.33.4.00000	Salaries-Library	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2222.112.37.02.1.00000	PROFESSIONAL SALARIES	\$64,201.00	\$64,200.00	\$1.00	\$62,935.00	\$62,935.00	\$60,090.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$64,200.00	1.0000	TTA - Media Spe			
Column Total:		\$64,201.00					
100.2222.112.37.08.1.00000	PROFESSIONAL SALARIES	\$64,201.00	\$64,200.00	\$1.00	\$63,564.00	\$63,564.00	\$62,935.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$64,200.00	1.0000	TTA - Media Spe			
Column Total:		\$64,201.00					
100.2222.112.37.10.1.00000	Librarian	\$46,427.00	\$46,426.00	\$1.00	\$44,366.00	\$44,366.00	\$42,404.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$46,426.00	1.0000	TTA - Media Spe			
Column Total:		\$46,427.00					
100.2222.112.37.11.0.00000	PROFESSIONAL SALARIES	\$1.00	\$24,750.80	(\$24,749.80)	\$23,634.00	\$23,634.00	\$22,569.24
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2222.112.37.12.1.00000	Librarian	\$61,878.00	\$37,126.20	\$24,751.80	\$35,451.00	\$35,451.00	\$33,853.76
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$61,877.00	1.0000	TTA - Media Spe			
Column Total:		\$61,878.00					
100.2222.112.37.33.4.00000	Salaries-Library	\$1.00	\$0.00	\$1.00	\$0.00	\$2,100.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2222.112.37.50.2.00000	Salaries-Library	\$68,893.00	\$70,992.00	(\$2,099.00)	\$69,667.00	\$65,887.00	\$62,716.40
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$1,680.00		X MS Library Su			
	Description: \$1 each active acct	\$1.00					
	Description:	\$67,212.00	1.0000	TTA - Media Spe			
Column Total:		\$68,893.00					
100.2222.112.37.60.3.00000	Salaries-Library	\$61,878.00	\$61,877.00	\$1.00	\$59,085.00	\$59,085.00	\$56,423.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$61,877.00	1.0000	TTA - Media Spe			
Column Total:		\$61,878.00					
100.2222.114.37.02.1.00000	Sal-Library Aides	\$16,836.00	\$15,834.00	\$1,002.00	\$15,834.00	\$15,834.00	\$15,470.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$682.50		Certification			
	Description:	\$16,152.50	1.0000	TSSU - Library			
Column Total:		\$16,836.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2222.114.37.08.1.00000	Sal-Library Aides	\$23,718.95	\$23,417.30	\$301.65	\$20,771.80	\$23,464.18	\$25,535.97
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$84.20		Sick day buy ba			
	Description:	\$693.75		Certification			
	Description:	\$693.75		Service Credit			
	Description:	\$22,246.25	1.0000	TSSU - Library			
Column Total:		\$23,718.95					
100.2222.114.37.10.1.00000	Sal-Library Aides	\$22,151.75	\$20,915.44	\$1,236.31	\$20,915.44	\$20,734.23	\$20,441.64
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$87.80		Sick day buy ba			
	Description:	\$709.80		Certification			
	Description:	\$354.90		Service Credit			
	Description:	\$20,998.25	1.0000	TSSU - Library			
Column Total:		\$22,151.75					
100.2222.114.37.11.1.00000	Sal-Library Aides	\$9,474.30	\$9,595.95	(\$121.65)	\$9,541.16	\$9,307.25	\$9,073.58
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$9,473.30	1.0000	TSSU - Library			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$9,474.30					
100.2222.114.37.12.1.00000	Sal-Library Aides	\$17,911.62	\$16,834.09	\$1,077.53	\$20,827.30	\$16,841.81	\$33,950.63
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$17,910.62	1.0000	TSSU - Library			
Column Total:		\$17,911.62					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2222.114.37.33.4.00000	Salary-Lib Asst	\$1.00	\$3,642.45	(\$3,641.45)	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2222.114.37.50.2.00000	Sal-Library Aides	\$38,918.44	\$37,518.66	\$1,399.78	\$37,518.66	\$36,437.25	\$37,131.17
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$17,765.64	1.0000	TSSU - Library			
