

Board of Education's 2015-2016 Recommended Operating Budget

13

Account Code	Description	2013-2014 Actual Expenditures	2014-2015 Adjusted Budget	2014-2015 Estimated Expenses	2015-2016 Proposed Budget	Amount Change	% Change
1-10-100-1200-100-00	Director SPED Salary	\$ 94,880.00	\$ 97,726.00	\$ 97,726.00	\$ 80,527.00	\$ (17,199.00)	-18.1%
1-10-100-2320-100-00	Superintendent Salary	\$ 66,696.16	\$ 65,817.00	\$ 65,817.00	\$ 67,462.00	\$ 1,645.00	2.5%
1-10-100-2410-100-00	Principal Salary	\$ 105,685.00	\$ 108,855.00	\$ 108,855.00	\$ 112,121.00	\$ 3,266.00	3.0%
1-10-100-2410-100-01	Assistant Principal Salary	\$ -	\$ 44,553.00	\$ 44,553.00	\$ 68,237.00	\$ 23,684.00	53.2%
Administrators	Total	\$ 267,261.16	\$ 316,951.00	\$ 316,951.00	\$ 328,347.00	\$ 11,396.00	3.6%
1-10-100-1200-110-01	Speech Assistant	\$ 39,757.83	\$ 40,752.00	\$ 40,752.00	\$ 41,770.00	\$ 1,018.00	2.5%
1-10-100-1200-110-02	SPED Secretary	\$ 29,204.25	\$ 30,060.00	\$ 30,060.00	\$ 30,811.00	\$ 751.00	2.5%
1-10-100-2130-110-00	Nurse	\$ 49,960.19	\$ 48,826.00	\$ 48,826.00	\$ 53,621.00	\$ 4,795.00	9.8%
1-10-100-2310-110-00	BOE Clerical	\$ 1,436.67	\$ 1,476.00	\$ 1,476.00	\$ 1,513.00	\$ 37.00	2.5%
1-10-100-2320-110-00	Super. Supp. Staff	\$ 26,993.48	\$ 27,669.00	\$ 27,669.00	\$ 28,360.00	\$ 691.00	2.5%
1-10-100-2400-110-00	Sch. Office Supp. Staff	\$ 47,505.50	\$ 48,694.00	\$ 48,694.00	\$ 49,911.00	\$ 1,217.00	2.5%
1-10-100-2400-110-01	Data Entry/Sub. Call/SAF/Grad	\$ 8,304.00	\$ 8,512.00	\$ 8,512.00	\$ 8,724.00	\$ 212.00	2.5%
1-10-100-2400-110-02	Office Support Staff/OT	\$ 4,135.36	\$ 4,240.00	\$ 4,240.00	\$ 4,346.00	\$ 106.00	2.5%
1-10-100-2410-110-00	Principal Secretary	\$ 36,432.29	\$ 37,344.00	\$ 37,344.00	\$ 38,278.00	\$ 934.00	2.5%
1-10-100-2500-110-00	Cntrl. Off. Supp. Staff	\$ 64,584.17	\$ 64,529.00	\$ 64,529.00	\$ 66,142.00	\$ 1,613.00	2.5%
1-10-100-2510-110-00	Enumerator	\$ 662.00	\$ 679.00	\$ 679.00	\$ 696.00	\$ 17.00	2.5%
1-10-100-2580-110-00	IT Support Staff	\$ 49,430.86	\$ 50,666.00	\$ 50,666.00	\$ 51,932.00	\$ 1,266.00	2.5%
1-10-100-2600-110-00	Custodial Superv.	\$ 49,926.82	\$ 51,175.00	\$ 51,175.00	\$ 52,454.00	\$ 1,279.00	2.5%
1-10-100-2600-110-01	Custodial Salaries	\$ 91,135.72	\$ 89,943.00	\$ 89,943.00	\$ 92,191.00	\$ 2,248.00	2.5%
1-10-100-2600-110-02	Summer Cust.	\$ 4,954.00	\$ 5,078.00	\$ 6,987.00	\$ 5,205.00	\$ 127.00	2.5%
