

Addison Town School District
2017-2018 Proposed Budget

		FY 16	FY 17	FY 18
Account Number / Description		Actual	Budget	Proposed
1	001-1100-51100-10-100 Instruction -Teacher Salaries	365,824.94	381,230.00	386,122.00
2	001-1100-51110-10-100 Mentoring	1,111.25	1,000.00	0.00
4	001-1100-51120-10-920 Stipend Salary	200.00	1,000.00	500.00
5	001-1100-51150-10-100 Instruction-Paraeducators		29,681.00	10,359.00
6	001-1100-51200-10-100 Instruction-Substitutes	11,091.32	12,000.00	12,000.00
7	001-1100-52100-10-100 Instruction- Health Insurance	94,604.02	108,637.00	78,855.00
8	001-1100-52110-10-100 Instruction- PILO Insurance	1,600.00		0.00
9	001-1100-52200-10-100 Instruction-Social Security	28,147.64	32,506.00	31,287.00
10	001-1100-52200-10-920 Stipend FICA	15.3	50	0.00
11	001-1100-52300-10-100 Instruction-Term Life	990.15	0	0.00
12	001-1100-52401-10-100 Retirement - State Payment	1097	1,187.00	1,097.00
14	001-1100-52500-10-100 Instruction-Workers Compensation	5,779.80	0	0.00
15	001-1100-52600-10-100 Instruction - Unemployment Ins.	315	500	0.00
16	001-1100-52700-10-100 Instruction-Tuition Reimbursement	6,855.25	11,000.00	11,000.00
17	001-1100-52900-10-100 Instruction-Dental Insurance	3,409.20	3,930.00	3,658.00
18	001-1100-52920-10-100 Instruction -Disability Insurance	2,500.47	4,942.00	0.00
19	001-1100-53200-10-100 Instruction-Staff Development	56.26	700	700.00
20	001-1100-53300-10-100 Extended Day/Year Services	179.10	2,000.00	0.00
	001-1100-53320-10-100 Evaluations	679.85		0.00
22	001-1100-53330-10-100 Purchased Professional -Reg	33,688.28	19,680.00	0.00
23	001-1100-53400-10-100 Instruction - Pupil Services	0	500	0.00
25	001-1100-55800-10-100 Travel	293.59	1,000.00	800.00
26	001-1100-56100-10-100 Instruction General Supplies	3,131.11	6,000.00	6,000.00
27	001-1100-56700-10-100 Instruction- Software	0	1,200.00	300.00
	001-1100-57300-10-100 Instruction - Equipment	2,422.67		0.00
30	001-1100-58100-10-100 Instruction-Field Trip Fees	1,868.43	4,000.00	4,000.00
31		565,860.63	622,743.00	546,678.00
32				
33	001-1102-56100-10-100 Art -Supplies	289.7	400	465.00
34		289.7	400	465.00
35				
36	001-1105-56100-10-100 Language Arts-Supplies	2,742.47	2,660.00	2,600.00
38	001-1105-56700-10-100 Lang Arts Software	250	1,000.00	800.00
39		2,992.47	3,660.00	3,400.00
40				
44	001-1107-54300-10-100 Phys Ed - Repairs&Maintnce	0	0	175.00
45	001-1108-56100-10-100 Phys Ed. - Supplies	150	300	300.00
46		150	300	475.00
47				
48	001-1111-56100-10-100 Math-Supplies	1,755.11	1,380.00	1,700.00
49	001-1111-56400-10-100 Math-Textbooks	501.49	2,400.00	0.00
50		2,256.60	3,780.00	1,700.00
51				