	Description:	\$658.80		Certification			
	Description:	\$329.40		Service Credit			
	Description:	\$180.00		Sick day buy ba			
	Description:	\$19,983.60	1.0000	TSSU - Library			
Column Total:		\$38,918.44					
100.2222.114.37.60.3.00000	Sal-Library Aides	\$22,967.00	\$21,498.75	\$1,468.25	\$21,498.75	\$21,708.32	\$21,140.88
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$819.00		Certification			
	Description:	\$197.80		Sick day buy ba			
	Description:	\$21,949.20	1.0000	TSSU - Library			
Column Total:		\$22,967.00					
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$519,461.06	\$518,828.64	\$632.42	\$505,609.11	\$501,349.04	\$503,735.27
100.2223.112.05.33.4.00000	Salaries-Av	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2223.112.05.60.3.00000	Salary-Audio Visual	\$901.00	\$900.00	\$1.00	\$900.00	\$900.00	\$900.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$900.00		X HS Coordinato			
Column Total:		\$901.00					
FUNC: AUDIO VISUAL - 2223		\$902.00	\$900.00	\$2.00	\$900.00	\$900.00	\$900.00
100.2311.111.01.33.4.00000	Salaries - Sch Board	\$9,200.00	\$9,200.00	\$0.00	\$8,970.00	\$9,200.00	\$8,449.97
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$1,000.00		School Board			
	Description:	\$1,000.00		School Board			
	Description:	\$1,000.00		School Board			
	Description:	\$1,000.00		School Board			
	Description:	\$1,000.00		School Board			
	Description:	\$1,000.00		School Board			
	Description:	\$1,000.00		School Board			
	Description:	\$1,200.00		School Board			
	Description:	\$1,000.00		School Board			
Column Total:		\$9,200.00					
FUNC: SCHOOL BOARD SALARIES - 2311		\$9,200.00	\$9,200.00	\$0.00	\$8,970.00	\$9,200.00	\$8,449.97
100.2312.115.01.33.4.00000	Salary Sch Board Clerk	\$3,000.00	\$2,480.00	\$520.00	\$2,420.00	\$2,680.00	\$2,080.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Salary Sch Board Clerk	\$3,000.00					
Column Total:		\$3,000.00					
FUNC: SCHOOL BOARD CLERK - 2312		\$3,000.00	\$2,480.00	\$520.00	\$2,420.00	\$2,680.00	\$2,080.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2313.111.01.33.4.00000	Salary - Treas/Asst	\$3,400.00	\$3,400.00	\$0.00	\$3,315.00	\$3,400.00	\$3,400.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: Salary - Treas/Asst	\$3,400.00					
Column Total:		\$3,400.00					
FUNC: TREASURER - 2313		\$3,400.00	\$3,400.00	\$0.00	\$3,315.00	\$3,400.00	\$3,400.00
100.2319.115.01.33.4.00000	Salary Budget Comm Clerk	\$1,500.00	\$1,050.00	\$450.00	\$1,023.75	\$80.00	\$640.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: Salary Budget Comm Clerk	\$1,500.00					
Column Total:		\$1,500.00					
FUNC: OTHER SCHOOL BOARD SERVICES - 2319		\$1,500.00	\$1,050.00	\$450.00	\$1,023.75	\$80.00	\$640.00
100.2330.111.00.33.4.00000	Court Liason	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2330.111.60.33.4.00000	Sal-Sped Admin	\$206,001.00	\$199,820.00	\$6,181.00	\$189,879.72	\$194,000.00	\$190,000.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$103,000.00	1.0000	Adm DIR Stdnt S			
	Description:	\$103,000.00	1.0000	Adm DIR Special			
Column Total:		\$206,001.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2330.112.00.33.4.00000	Court Liason	\$33,607.00	\$33,606.00	\$1.00	\$33,273.00	\$33,273.00	\$32,767.33
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$33,606.00	0.5000	TTA - Psycholog			
Column Total:		\$33,607.00					
100.2330.115.00.33.4.00000	53rd Week	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2330.115.60.33.4.00000	Sal-Sped Secretaries	\$95,458.50	\$92,079.00	\$3,379.50	\$86,301.64	\$90,723.50	\$86,589.67
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$44,362.50	1.0000	Senior Admin As			
	Description:	\$585.00		Service Credit			
	Description:	\$49,140.00	1.0000	Executive Assis			
	Description:	\$1,170.00		Service Credit			