1-10-100-2680-110-00	Cafeteria Manager	\$ 6,541.00	\$ -	\$ -	\$ -	\$ -	0.0%
Support Staff	Total	\$ 510,964.14	\$ 509,643.00	\$ 511,552.00	\$ 525,954.00	\$ 16,311.01	3.2%
1-10-100-1000-111-00	Teacher Salaries	\$ 2,150,945.72	\$ 2,066,589.00	\$ 2,066,589.00	\$ 2,017,228.00	\$ (49,361.00)	-2.4%
1-10-100-1000-111-01	REG ED Cert Support Staff	\$ 109,595.17	\$ 124,113.00	\$ 114,113.00	\$ 115,614.00	\$ (8,499.00)	-6.8%
1-10-100-1200-111-00	SPED Teacher Salaries	\$ 293,542.88	\$ 306,321.00	\$ 306,321.00	\$ 310,372.00	\$ 4,051.00	1.3%
1-10-100-1200-111-01	SPED Cert. Support Staff	\$ 153,707.81	\$ 174,494.00	\$ 162,494.00	\$ 156,223.00	\$ (18,271.00)	-10.5%
Certified Salaries	Total	\$ 2,707,791.58	\$ 2,671,517.00	\$ 2,649,517.00	\$ 2,599,437.00	\$ (72,080.00)	-2.7%
1-10-100-1000-112-00	Tch. Asst. Reg ED	\$ 97,917.48	\$ 112,480.00	\$ 112,480.00	\$ 116,546.00	\$ 4,066.00	4%
1-10-100-1200-112-00	Tch. Asst. SPED	\$ 77,419.75	\$ 109,963.00	\$ 109,963.00	\$ 94,245.00	\$ (15,718.00)	-14%
Teaching Assistant Sal.	Total	\$ 175,337.23	\$ 222,443.00	\$ 222,443.00	\$ 210,791.00	\$ (11,652.00)	-5.2%
1-10-100-1010-113-00	Substitute Reg Ed	\$ 35,117.45	\$ 28,555.00	\$ 28,555.00	\$ 29,268.00	\$ 713.00	2.5%
1-10-100-1010-113-01	Long-Term Subs.	\$ 15,143.72	\$ 13,400.00	\$ 13,400.00	\$ 13,735.00	\$ 335.00	2.5%
1-10-100-1010-113-02	Prof. Dev. Subs.	\$ 4,074.00	\$ 4,074.00	\$ 4,074.00	\$ 4,175.00	\$ 101.00	2.5%
1-10-100-1210-113-00	Sub SPED	\$ 1,149.30	\$ 2,700.00	\$ 2,700.00	\$ 2,767.00	\$ 67.00	2.5%
Substitute Teachers	Total	\$ 55,484.47	\$ 48,729.00	\$ 48,729.00	\$ 49,945.00	\$ 1,216.01	2.5%
1-10-100-1010-114-00	Sub. Classified	\$ 9,945.66	\$ 6,180.00	\$ 6,180.00	\$ 3,000.00	\$ (3,180.00)	-51.5%
Sub. Teaching Asst.	Total	\$ 9,945.66	\$ 6,180.00	\$ 6,180.00	\$ 3,000.00	\$ (3,180.00)	-51.5%
1-10-100-2410-115-00	Secretarial Substitute	\$ 513.75	\$ 2,100.00	\$ 2,100.00	\$ 2,152.00	\$ 52.00	2.5%
1-10-100-2600-115-00	Custodial Substitute	\$ 11,896.19	\$ 5,775.00	\$ 5,775.00	\$ 5,919.00	\$ 144.00	2.5%
Sub. Support Staff	Total	\$ 12,409.94	\$ 7,875.00	\$ 7,875.00	\$ 8,071.00	\$ 196.00	2.5%
1-10-100-3300-130-00	Cafeteria OT	\$ 2,199.80	\$ 1,308.00	\$ 1,308.00	\$ 1,340.00	\$ 32.00	2.4%
1-10-100-3300-130-01	Cust OT/Rec Dept	\$ 3,697.44	\$ 3,048.00	\$ 3,048.00	\$ 3,124.00	\$ 76.00	2.5%
Overtime/Community	Total	\$ 5,897.24	\$ 4,356.00	\$ 4,356.00	\$ 4,464.00	\$ 108.00	2.5%