52	001-1112-53300-10-100 Music Purchased Professional Services	0	150	150.00
53	001-1112-56100-10-100 Music-Supplies	73.95	200	250.00
54	001-1112-56700-10-100 Music Software	0	0	0.00
55	001-1112-57300-10-100 Music Equipment	0	0	0.00
56		73.95	350	400.00
57				
58	001-1113-56100-10-100 Science-Supplies	412.42	600	600.00
59	001-1113-57300-10-100 Science - Equipment	0	0	0.00
60		412.42	600	600.00
61				
62	001-1115-56100-10-100 Social Studies- Supplies	176.62	300	200.00
64		176.62	300	200.00
65				
66	001-1124-56100-10-100 Kindergarten- Supplies	316.98	330	330.00
67		316.98	330	330.00
68				
69	001-1126-56100-10-100 Compensatory - Supplies	86.88	250	250.00
70	001-1126-56400-10-100 Compensatory - Textbooks	0	0	0.00
71	001-1126-56700-10-100 Comp EdSoftware	0	250	0.00
72		86.88	500	250.00
73				
74	001-1128-56700-10-100 Technology - Software	718.33	0	0.00
75	001-1128-57300-10-100 Technology - Equipment	5,644.76	1,845.00	8,040.00
76		6,363.09	1,845.00	8,040.00
77				
78	001-1400-51100-10-900 Extracurricular- Coaches/Advisors	750	520	750.00
79	001-1400-52200-10-900 Extracurricular- Social Security	38.26	40	57.00
80	001-1400-56100-10-900 Extracurricular- Supplies	321.95	305	200.00
81	001-1400-57300-10-900 Extracurricular- Equipment	0	0	0.00
82		1,110.21	865	1,007.00
83				
84	001-2120-51100-10-100 Guidance-Salary	28,690.80	30,302.00	30,302.00
85	001-2120-52100-10-100 Guidance - Health Insurance	8,637.96	9,587.00	
86	001-2120-52200-10-100 Guidance-Social Security	1,634.01	2,318.00	3,227.00
89	001-2120-52900-10-100 Guidance - Dental Insurance	409.2	425	390.00
90	001-2120-53300-10-100 Guidance Consults & Trainings	0	200	200.00
91	001-2120-56100-10-100 Guidance - Supplies	9.98	300	200.00
93		39,381.95	43,132.00	34,319.00
94				
95	001-2130-51100-10-100 Health Services - Nurse	9,224.80	9,755.00	8,340.00
96	001-2130-51150-10-100 Health Services- Aide Salary	6,916.59	2,376.00	10,359.00
97	001-2130-52100-10-100 Health Services- Health Insurance			0.00
98	001-2130-52200-10-100 Health Services-Social Security	1234.76	928	1,430.00
100	001-2130-52400-10-100 Health Services-Municipal Retirement	0	95	
102	001-2130-56100-10-100 Health Services- Supplies	292.46	500	500.00
103		17,668.61	13,654.00	20,629.00
104				
105	001-2150-53200-10-211 Speech Pathology - Contracted Services	2,600.00	6,332.00	4,000.00
106		2,600.00	6,332.00	4,000.00

111				
112	001-2220-51100-10-100 Library/Media - Salary	13,092.40	13,520.00	13,520.00
113	001-2220-52200-10-100 Library/Media-Social Security	1001.57	958	1,402.00
114	001-2220-54300-10-100 Library/Media - Repair & Maintenance	93.79	0	0.00
115	001-2220-56100-10-100 Library/Media-Supplies	0		
116	001-2220-56400-10-100 Library/Media -Books & Periodicals	1308.73	990	825.00
	001-2220-56700-10-100 Library/Media - Software	300.00		
117		15,796.49	15,468.00	15,747.00
118				
119	001-2310-51100-10-010 Board -Stipends	3,500.00	3,500.00	0.00
120	001-2310-52200-10-010 Board - Social Security	268	268	0.00
121	001-2310-53600-10-010 Board- Legal Fees	125	500	0.00
122	001-2310-53700-10-010 Board - Audi			0.00
123	001-2310-55220-10-010 Board - Errors & Omissions Ins.	2,727.88	0	0.00
124	001-2310-55400-10-010 Board - Advertising	45.08	150	0.00
125	001-2310-56900-10-010 Board.- Misc. Expenses	212	150	0.00
126	001-2310-58100-10-010 Board .- VSBA Dues	983.72	1,200.00	0.00
127		7,861.68	5,768.00	0.00
128				
129	001-2321-53310-10-010 District Services - ANWSU Assessment	108,020.76	118,468.00	0.00
130	001-2321-53320-00-010 District Services - Special Ed. Assess.	349,330.68	353,756.00	0.00
131	001-2321-53340-10-050 District Services - EEE Assessment	73,718.64	94,402.00	0.00
132	001-2321-53350-10-010 District Services - Transportation Assessment	32,523.96	19,786.00	0.00
133		563,594.04	586,412.00	0.00
134				
135	001-2410-51100-10-100 Principal's Office - Principal	61,800.00	63,654.00	75,190.00
136	001-2410-51120-10-100 Principal's Office-Secretary	45,192.52	50,319.00	47,390.00
137	001-2410-52100-10-100 Principal's Office - Health Insurance	1000		19,420.00
138	001-2410-52200-10-100 Principal's Office - Social Security	8,261.73	8,719.00	9,377.00
140	001-2410-52400-10-100 Principal's Office-Municipal Retirement	1847.6	2,013.00	1,896.00
141	001-2410-52900-10-100 Principal's Office - Dental Insurance	0		650.00
142	001-2410-53300-10-100 Principal's Office -Pupil Services	332.5	300	300.00
	001-2410-53320-10-100 Principal's Office - Mentoring	1,984.00		
143	001-2410-54300-10-100 Principal's Office- Software Maint.	0.00	0	0.00
144	001-2410-54420-10-100 Principal's Office-Equipment Lease	5,093.19	0	0.00
145	001-2410-55300-10-100 Principal's Office - Postage	409.42	410	0.00
146	001-2410-55800-10-100 Principal's Office- Travel	674.15	600	600.00
147	001-2410-56100-10-100 Principal's Office Supplies	335.02	400	400.00
148	001-2410-56400-10-100 Principal's Office-Books & Materials	0	350	350.00
149	001-2410-57300-10-100 Principal's Office - Equipment	0	0	0.00
150	001-2410-58100-10-100 Principal's Office- Dues	624.7	600	625.00
151		127,554.83	127,365.00	156,198.00
152				
153	001-2520-51100-10-010 Fiscal Services-Treasurer	1,000.00	1,000.00	0.00
154	001-2520-52200-10-010 Fisical Services-Social Security	76.25	77	0.00
155	001-2520-53300-10-100 Fiscal Services-Sect. 125 Administration	72	600	0.00
	001-2520-55800-10-010 Fiscal Services - Travel	235.00		0.00
	001-2520-58130-10-100 Fiscal Services - Bank Fee	180.00		0.00
158	001-2520-58300-10-010 Fiscal Services - TAN Interest	1,772.22	3,200.00	0.00