	Description:	\$200.00		Sick day buy ba			
Column Total:		\$95,458.50					
FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330		\$335,068.50	\$325,505.00	\$9,563.50	\$309,454.36	\$317,996.50	\$309,357.00
100.2340.111.00.33.4.00000	Asst Director	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2340.111.01.33.4.00000	Dir Of Curr & Inst	\$209,091.00	\$202,910.00	\$6,181.00	\$212,026.10	\$123,713.70	\$212,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$103,000.00	1.0000	Adm DIR Data, A			
	Description:	\$106,090.00	1.0000	Adm DIR HS Alt/			
Column Total:		\$209,091.00					
100.2340.115.01.33.4.00000	Sec-Dir Of Curric	\$34,515.60	\$24,282.72	\$10,232.88	\$32,502.80	\$33,361.20	\$33,902.15
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$34,515.60	1.0000	Senior Admin As			
Column Total:		\$34,515.60					
FUNC: DIRECTORS OF CURRICULUM - 2340		\$243,607.60	\$227,192.72	\$16,414.88	\$244,528.90	\$157,074.90	\$245,902.15
100.2410.111.00.01.4.00000	Salary-Principals	(\$90,000.00)	\$0.00	(\$90,000.00)	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Cut Admin position (1)	(\$90,000.00)	-1.0000	D2			
Column Total:		(\$90,000.00)					
100.2410.111.06.02.1.00000	Sal-Principals	\$197,761.00	\$190,550.00	\$7,211.00	\$183,808.45	\$185,000.00	\$141,622.88
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$108,150.00	1.0000	Adm Principal			
	Description:	\$89,610.00	1.0000	Adm Asst Princi			
Column Total:		\$197,761.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2410.111.06.08.1.00000	Sal-Principals	\$198,791.00	\$192,610.00	\$6,181.00	\$182,582.97	\$187,000.00	\$182,552.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$108,150.00	1.0000	Adm Principal			
	Description:	\$90,640.00	1.0000	Adm Asst Princi			
Column Total:		\$198,791.00					
100.2410.111.06.10.1.00000	Sal-Principals	\$194,671.00	\$188,300.00	\$6,371.00	\$151,093.67	\$154,718.98	\$125,501.06
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$108,150.00	1.0000	Adm Principal			
	Description:	\$86,520.00	1.0000	Adm Asst Princi			
Column Total:		\$194,671.00					
100.2410.111.06.11.1.00000	Sal-Principals	\$107,121.00	\$105,060.00	\$2,061.00	\$100,018.17	\$102,000.00	\$100,000.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$107,120.00	1.0000	Adm Principal			
Column Total:		\$107,121.00					
100.2410.111.06.12.1.00000	Sal-Principals	\$194,671.00	\$192,610.00	\$2,061.00	\$183,808.45	\$187,000.00	\$141,276.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$108,150.00	1.0000	Adm Principal			
	Description:	\$86,520.00	1.0000	Adm Asst Princi			
Column Total:		\$194,671.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2410.111.07.50.2.00000	Sal-Principals	\$398,611.00	\$390,370.00	\$8,241.00	\$373,380.40	\$380,080.00	\$373,404.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:		\$0.00		X MS Substitute			
Description:		\$95,790.00	1.0000	Adm Asst Princi			
Description:		\$115,360.00	1.0000	Adm Principal			
Description:		\$93,730.00	1.0000	Adm Asst Princi			
Description:		\$0.00		X MS Substitute			
Description:		\$93,730.00	1.0000	Adm Asst Princi			
Column Total:		\$398,611.00					
100.2410.111.08.60.3.00000	Sal-Principals	\$685,055.00	\$491,825.00	\$193,230.00	\$465,043.52	\$480,690.93	\$465,854.18
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Description:	Add 3 HS Academic Deans-Admin Portion	\$178,500.00	2.1000	D3			
Description:		\$46,350.00	0.5000	Adm Academic De			
Description:		\$54,384.00	0.6000	Adm Academic De			
Description:		\$94,760.00	1.0000	Adm Asst Princi			
Description:		\$95,790.00	1.0000	Adm Asst Princi			
Description:		\$96,820.00	1.0000	Adm Asst Princi			
Description:		\$118,450.00	1.0000	Adm Principal			
Column Total:		\$685,055.00					
100.2410.114.08.60.3.00000	Sal-Admin Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$0.00