Board of Education's 2015-2016 Recommended Operating Budget

15

Account Code	Description	2013-2014 Actual Expenditures	2014-2015 Adjusted Budget	2014-2015 Estimated Expenses	2015-2016 Proposed Budget	Amount Change	% Change
1-10-100-1000-150-00	Reg. Ed. Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1-10-100-1200-150-00	Sp. Ed. Ins. Stipend	\$ 1,500.00	\$ 1,875.00	\$ 1,875.00	\$ 1,500.00	\$ (375.00)	-20%
1-10-100-2320-150-00	Supt. Ins. Stipend	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%
1-10-100-2500-150-00	Office Ins. Stipend	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 1,500.00	\$ (750.00)	-33%
1-10-100-3100-150-00	Caf. Ins. Stipend	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0%
Additional Comp.	Total	\$ 18,000.00	\$ 18,375.00	\$ 18,375.00	\$ 17,250.00	\$ (1,125.00)	-6.1%
1-10-100-1220-151-00	Reg Ed SS/PASS	\$ 14,497.61	\$ 14,000.00	\$ 14,000.00	\$ 14,280.00	\$ 280.00	2.0%
1-10-100-1220-151-01	Sum Sch PreK-SPED	\$ 19,224.58	\$ 21,079.00	\$ 20,113.00	\$ 21,500.00	\$ 421.00	2.0%
1-10-100-1220-151-02	Homebound/Summer Reading	\$ 2,323.43	\$ 4,715.00	\$ 2,715.00	\$ 4,809.00	\$ 94.00	2.0%
1-10-100-2100-151-00	Extra Duty	\$ 21,115.77	\$ 21,535.00	\$ 21,535.00	\$ 21,966.00	\$ 431.00	2.0%
1-10-100-2190-151-00	Athletic Coordinator.	\$ 3,258.00	\$ 3,324.00	\$ 3,324.00	\$ 3,391.00	\$ 67.00	2.0%
1-10-100-2190-151-01	Supervisor. Athletics	\$ 2,898.41	\$ 2,986.00	\$ 2,986.00	\$ 3,046.00	\$ 60.00	2.0%
1-10-100-2190-151-02	Athletic Staff/Coach	\$ 16,586.00	\$ 17,223.00	\$ 17,223.00	\$ 17,567.00	\$ 344.00	2.0%
1-10-100-2212-151-00	Curriculum Dev.	\$ 6,349.50	\$ 6,350.00	\$ 6,350.00	\$ 6,000.00	\$ (350.00)	-5.5%
Additional Prog. Sal.	Total	\$ 86,253.30	\$ 91,212.00	\$ 88,246.00	\$ 92,559.00	\$ 1,347.00	1.5%
1-10-200-1000-210-00	Life Ins. Regular Ed	\$ 4,635.64	\$ 5,506.00	\$ 5,506.00	\$ 5,781.00	\$ 275.00	5.0%
1-10-200-1200-210-00	Life Ins. SPED	\$ 728.56	\$ 751.00	\$ 1,101.00	\$ 788.00	\$ 37.00	4.9%
1-10-200-3100-210-00	Life Ins. Cafeteria	\$ 183.60	\$ 252.00	\$ 252.00	\$ 264.00	\$ 12.00	4.8%
Insurance	Total	\$ 5,547.80	\$ 6,509.00	\$ 6,859.00	\$ 6,833.00	\$ 324.00	5.0%
1-10-200-1000-220-00	Medicare Reg Ed	\$ 42,765.60	\$ 43,709.00	\$ 43,709.00	\$ 45,894.00	\$ 2,185.00	5%
1-10-200-1000-220-01	Fica Reg Ed	\$ 40,339.59	\$ 40,363.00	\$ 40,363.00	\$ 42,381.00	\$ 2,018.00	5%
1-10-200-1200-220-00	Medicare SPED	\$ 8,997.59	\$ 9,358.00	\$ 9,358.00	\$ 9,826.00	\$ 468.00	5%
1-10-200-1200-220-01	Fica SPED	\$ 13,173.66	\$ 13,701.00	\$ 13,701.00	\$ 14,386.00	\$ 685.00	5%
FICA/Medicare	Total	\$ 105,276.44	\$ 107,131.00	\$ 107,131.00	\$ 112,487.00	\$ 5,356.00	5.0%
1-10-100-1000-230-00	Retirement	\$ 37,483.25	\$ 14,115.00	\$ 4,274.00	\$ 29,209.00	\$ 15,094.00	107%
1-10-200-1000-230-00	Pension Reg Ed	\$ 26,916.00	\$ 34,747.00	\$ 34,747.00	\$ 35,963.00	\$ 1,216.00	3.5%
1-10-200-1200-230-00	Pension SPED	\$ 6,279.00	\$ 7,979.00	\$ 7,979.00	\$ 8,258.00	\$ 278.99	3.5%
Retirement/Pensions	Total	\$ 70,678.25	\$ 56,841.00	\$ 47,000.00	\$ 73,430.00	\$ 16,589.00	29.2%
1-10-200-1000-250-00	Tuition Reg Ed	\$ 6,526.00	\$ 10,000.00	\$ 6,915.00	\$ 10,000.00	\$ -	0.0%
1-10-200-1200-250-00	Tuition SPED	\$ -	\$ 2,500.00	\$ 1,150.00	\$ 2,500.00	\$ -	0.0%
Course Reimb.	Total	\$ 6,526.00	\$ 12,500.00	\$ 8,065.00	\$ 12,500.00	\$ -	0.0%
1-10-200-1000-260-00	Unemployment. Comp.	\$ 3,700.00	\$ 6,825.00	\$ 6,825.00	\$ 7,166.00	\$ 341.00	5.0%
Unemployment. Comp.	Total	\$ 3,700.00	\$ 6,825.00	\$ 6,825.00	\$ 7,166.00	\$ 341.00	5.0%
1-10-200-1000-270-00	Work Comp Reg Ed	\$ 30,464.00	\$ 32,380.84	\$ 38,995.00	\$ 38,857.00	\$ 6,476.16	20%
1-10-200-1000-270-01	MIRMA Assessment	\$ 5,172.09	\$ 4,872.16	\$ 4,872.16	\$ -	\$ (4,872.16)	-100%
1-10-200-1200-270-00	Work Comp SPED	\$ 7,009.00	\$ 7,954.00	\$ 8,006.00	\$ 9,545.00	\$ 1,591.00	20%
Workers' Comp.	Total	\$ 42,645.09	\$ 45,207.00	\$ 51,873.16	\$ 48,402.00	\$ 3,195.00	7.1%
1-10-200-1000-280-00	BC/BS Reg Ed	\$ 646,217.97	\$ 720,186.00	\$ 720,186.00	\$ 778,005.00	\$ 57,819.00	8%
1-10-200-1200-280-00	BC/BS SPED	\$ 225,590.11	\$ 237,096.00	\$ 237,096.00	\$ 256,398.00	\$ 19,302.00	8%
Health Insurance	Total	\$ 871,808.08	\$ 957,282.00	\$ 957,282.00	\$ 1,034,403.00	\$ 77,121.00	8.1%

