

**BOE Adopted Budget
FY 2015-2016**

3/16/2015
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OBJECT # and DESCRIPTION		FY 14-15			
OBJECT #	OBJECT Description	boe approved budget	BOE BUDGET FY 15-16	\$ Change from last year	% Change from Last Yr.
SALARIES					
111	Central Office Salaries	\$ 1,533,524	\$ 1,622,729	\$ 89,205	5.8%
112	Directors salaries	\$ 1,331,430	\$ 1,579,457	\$ 248,027	18.6%
113	Principal Salaries	\$ 2,118,364	\$ 2,164,992	\$ 46,628	2.2%
114	Teacher Salaries	\$ 38,406,860	\$ 38,935,841	\$ 528,981	1.4%
115	Substitute Salaries	\$ 676,063	\$ 900,000	\$ 223,937	33.1%
116	Tutors	\$ 719,370	\$ 455,697	\$ (263,673)	
117	Coaches / Clubs / Stipends	\$ 497,568	\$ 497,568	\$ -	0.0%
119	School Nurse Salaries	\$ 1,105,270	\$ 1,137,101	\$ 31,831	2.9%
121	adult ed - tutors/ instructors	\$ -	\$ 263,673	\$ 263,673	
122	Clerical Salaries	\$ 2,050,271	\$ 2,131,237	\$ 80,966	3.9%
123	Aide Salaries	\$ 2,319,451	\$ 2,390,578	\$ 71,127	3.1%
124	custodian salaries	\$ 2,543,076	\$ 2,675,628	\$ 132,552	5.2%
125	maintenance salaries	\$ 636,247	\$ 661,745	\$ 25,498	4.0%
128	lunch aide salaries	\$ 178,000	\$ 186,722	\$ 8,722	4.9%
133	school climate advisors	\$ 200,000	\$ 200,000	\$ -	0.0%
140	security / residency / attendance	\$ 350,069	\$ 396,454	\$ 46,385	13.3%
		\$ 54,665,563	\$ 56,199,422	\$ 1,533,859	2.8%
BENEFITS					
215	Life Insurance	\$ 194,220	\$ 205,000	\$ 10,780	5.6%
217	Other Insurance / Benefits	\$ 36,000	\$ 36,000	\$ -	0.0%
220	FICA ER EXPENSE	\$ 671,800	\$ 724,354	\$ 52,554	7.8%
226	MEDICARE ER EXPENSE	\$ 785,287	\$ 823,273	\$ 37,986	4.8%
240	CLOTHING ALLOWANCE	\$ 28,020	\$ 25,000	\$ (3,020)	-10.8%
245	PROFESSIONAL LICENSES	\$ 2,000	\$ 2,000	\$ -	0.0%
250	UNEMPLOYMENT COMP.	\$ 40,000	\$ 40,000	\$ -	0.0%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 98,300	\$ 125,500	\$ 27,200	27.7%
		\$ 1,855,627	\$ 1,981,127	\$ 125,500	6.8%

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PROF. / TECHNICAL SERVICES					
320	PROF. DEVELOPMENT	\$ 5,000	\$ 5,000	\$ -	0.0%
325	CURRICULUM DEVELOPMENT	\$ 5,000	\$ 5,000	\$ -	0.0%
330	PROFESSIONAL SERVICES	\$ 710,825	\$ 710,825	\$ -	0.0%
340	technical services	\$ 73,000	\$ 93,000	\$ 20,000	27.4%
		\$ 793,825	\$ 813,825	\$ 20,000	2.5%
PLANT SERVICES					
400	PROPERTY SERVICES	\$ 405,000	\$ 405,000	\$ -	0.0%
411	WATER	\$ 62,332	\$ 75,000	\$ 12,668	20.3%
431	REPAIR & MAINT. - EQUIPMENT	\$ 68,124	\$ 75,874	\$ 7,750	11.4%
432	REPAIR & MAINT. - BUILDINGS	\$ 473,051	\$ 473,051	\$ -	0.0%
435	safety - buildings	\$ 20,000	\$ 20,000	\$ -	0.0%
442	LEASE OF EQUIPMENT	\$ -	\$ 437,097	\$ 437,097	
		\$ 1,028,507	\$ 1,486,022	\$ 457,515	44.5%
PURCHASED SERVICES					
510	TRANSPORTATION - PUBLIC	\$ 3,488,662	\$ 3,460,227	\$ (28,435)	-0.8%
511	TRANSPORTATION - NON - PUBLIC	\$ 1,205,195	\$ 1,223,273	\$ 18,078	1.5%
512	TRANSPORTATION - SP ED	\$ 1,421,509	\$ 1,442,832	\$ 21,323	1.5%
513	OTHER SPED TRANSPORTATION	\$ 969,737	\$ 984,283	\$ 14,546	1.5%
518	TRANSPORTATION - ATHLETICS	\$ 123,843	\$ 125,701	\$ 1,858	1.5%
		\$ 7,208,946	\$ 7,236,316	\$ 27,370	0.4%
521	LIABILITY INSURANCE	\$ 615,000	\$ 715,000	\$ 100,000	16.3%
531	TELECOMMUNICATIONS	\$ 193,000	\$ 193,000	\$ -	0.0%
532	POSTAGE	\$ 68,500	\$ 68,500	\$ -	0.0%
540	ADVERTISING	\$ 3,000	\$ 6,200	\$ 3,200	106.7%
550	PRINTING	\$ 100,100	\$ 100,100	\$ -	0.0%
		\$ 979,600	\$ 1,082,800	\$ 103,200	10.5%