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2410.115.00.33.4.00000	Extra-Elem	\$12,600.00	\$12,600.00	\$0.00	(\$10,716.17)	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: Secretaries - Extra hours/OT/sick buy back	\$12,600.00					
Column Total:		\$12,600.00					
100.2410.115.01.33.4.00000	53Rd Week	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2410.115.01.60.3.00000	Sal Secretaries	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2410.115.06.02.1.00000	Sal-Secretaries-Admin Elem.	\$71,099.90	\$68,994.60	\$2,105.30	\$65,377.72	\$67,239.36	\$65,526.08
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$25,442.90	1.0000	Secretary/Recep			
	Description:	\$45,656.00	1.0000	Executive Assis			
Column Total:		\$71,099.90					
100.2410.115.06.08.1.00000	Sal-Secretaries-Admin Elem.	\$73,428.30	\$71,219.00	\$2,209.30	\$67,459.67	\$70,418.33	\$68,774.11
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$24,006.50	1.0000	Secretary/Recep			
	Description:	\$49,420.80	1.0000	Executive Assis			
Column Total:		\$73,428.30					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2410.115.06.10.1.00000	Sal-Secretaries-Admin Elem.	\$69,199.08	\$67,021.61	\$2,177.47	\$63,515.60	\$65,414.90	\$64,597.61
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$41,329.60	1.0000	Executive Assis			
	Description:	\$26,857.88	1.0000	Secretary/Recep			
	Description:	\$810.60		Service Credit			
	Description:	\$200.00		Sick day buy ba			
Column Total:		\$69,199.08					
100.2410.115.06.11.1.00000	Sal-Secretaries-Admin Elem.	\$43,518.28	\$0.00	\$43,518.28	\$39,428.82	\$40,559.84	\$39,546.08
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$42,276.48	1.0000	Executive Assis			
	Description:	\$1,089.60		Service Credit			
	Description:	\$151.20		Sick day buy ba			
Column Total:		\$43,518.28					
100.2410.115.06.12.1.00000	Sal-Secretaries-Admin Elem.	\$49,759.33	\$48,352.24	\$1,407.09	\$45,661.15	\$48,231.52	\$46,182.65
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$12,751.60	1.0000	Secretary/Recep			
	Description:	\$378.01		Service Credit			
	Description:	\$36,083.92	1.0000	Executive Assis			
	Description:	\$544.80		Service Credit			
Column Total:		\$49,759.33					
100.2410.115.06.33.4.00000	Sal-Secretaries-Admin Elem.	\$20,639.00	\$19,906.94	\$732.06	\$18,858.03	\$19,229.76	\$19,037.20
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: Sal-Secretaries-Admin	\$20,639.00	0.5000				
Column Total:		\$20,639.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2410.115.07.50.2.00000	Sal-Secretaries-Admin Middle	\$110,455.30	\$107,188.38	\$3,266.92	\$101,089.73	\$104,371.80	\$103,245.34
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$42,958.50	1.0000	Senior Admin As			
	Description:	\$585.00		Service Credit			
	Description:	\$150.60		Sick day buy ba			
	Description:	\$44,720.00	1.0000	Executive Assis			
	Description:	\$22,040.20	1.0000	Secretary/Recep			
	Column Total:	\$110,455.30					
100.2410.115.08.60.3.00000	Sal-Secretaries-Admin High	\$188,577.02	\$182,679.70	\$5,897.32	\$172,537.62	\$179,694.52	\$176,857.98
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$23,441.60	1.0000	Secretary/Recep			
	Description:	\$40,053.00	1.0000	Admin Asst			
	Description:	\$585.00		Service Credit			
	Description:	\$22,524.32	1.0000	Secretary/Recep			
	Description:	\$42,993.60	1.0000	Executive Assis			
	Description:	\$24,051.30	1.0000	Admin Asst			
	Description:	\$34,465.20	1.0000	Senior Admin As			
	Description:	\$462.00		Service Credit			
	Column Total:	\$188,577.02					
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$2,525,959.21	\$2,329,287.47	\$196,671.74	\$2,202,947.80	\$2,271,689.94	\$2,113,977.17