Board of Education's 2015-2016 Recommended Operating Budget

17

Account Code	Description	2013-2014 Actual Expenditures	2014-2015 Adjusted Budget	2014-2015 Estimated Expenses	2015-2016 Proposed Budget	Amount Change	% Change
1-10-300-2190-300-00	Referees-Umpires	\$ 4,200.00	\$ 3,500.00	\$ 3,500.00	\$ 3,700.00	\$ 200.00	5.7%
1-10-300-2400-300-00	Contracted Serv. School	\$ 14,098.10	\$ 13,760.00	\$ 12,118.00	\$ 13,760.00	\$ -	0.0%
1-10-300-2510-300-00	Medical Fringe	\$ 480.00	\$ 500.00	\$ 192.00	\$ 500.00	\$ -	0.0%
1-10-300-2670-300-00	Constables	\$ 4,855.00	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 500.00	10.0%
1-10-300-2670-300-01	Constables/School Sec	\$ 8,020.00	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00	\$ 500.00	9.1%
Other Services	Total	\$ 31,653.10	\$ 28,260.00	\$ 26,310.00	\$ 29,460.00	\$ 1,200.00	4.2%
1-10-300-1020-320-00	RHW/Audubon Enrich.	\$ 4,390.00	\$ 4,000.00	\$ 4,000.00	\$ 4,300.00	\$ 300.00	8%
1-10-300-1240-320-00	SPED BCBA/Autism Support	\$ 44,000.00	\$ 60,000.00	\$ 34,200.00	\$ 35,000.00	\$ (25,000.00)	-42%
1-10-300-1240-320-01	Evaluation/Consultation	\$ 24,316.25	\$ 20,000.00	\$ 18,659.00	\$ 20,000.00	\$ -	0%
1-10-300-1240-320-03	Physical Therapy	\$ 22,950.00	\$ 25,000.00	\$ 22,000.00	\$ 12,500.00	\$ (12,500.00)	-50%
1-10-300-1240-320-04	Speech Services WA	\$ 3,570.00	\$ -	\$ -	\$ -	\$ -	0%
1-10-300-3300-320-00	Adult Education	\$ 8,181.00	\$ 8,400.00	\$ 8,571.00	\$ 8,700.00	\$ 300.00	4%
Student Services	Total	\$ 107,407.25	\$ 117,400.00	\$ 87,430.00	\$ 80,500.00	\$ (36,900.00)	-31.4%
1-10-300-1000-330-00	Prof. Dev. Reg Ed	\$ 9,726.86	\$ 11,000.00	\$ 10,230.00	\$ 11,000.00	\$ -	0.0%
1-10-300-1200-330-00	Prof. Dev. SPED	\$ 4,525.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0.0%
1-10-300-1000-330-01	Prof. Dev. Teacher Eval.	\$ 1,320.00	\$ 4,000.00	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)	-75.0%
1-10-300-1000-330-02	Tch. Eval./ Student Software	\$ 2,314.33	\$ 7,000.00	\$ 3,175.00	\$ 7,000.00	\$ -	0.0%
1-10-300-1000-330-03	Prof. Dev. Enrichment	\$ -	\$ 5,250.00	\$ 1,992.00	\$ 3,250.00	\$ (2,000.00)	-38.1%
1-10-300-2400-330-00	Prof. Dev. Admin	\$ 2,317.00	\$ 4,000.00	\$ 1,381.00	\$ 4,000.00	\$ -	0.0%
Prof. Development	Total	\$ 20,203.19	\$ 33,775.00	\$ 23,303.00	\$ 28,775.00	\$ (5,000.00)	-14.8%
1-10-300-1240-340-00	Legal Services SPED	\$ 5,864.25	\$ 15,000.00	\$ 12,000.00	\$ 15,000.00	\$ -	0.0%
1-10-300-2130-340-00	School Physician	\$ 1,200.00	\$ 1,300.00	\$ 1,200.00	\$ 1,300.00	\$ -	0.0%
1-10-300-2310-340-00	Legal Services Reg Ed	\$ 14,999.75	\$ 10,000.00	\$ 8,000.00	\$ 10,000.00	\$ -	0.0%
1-10-300-2510-340-00	Payroll Service	\$ 5,906.98	\$ 8,364.00	\$ 8,364.00	\$ 9,200.00	\$ 836.00	10.0%