159		3,335.47	4,877.00	0.00
160				
161	001-2600-51120-10-100 Operations & Maint. -Custodians	37,358.57	36,601.00	36,601.00
	001-2600-51130-10-100 Operations & Maint. - Substitute	216.72		
162	001-2600-52100-10-100 Operations & Maint - Health Insurance	19,850.52	21,419.00	19,420.00
163	001-2600-52200-10-100 Operations & Maint.-Social Security	2,683.33	2,800.00	3,905.00
165	001-2600-52400-10-100 Operations & Maint. -Municipal Retiremen	1469.7	1,464.00	1,508.00
166	001-2600-52500-10-100 Operations & Maint. - Workers Comp.	0	0	0.00
167	001-2600-52900-10-100 Operations & Maint. - Dental Insurance	681.84	680	650.00
168	001-2600-54110-10-100 Operations & Maint. -Water &Sewer	2,118.23	1,500.00	1,500.00
169	001-2600-54210-10-100 Operations & Maint. - Trash Removal	3,394.44	3,000.00	3,000.00
170	001-2600-54220-10-100 Snow Removal	2,930.00	3,000.00	3,000.00
171	001-2600-54240-10-100 Operations & Maint.- Lawn Care	2,640.00	2,750.00	2,750.00
172	001-2600-54300-10-100 Operations & Maint.- Building Repair	0	400	400.00
173	001-2600-54310-10-100 Operations & Maint.- Maintenance	4,878.67	3,000.00	3,000.00
174	001-2600-54320-10-100 Operations & Maint.- HVAC Service Contra	2,115.00	3,000.00	3,000.00
176	001-2600-54500-10-100 Operations & Maint. - Special Projects	1900	350	350.00
177	001-2600-55210-10-100 Operations & Maint.- Property/Liab. Insu	4,474.82	0	0.00
178	001-2600-55300-10-100 Operations & Maint.- Telephone	401.13	3,000.00	3,000.00
179	001-2600-55800-10-100 Operations & Maint.- Travel	0	150	100.00
180	001-2600-56100-10-100 Operations & Maint -Supplies	5,062.56	5,000.00	6,500.00
181	001-2600-56220-10-100 Operations & Maint.- Electricity	14,314.34	13,000.00	13,000.00
182	001-2600-56230-10-100 Operations & Maint.- Propane	621.41	1,500.00	1,500.00
183	001-2600-56240-10-100 Operations & Maint.- Fuel Oil	8,283.03	20,000.00	20,000.00
184	001-2600-57300-10-100 Operations & Maint.-Equipment			0.00
185	001-2600-57330-10-100 Operations & Maint.-Furniture & Fixtures	467.33	1,250.00	1,250.00
186		115,861.64	123,864.00	124,434.00
187				
189	001-2711-55800-00-010 Transportation Homeless	0	200	200.00
190	001-2720-55190-10-100 Transportation-Field Trips/Extracurr.	2,392.87	3,500.00	3,500.00
191		2,392.87	3,700.00	3,700.00
192				
204	001-3100-59300-10-910 Food Service Transfer	40,000.00	40,000.00	40,000.00
205		40,000.00	40,000.00	40,000.00
206				
207	TOTAL	1,516,137.13	1,606,245.00	962,572.00