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.111.41.33.4.00000	Administrative Salaries	\$81,577.00	\$78,280.00	\$3,297.00	\$74,822.40	\$76,000.00	\$74,822.40
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$81,576.00	0.8000	Adm DIR Music			
Column Total:		\$81,577.00					
100.2490.112.00.01.4.00000	Salary-Dept Heads	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.00.33.4.00000	Sal-Dept Heads	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.00.50.2.00000	Sal-Dept Heads	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.01.02.1.00000	Curric Coordinator	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.01.10.1.00000	Curric Coordinator	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.112.01.50.2.00000	Curric Coordinator	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.03.60.3.00000	Sal-Dept Heads-Art	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.04.33.4.00000	Sal-Dept Heads-Athletics	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.04.60.3.00000	Sal-Dept Heads-Athletics	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.09.60.3.00000	Sal-Dept Heads-Business	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.11.02.1.00000	Computer Coordinator-Technolo	\$501.00	\$500.00	\$1.00	\$500.00	\$500.00	\$500.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Description:		\$500.00		X AA Computer C			
Column Total:		\$501.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.112.11.08.1.00000	Computer Coordinator-Technolc	\$501.00	\$500.00	\$1.00	\$500.00	\$500.00	\$500.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$250.00		X PS Cross Coun			
	Description:	\$250.00		X PS Snowshoein			
Column Total:		\$501.00					
100.2490.112.11.10.1.00000	Computer Coordinator-Technolc	\$501.00	\$500.00	\$1.00	\$500.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description:	\$500.00		X DE Computer C			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$501.00					
100.2490.112.11.11.1.00000	Computer Coordinator-Technolc	\$501.00	\$0.00	\$501.00	\$500.00	\$500.00	\$500.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$500.00		X SC Computer C			
Column Total:		\$501.00					
100.2490.112.11.12.1.00000	Computer Coordinator-Technolc	\$1,001.00	\$500.00	\$501.00	\$500.00	\$0.00	\$500.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$1,000.00		X SN Comp Coord			
Column Total:		\$1,001.00					
100.2490.112.11.33.4.00000	Sal-Dept Heads-Technology	\$82,401.00	\$79,310.00	\$3,091.00	\$76,808.65	\$77,000.00	\$107,979.40
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$82,400.00	1.0000	Adm Coordinator			
Column Total:		\$82,401.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.112.11.50.2.00000	Sal-Dept Heads-Technology	\$1,401.00	\$1,900.00	(\$499.00)	\$1,900.00	\$1,400.00	\$1,400.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$450.00		X MS Power Teac			
	Description:	\$450.00		X MS Power Teac			
	Description:	\$250.00		X MS Computer C			
	Description:	\$250.00		X MS Computer C			
Column Total:		\$1,401.00					
100.2490.112.11.60.3.00000	Sal-Dept Heads-Technology	\$1.00	\$1,000.00	(\$999.00)	\$1,000.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.18.50.2.00000	Sal-Dept Heads-Eng./Lang.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.18.60.3.00000	Sal-Dept Heads-Eng./Lang.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.22.60.3.00000	Sal-Dept Heads-Foreign Lang.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.112.25.02.1.00000	Sal-Dept Heads-Gen. Elem.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.25.08.1.00000	Sal-Dept Heads-Gen. Elem.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.25.10.1.00000	Sal-Dept Heads-Gen. Elem.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.25.11.1.00000	Sal-Dept Heads-Gen. Elem.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.25.12.1.00000	Sal-Dept Heads-Gen. Elem.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.26.60.3.00000	Sal-Dept Heads-Guidance	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.112.27.50.2.00000	Sal-Dept Heads-Gen. Middle	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.28.60.3.00000	Sal-Dept Heads-Gen. High Schc	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.30.50.2.00000	Sal-Dept Heads-Health	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.34.50.2.00000	Sal-Dept Heads-Ind. Tech.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.34.60.3.00000	Sal-Dept Heads-Ind. Tech.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.35.60.3.00000	Sal-Dept Heads-Gateway	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.112.40.50.2.00000	Sal-Dept Heads-Math	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.40.60.3.00000	Sal-Dept Heads-Math	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.41.33.4.00000	Sal-Dept Heads-Music	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.41.60.3.00000	Sal-Dept Heads-Music	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.47.60.3.00000	Sal-Dept Heads-Phys. Ed.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2490.112.50.50.2.00000	Sal-Dept Heads-Reading	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2490.112.53.50.2.00000	Sal-Dept Heads-Science	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.53.60.3.00000	Sal-Dept Heads-Science	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.54.50.2.00000	Sal-Dept Heads-Social Studies	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.54.60.3.00000	Sal-Dept Heads-Social Studies	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.60.50.2.00000	Sal-Dept Heads-General	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2490.112.60.60.3.00000	Sal-Dept Heads-General	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490		\$168,422.00	\$162,490.00	\$5,932.00	\$157,031.05	\$155,900.00	\$186,201.80