1-10-300-2510-340-01	Auditor Service	\$ 14,250.00	\$ 15,501.00	\$ 14,750.00	\$ 17,051.00	\$ 1,550.00	10.0%
1-10-300-2510-340-02	OPEB Service	\$ 2,800.00	\$ -	\$ -	\$ -	\$ -	0.0%
1-10-300-2580-340-00	IT Support	\$ 16,900.00	\$ 18,400.00	\$ 18,400.00	\$ 18,400.00	\$ -	0.0%
Professional Services	Total	\$ 61,920.98	\$ 68,565.00	\$ 62,714.00	\$ 70,951.00	\$ 2,386.00	3.5%
1-10-400-2600-420-00	Rubbish Removal	\$ 12,244.59	\$ 12,075.00	\$ 12,075.00	\$ 13,283.00	\$ 1,208.00	10%
Disposal Service	Total	\$ 12,244.59	\$ 12,075.00	\$ 12,075.00	\$ 13,283.00	\$ 1,208.00	10.0%
1-10-400-2600-430-00	Contracted Serv. Maint	\$ 42,078.28	\$ 26,102.00	\$ 26,102.00	\$ 26,102.00	\$ -	0.0%
1-10-400-2600-430-01	Rep/Maint Services	\$ 93,696.21	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ -	0.0%
1-10-400-2600-430-02	Energy Audit	\$ 18,666.05	\$ -	\$ -	\$ -	\$ -	0.0%
1-10-400-2600-430-03	Building Security	\$ 23,298.66	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 500.00	10.0%
1-10-400-2600-430-04	Oil Tank Project	\$ 8,627.50	\$ -	\$ -	\$ -	\$ -	0.0%
1-10-400-2680-430-00	Cafeteria Repairs	\$ 2,636.60	\$ -	\$ 22,242.00	\$ 2,000.00	\$ 2,000.00	100.0%
Repair/Maintenance	Total	\$ 189,003.30	\$ 89,102.00	\$ 111,344.00	\$ 91,602.00	\$ 2,500.00	2.8%
1-10-500-1250-510-00	SPED Trans. In	\$ 7,496.42	\$ 11,165.00	\$ 10,245.00	\$ 11,723.00	\$ 558.00	5.0%
1-10-500-1250-510-01	SPED Trans Out	\$ 220,445.61	\$ 141,887.00	\$ 281,264.00	\$ 199,618.00	\$ 57,731.00	40.7%
1-10-500-2700-510-00	Local/High Sch Tran	\$ 330,366.94	\$ 377,446.00	\$ 377,446.00	\$ 395,942.00	\$ 18,496.00	4.9%
1-10-500-2700-510-01	Field Trip Trans	\$ 8,783.14	\$ 6,240.00	\$ 6,240.00	\$ 6,552.00	\$ 312.00	5.0%
1-10-500-2700-510-02	Trans-Athletics	\$ 5,079.20	\$ 5,452.00	\$ 5,452.00	\$ 6,000.00	\$ 548.00	10.1%
Transportation	Total	\$ 572,171.31	\$ 542,190.00	\$ 680,647.00	\$ 619,835.00	\$ 77,645.00	14.3%
1-10-500-2600-520-00	Property/Liability Ins.	\$ 41,033.00	\$ 41,740.00	\$ 41,740.00	\$ 45,914.00	\$ 4,174.00	10%
Bldg. Insurance	Total	\$ 41,033.00	\$ 41,740.00	\$ 41,740.00	\$ 45,914.00	\$ 4,174.00	10.0%
1-10-500-1200-530-00	Postage SPED	\$ 706.00	\$ 727.00	\$ 727.00	\$ 745.00	\$ 18.00	2.5%
1-10-500-2310-530-00	Postage BOE	\$ 344.00	\$ 354.00	\$ 354.00	\$ 363.00	\$ 9.00	2.5%
1-10-500-2320-530-00	Phone Super.	\$ 1,428.18	\$ 1,672.00	\$ 1,672.00	\$ 1,708.00	\$ 36.00	2.2%
1-10-500-2400-530-00	Postage Office	\$ 3,181.00	\$ 3,276.00	\$ 3,276.00	\$ 3,357.00	\$ 81.00	2.5%
1-10-500-2400-530-01	Phone School	\$ 4,776.68	\$ 5,245.00	\$ 5,245.00	\$ 5,366.00	\$ 121.00	2.3%
Communications	Total	\$ 10,435.86	\$ 11,274.00	\$ 11,274.00	\$ 11,539.00	\$ 265.00	2.4%