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561	TUITION - PUBLIC - wintergreen	\$ 1,483,885	\$ 1,483,885	\$ -	0.0%
561	eca - tuition public - art (142)	\$ 67,120	\$ 69,134	\$ 2,014	3.0%
561	tuition public schools (201)	\$ 5,075,614	\$ 5,100,992	\$ 25,378	0.5%
561	tuition - tag (270)	\$ 2,000	\$ 2,000	\$ -	0.0%
561	tuition - sound school (533)	\$ 226,014	\$ 232,794	\$ 6,780	3.0%
561	tuition - lyman hall (533)	\$ 110,840	\$ 114,165	\$ 3,325	3.0%
		\$ 6,965,473	\$ 7,002,970	\$ 37,497	0.5%
563	TUITION - NON - PUBLIC	\$ 3,472,344	\$ 3,638,834	\$ 166,490	4.8%
		\$ 10,437,817	\$ 10,641,804	\$ 203,987	2.0%
565	ADVANCED / ALTERNATIVE ED.	\$ 58,092	\$ 58,092	\$ -	0.0%
581	STAFF MILEAGE REIMB.	\$ 39,850	\$ 39,850	\$ -	0.0%
582	ADMIN CONFERENCES	\$ 18,750	\$ 18,750	\$ -	0.0%
590	STUDENT ACTIVITIES	\$ 163,300	\$ 212,850	\$ 49,550	30.3%
		\$ 279,992	\$ 329,542	\$ 49,550	17.7%
	TOTAL PURCHASED SERVICES	\$ 18,906,355	\$ 19,290,462	\$ 384,107	2.0%
SUPPLIES					
611	INSTRUCTIONAL SUPPLIES	\$ 527,004	\$ 527,004	\$ -	0.0%
612	MAINTENANCE SUPPLIES	\$ 191,000	\$ 208,000	\$ 17,000	8.9%
613	OTHER SUPPLIES / MATERIALS	\$ 88,650	\$ 98,650	\$ 10,000	11.3%
		\$ 806,654	\$ 833,654	\$ 27,000	3.3%
621	NATURAL GAS	\$ 740,747	\$ 740,747	\$ -	0.0%
622	ELECTRICITY	\$ 2,148,000	\$ 2,148,000	\$ -	0.0%
		\$ 2,888,747	\$ 2,888,747	\$ -	0.0%

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623	SEWER USE FEES	\$ 52,200	\$ 62,200	\$ 10,000	19.2%
641	TEXTBOOKS	\$ 84,707	\$ 84,707	\$ -	0.0%
642	LIBRARY BOOKS	\$ 65,500	\$ 71,700	\$ 6,200	9.5%
643	PERIODICALS	\$ 4,820	\$ 4,820	\$ -	0.0%
644	INSTRUCTIONAL SOFTWARE	\$ 108,731	\$ 90,391	\$ (18,340)	-16.9%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 99,614	\$ 125,201	\$ 25,587	25.7%
		\$ 415,572	\$ 439,019	\$ 23,447	5.6%
	SUPPLIES	\$ 4,110,973	\$ 4,161,420	\$ 50,447	1.2%
	CAPITAL				
733	FURNITURE & FIXTURES	\$ 4,700	\$ 4,700	\$ -	0.0%
734	INSTRUCTIONAL EQUIPMENT	\$ 88,947	\$ 205,084	\$ 116,137	130.6%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 77,450	\$ 115,300	\$ 37,850	48.9%
		\$ 171,097	\$ 325,084	\$ 153,987	90.0%
	DUES AND FEES		\$ -	\$ -	
810	DUES AND FEES	\$ 43,053	\$ 43,053	\$ -	0.0%
811	ICE RINK / RENTAL	\$ 75,000	\$ 96,000	\$ 21,000	28.0%
		\$ 118,053	\$ 139,053	\$ 21,000	17.8%
			\$ -	\$ -	
		\$ 81,650,000	\$ 84,396,415	\$ 2,746,415	3.36%
		0.31%	3.36%	\$ 0	3.36%
			\$ 84,396,415	\$ 84,396,415	
			\$ 2,746,415		
	REPORT TOTALS	81,650,000			
	differences	-	\$ 84,396,415	\$ 84,396,415	
			\$ -	\$ -	