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2610.111.12.33.4.00000	Administrative Salaries	\$85,491.00	\$82,400.00	\$3,091.00	\$78,314.00	\$80,000.00	\$78,314.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$85,490.00	1.0000	Adm DIR Facilit			
Column Total:		\$85,491.00					
100.2610.111.12.60.3.00000	Administrative Salaries	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
FUNC: SUPERVISION AND OPERATION OF PLANT - 2610		\$85,492.00	\$82,400.00	\$3,092.00	\$78,314.00	\$80,000.00	\$78,314.00
100.2620.115.12.33.4.00000	OFFICE SALARIES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.00.01.4.00000	CUSTODIAL SALARIES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.00.02.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.00.08.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2620.116.00.10.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2620.116.00.11.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2620.116.00.12.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2620.116.00.33.4.00000	53Rd Week	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					
100.2620.116.00.50.2.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
Description: \$1 each active acct		\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.00.60.3.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.00.70.4.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.12.00.4.00000	CUSTODIAL SALARIES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.12.02.1.00000	Salaries-Custodians	\$138,997.00	\$134,971.20	\$4,025.80	\$127,265.06	\$135,361.02	\$129,255.97
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$30,326.40	1.0000	Facilities - Cu			
	Description:	\$49,836.80	1.0000	Facilities - Le			
	Description:	\$1,248.00		Service Credit			
	Description:	\$35,672.00	1.0000	Facilities - Cu			
	Description:	\$21,288.80	0.5000	Facilities - Cu			
	Description:	\$624.00		Service Credit			
Column Total:		\$138,997.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.12.08.1.00000	Salaries-Custodians	\$135,753.32	\$140,545.76	(\$4,792.44)	\$145,768.21	\$112,475.70	\$136,755.38
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$17,449.92	1.0000	Facilities - Cu			
	Description:	\$45,364.80	1.0000	Facilities - Le			
	Description:	\$624.00		Service Credit			
	Description:	\$200.00		Sick day buy ba			
	Description:	\$38,708.80	1.0000	Facilities - Cu			
	Description:	\$33,404.80	1.0000	Facilities - Cu			
Column Total:		\$135,753.32					
100.2620.116.12.10.1.00000	Salaries-Custodians	\$126,901.20	\$123,947.20	\$2,954.00	\$117,007.49	\$122,999.68	\$120,153.23
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$33,404.80	1.0000	Facilities - Cu			
	Description:	\$46,862.40	1.0000	Facilities - Le			
	Description:	\$1,248.00		Service Credit			
	Description:	\$44,075.20	1.0000	Facilities - Cu			
	Description:	\$1,248.00		Service Credit			
	Description:	\$61.80		Sick day buy ba			
Column Total:		\$126,901.20					
100.2620.116.12.11.1.00000	Salaries-Custodians	\$52,766.44	\$0.00	\$52,766.44	\$86,519.41	\$90,817.11	\$87,018.73
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$37,856.00	1.0000	Facilities - Le			
	Description:	\$13,661.44	0.4000	Facilities - Cu			
	Description:	\$1,248.00		Service Credit			
Column Total:		\$52,766.44					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.12.12.1.00000	Salaries-Custodians	\$111,161.00	\$107,390.40	\$3,770.60	\$101,499.20	\$105,405.03	\$101,977.42