Board of Education's 2015-2016 Recommended Operating Budget

19

Account Code	Description	2013-2014 Actual Expenditures	2014-2015 Adjusted Budget	2014-2015 Estimated Expenses	2015-2016 Proposed Budget	Amount Change	% Change
1-10-500-2510-540-00	Advertising	\$ 9,715.06	\$ 2,150.00	\$ 3,249.00	\$ 2,150.00	\$ -	0.0%
Advertising	Total	\$ 9,715.06	\$ 2,150.00	\$ 3,249.00	\$ 2,150.00	\$ -	0.0%
1-10-500-1000-561-00	Woodstock Acad.	\$ 2,281,192.00	\$ 2,383,630.00	\$ 2,383,630.00	\$ 2,309,160.00	\$ (74,470.00)	-3.1%
1-10-500-1000-561-01	Putnam High	\$ 10,650.00	\$ -	\$ 10,810.00	\$ -	\$ -	0.0%
1-10-500-1000-561-03	Killingly VO-AG	\$ 14,400.00	\$ 30,240.00	\$ 30,240.00	\$ 42,985.00	\$ 12,745.00	42.1%
1-10-500-1000-561-04	Capital Theater	\$ 6,088.00	\$ 16,380.00	\$ 10,600.00	\$ 5,565.00	\$ (10,815.00)	-66.0%
1-10-500-1000-561-06	QVMC	\$ 15,300.00	\$ 16,065.00	\$ 7,800.00	\$ 8,190.00	\$ (7,875.00)	-49.0%
1-10-500-1200-561-06	SPED QVMC	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	0.0%
1-10-500-1200-561-00	SPED Woodstock	\$ 159,716.00	\$ 204,436.00	\$ 204,436.00	\$ 119,416.00	\$ (85,020.00)	-41.6%
1-10-500-1200-561-01	SPED Tuition other	\$ 1,064,190.26	\$ 567,547.00	\$ 1,157,227.00	\$ 798,469.00	\$ 230,922.00	40.7%
1-10500-1200-561-07	SPED Killingly Vo-Ag	\$ 25,907.72	\$ 24,483.00	\$ 24,483.00	\$ 24,483.00	\$ -	0.0%
1-10-500-1200-561-04	The ARC	\$ 4,050.00	\$ 5,000.00	\$ 4,100.00	\$ 5,000.00	\$ -	0.0%
Tuition	Total	\$ 3,585,993.98	\$ 3,247,781.00	\$ 3,833,326.00	\$ 3,313,268.00	\$ 65,487.00	2.0%
1-10-500-2510-580-00	Travel admin.	\$ 1,640.01	\$ 1,900.00	\$ 1,900.00	\$ 1,995.00	\$ 95.00	5.0%
1-10-500-1200-580-00	Travel SPED	\$ 3,588.33	\$ 2,300.00	\$ 1,867.00	\$ 2,415.00	\$ 115.00	5.0%
Travel	Total	\$ 5,228.34	\$ 4,200.00	\$ 3,767.00	\$ 4,410.00	\$ 210.00	5.0%
1-10-600-1200-600-00	SPED Office Supplies	\$ 545.59	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.0%
1-10-600-2310-600-00	BOE Office Expense	\$ 546.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0.0%
1-10-600-2320-600-00	Super Office Expense	\$ 900.35	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.0%
1-10-600-2410-600-00	Principal Office Exp.	\$ 3,394.78	\$ 3,435.00	\$ 3,435.00	\$ 3,435.00	\$ -	0.0%
Supplies	Total	\$ 5,386.72	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
1-10-600-1000-610-00	Instructional Supp.	\$ 38,405.32	\$ 36,395.00	\$ 36,395.00	\$ 33,395.00	\$ (3,000.00)	-8.2%
1-10-600-1000-610-01	Art Supplies	\$ 3,455.29	\$ 3,640.00	\$ 3,640.00	\$ 3,440.00	\$ (200.00)	-5.5%
1-10-600-1000-610-02	Graduation Supplies	\$ 948.97	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
1-10-600-1000-610-03	Music Supplies	\$ 5,803.82	\$ 3,801.00	\$ 3,801.00	\$ 3,601.00	\$ (200.00)	-5.3%
1-10-600-1000-610-04	Phys. Ed. Supplies	\$ 1,977.79	\$ 2,480.00	\$ 2,480.00	\$ 2,280.00	\$ (200.00)	-8.1%
1-10-600-1000-610-05	Reg Ed Testing Supplies	\$ 676.78	\$ 1,050.00	\$ 1,050.00	\$ 7,165.00	\$ 6,115.00	582.4%
1-10-600-1200-610-00	SPED Supplies	\$ 8,252.35	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14.3%
1-10-600-1200-610-01	SRBI Supplies/Software fees	\$ 18,418.85	\$ 17,575.00	\$ 17,575.00	\$ 17,780.00	\$ 205.00	1.2%
1-10-600-2130-610-06	Health Room Supplies	\$ 2,432.35	\$ 3,065.00	\$ 3,065.00	\$ 2,865.00	\$ (200.00)	-6.5%
1-10-600-2130-610-07	Enrichment Supplies	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 2,800.00	\$ (200.00)	-6.7%
1-10-600-2190-610-00	Athletic Supplies	\$ 7,393.54	\$ 3,489.00	\$ 3,489.00	\$ 3,289.00	\$ (200.00)	-5.7%
1-10-600-2220-610-00	AV/Video	\$ 5,080.58	\$ 4,225.00	\$ 4,225.00	\$ 4,025.00	\$ (200.00)	-4.7%
1-10-600-2400-610-00	Office/Printing Supp.	\$ 29,260.04	\$ 22,000.00	\$ 22,000.00	\$ 19,500.00	\$ (2,500.00)	-11.4%
1-10-600-2600-610-00	Cust & Maint	\$ 29,984.34	\$ 22,800.00	\$ 22,800.00	\$ 20,300.00	\$ (2,500.00)	-11.0%
1-10-600-2680-610-00	Cafeteria Supplies	\$ 6,462.45	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies	Total	\$ 158,552.47	\$ 131,520.00	\$ 131,520.00	\$ 127,440.00	\$ (4,080.00)	-3.1%
1-10-600-2600-620-00	Electricity	\$ 46,170.54	\$ 50,142.00	\$ 48,142.00	\$ 55,664.00	\$ 5,522.00	11%
Utilities	Total	\$ 46,170.54	\$ 50,142.00	\$ 48,142.00	\$ 55,664.00	\$ 5,522.00	11.0%
1-10-600-2600-624-00	Fuel Oil	\$ 137,044.54	\$ 134,500.00	\$ 130,500.00	\$ 100,758.00	\$ (33,742.00)	-25%
Heating Fuel	Total	\$ 137,044.54	\$ 134,500.00	\$ 130,500.00	\$ 100,758.00	\$ (33,742.00)	-25.1%
1-10-600-2700-626-00	Diesel Fuel	\$ 52,614.91	\$ 63,350.00	\$ 63,350.00	\$ 56,518.00	\$ (6,832.00)	-10.8%
1-10-600-2700-626-01	Gas	\$ 2,700.38	\$ 4,053.00	\$ 4,053.00	\$ 4,256.00	\$ 203.00	5.0%
Diesel	Total	\$ 55,315.29	\$ 67,403.00	\$ 67,403.00	\$ 60,774.00	\$ (6,629.00)	-9.83%