Column: [2017Proposed]

Budget

FTE

Position Desc.

Description: \$1 each active acct

\$1.00

Description:

\$33,404.80

1.0000 Facilities - Cu

Description:

\$37,232.00

1.0000 Facilities - Cu

Description:

\$200.00

Sick day buy ba

Description:

\$40,123.20

1.0000 Facilities - Le

Description:

\$200.00

Sick day buy ba

Column Total:

\$111,161.00

Printed: 01/25/2016 11:00:23 AM

Report:

2015.4.12

Page: 124

rptGLGenBudgetRptUsingDefinition

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.12.33.4.00000	Salaries-Custodians	\$414,996.80	\$387,858.00	\$27,138.80	\$363,514.18	\$373,750.49	\$343,445.20

Column: [2017Proposed]

	Budget	FTE	Position Desc.
Description:	\$66,788.80	1.0000	Facilities - HV
Description:	\$171.20		Sick day buy ba
Description:	\$42,307.20	1.0000	Facilities - Gr
Description:	\$8,600.00	1.0000	Facilities - Ma
Description:	\$50,107.20	1.0000	Facilities - Ma
Description:	\$15,966.60	0.5000	Facilities - Cu
Description:	\$468.00		Service Credit
Description:	\$188.60		Sick day buy ba
Description: Overtime - Facilities	\$80,000.00		
Description:	\$35,672.00	1.0000	Facilities - Gr
Description:	\$61,526.40	1.0000	Facilities - EI
Description:	\$200.00		Sick day buy ba
Description:	\$31.20		Sick day buy ba
Description:	\$1,248.00		Certification
Description:	\$35,672.00	1.0000	Facilities - Gr
Description:	\$13.20		Sick day buy ba
Description: Summer Help/Temps	\$16,000.00		
Description:	\$7.20		Sick day buy ba
Description:	\$22.60		Sick day buy ba
Description:	\$6.60		Sick day buy ba
Column Total:	\$414,996.80		

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.12.50.2.00000	Salaries-Custodians	\$226,338.56	\$214,767.08	\$11,571.48	\$175,070.90	\$200,879.38	\$179,826.65
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$24,490.20	1.0000	Facilities - Cu			
	Description:	\$30,326.40	1.0000	Facilities - Cu			
	Description:	\$37,232.00	1.0000	Facilities - Cu			
	Description:	\$36,441.60	1.0000	Facilities - Cu			
	Description:	\$40,123.20	1.0000	Facilities - Le			
	Description:	\$20,492.16	0.6000	Facilities - Cu			
	Description:	\$37,232.00	1.0000	Facilities - Cu			
Column Total:		\$226,338.56					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.12.60.3.00000	Salaries-Custodians	\$280,987.10	\$273,634.35	\$7,352.75	\$265,660.20	\$291,529.31	\$292,452.13
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:		\$30,035.20	1.0000	Facilities - Cu			
Description:	\$1 each active acct	\$1.00					
Description:		\$33,404.80	1.0000	Facilities - Cu			
Description:		\$148.40		Sick day buy ba			
Description:		\$200.00		Sick day buy ba			
Description:		\$42,577.60	1.0000	Facilities - Cu			
Description:		\$1,248.00		Service Credit			
Description:		\$45,489.60	1.0000	Facilities - Le			
Description:		\$624.00		Service Credit			
Description:		\$22,285.50	1.0000	Facilities - Cu			
Description:		\$31,096.00	1.0000	Facilities - Cu			
Description:		\$32,656.00	1.0000	Facilities - Cu			
Description:		\$41,038.40	1.0000	Facilities - Cu			
Description:		\$182.60		Sick day buy ba			
Column Total:		\$280,987.10					
100.2620.116.70.02.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.70.08.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
Description:	\$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.70.10.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.70.11.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.70.12.1.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.70.33.4.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.70.50.2.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.116.70.60.3.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column:	[2017Proposed]	Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					

Timberlane Regional School District

Budget - TRSD Salaries

Fiscal Year: 2015-2016

Print accounts with zero balance

Round to whole dollars

Account on new page

From Date: 1/1/2016

To Date: 1/31/2016

Definition: 'Budget Report

Account	Description	2017 Proposed	2016 Budget	Difference	2015 Budget	2015 Expended	2014 Expended
100.2620.116.70.4.00000	Salaries-Custodians	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
100.2620.126.12.33.4.00000	Substitute Salaries-Custodian	\$1.00	\$0.00	\$1.00	\$0.00	\$4,831.25	\$0.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
Column Total:		\$1.00					
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$1,487,923.42	\$1,383,113.99	\$104,809.43	\$1,382,304.65	\$1,438,048.97	\$1,390,884.71
100.2840.111.14.33.4.00000	Sal-Technology Dir	\$107,121.00	\$104,030.00	\$3,091.00	\$99,024.17	\$101,000.00	\$99,000.00
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$107,120.00	1.0000	Adm DIR Technol			
Column Total:		\$107,121.00					
100.2840.114.14.33.4.00000	Sal-Data Proc Op	\$36,583.00	\$34,871.20	\$1,711.80	\$33,360.60	\$34,210.05	\$33,147.25
Column: [2017Proposed]		Budget	FTE	Position Desc.			
	Description: \$1 each active acct	\$1.00					
	Description:	\$36,582.00	1.0000	Technology Spec			
Column Total:		\$36,583.00					
FUNC: COMPUTER SERVICES - 2840		\$143,704.00	\$138,901.20	\$4,802.80	\$132,384.77	\$135,210.05	\$132,147.25
Grand Total:		\$32,933,327.63	\$33,348,201.51	(\$414,873.88)	\$33,124,457.91	\$32,015,594.73	\$31,978,514.06

End of Report