Board of Education's 2015-2016 Recommended Operating Budget

21

Account Code	Description	2013-2014 Actual Expenditures	2014-2015 Adjusted Budget	2014-2015 Estimated Expenses	2015-2016 Proposed Budget	Amount Change	% Change
1-10-600-1000-640-00	Textbooks	\$ 42,678.49	\$ 48,540.00	\$ 30,461.00	\$ 30,750.00	\$ (17,790.00)	-36.7%
1-10-600-1000-640-01	Workbooks	\$ 19,363.40	\$ 14,375.00	\$ 14,375.00	\$ 18,500.00	\$ 4,125.00	28.7%
1-10-600-2220-640-00	Library Books	\$ 7,441.64	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ -	0.0%
1-10-600-2220-640-02	Library Periodicals	\$ 932.33	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
1-10-600-2220-640-03	Subscriptions	\$ 2,247.09	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.0%
Books & Periodicals	Total	\$ 72,662.95	\$ 73,515.00	\$ 55,436.00	\$ 59,850.00	\$ (13,665.00)	-18.6%
1-10-600-2230-650-00	Software/Computer Sup.	\$ 4,554.52	\$ 6,400.00	\$ 7,400.00	\$ 6,400.00	\$ -	0.0%
Technology Supplies	Total	\$ 4,554.52	\$ 6,400.00	\$ 7,400.00	\$ 6,400.00	\$ -	0.0%
1-10-700-1000-730-00	New Equip. Instruct.	\$ 10,384.23	\$ 4,180.00	\$ 4,180.00	\$ 3,580.00	\$ (600.00)	-5.8%
1-10-700-1000-730-01	Rep. Equip. Instruct.	\$ 5,270.50	\$ 2,740.00	\$ 2,740.00	\$ 2,140.00	\$ (600.00)	-11.4%
1-10-700-1200-730-00	New Equip. SPED	\$ 2,033.00	\$ 2,640.00	\$ 2,640.00	\$ 1,940.00	\$ (700.00)	-34.4%
1-10-700-1200-730-01	Rep. Equip. SPED	\$ 6,728.49	\$ 3,730.00	\$ 3,730.00	\$ 3,030.00	\$ (700.00)	-10.4%
1-10-700-2230-730-00	Technology Equip.	\$ 34,181.99	\$ 31,916.00	\$ 31,916.00	\$ 40,575.00	\$ 8,659.00	25.3%
1-10-700-2600-730-00	New Non Inst. Equip.	\$ 27,457.43	\$ 7,400.00	\$ 8,637.00	\$ 6,850.00	\$ (550.00)	-2.0%
1-10-700-2600-730-01	Rep. Non Inst. Equip.	\$ 32,748.33	\$ 14,596.00	\$ 14,596.00	\$ 14,046.00	\$ (550.00)	-1.7%
Capital Equipment	Total	\$ 118,803.97	\$ 67,202.00	\$ 68,439.00	\$ 72,161.00	\$ 4,959.00	7.4%
1-10-800-1000-810-00	EASTCONN Membership	\$ 618.00	\$ 618.00	\$ 472.00	\$ 500.00	\$ (118.00)	-19%
1-10-800-1000-810-01	NESDEC Membership	\$ 1,095.00	\$ 1,095.00	\$ 1,155.00	\$ 1,200.00	\$ 105.00	10%
1-10-800-2230-810-00	Software Lic. Fees	\$ 18,342.50	\$ 11,375.00	\$ 11,518.00	\$ 11,943.00	\$ 568.00	5%
1-10-800-2310-810-00	CABE Dues	\$ 4,255.00	\$ 2,341.00	\$ 70.00	\$ 2,341.00	\$ -	0%
1-10-800-2310-810-01	BOE Dues & Fees	\$ 986.50	\$ 987.00	\$ 475.00	\$ 987.00	\$ -	0%
1-10-800-2320-810-00	Super. Dues & Fees	\$ 3,371.00	\$ 3,371.00	\$ 3,116.00	\$ 3,371.00	\$ -	0%
1-10-800-2400-810-00	Other Admin. D & F	\$ 3,701.00	\$ 3,886.00	\$ 4,537.00	\$ 4,386.00	\$ 500.00	13%
Dues & Fees		\$ 32,369.00	\$ 23,673.00	\$ 21,343.00	\$ 24,728.00	\$ 1,055.00	4%
Subtotal		\$ 10,233,396.34	\$ 9,847,878.00	\$ 10,492,056.16	\$ 9,959,936.00	\$ 112,058.01	1.14%
Estimated Misc. Income PreK Tuition					\$ (22,500.00)	\$ (22,500.00)	
Estimated Misc. Income Tuition Credit					\$ (5,760.00)	\$ (5,760.00)	
Total		\$ 10,233,396.34	\$ 9,847,878.00	\$ 10,492,056.16	\$ 9,931,676.00	\$ 83,798.01	0.85%
Excess Cost Received		\$ (588,949.00)		\$ (476,303.00)			
Excess Cost Anticipated				\$ (147,697.00)			
Preschool Tuition				\$ (21,000.00)			
Medicaid Received		\$ (7,085.95)		\$ -			
Misc. Income		\$ (27,300.07)		\$ (2,710.00)			
Total Expenditures		\$ 9,610,061.32		\$ 9,844,346.16			
Balance		\$ 93,740.68		\$ 3,531.84			
Estimated Grants to offset the 2014-2015 Education Budget							
	ECS Grant Received		\$ 784,147.00				
	Est. ECS Grant		\$ 2,352,440.00				
	Est. Transportation Grant		\$ 39,037.00				
Total Grants			\$ 3,175,624.00				
14/15 Education Cost to Town of Pomfret			\$ 6,672,254.00				
Estimated Grants to offset the 2015-2016 Education Budget							
	Est. ECS Grant		\$ 3,136,587.00				
	Est. Transportation Grant		\$ 39,037.00				
Total Grants			\$ 3,175,624.00				
15/16 Education Cost to Town of Pomfret			\$ 6,756,052.00				

Draft