

Ferrisburgh Town School District  
2017-2018 Budget Proposal

Account Number / Description	FY 16 Actual	FY 17 Budget	FY 18 Proposed	
1 001-1100-51100-10-100 Instruction-Teacher Salaries	782,149.26	776,696.00	830,293.00	
2 001-1100-51103-10-100 Inst. Salary - Additional Duties	5,178.75	19,300.00	9,080.00	
3 001-1100-51120-10-920 Stipend Salary	3,691.56	0	1,350.00	
001-1100-51140-10-100 - Incentive Compensation	5983.12		0.00	
4 001-1100-51150-10-100 Instruction - Paraeducators	19967.08	20,241.00	20,861.00	
5 001-1100-51160-10-100 Mentoring	1837.5	0	0.00	
6 001-1100-51200-10-100 Instruction - Substitutes	23,311.66	20,000.00	25,000.00	
7 001-1100-51210-10-100 Long Term Substitutes	0	0	0.00	
8 001-1100-52100-10-100 Instruction-Health Insurance	244,466.87	234,734.00	229,700.00	
9 001-1100-52110-10-100 Inst. -PILO Insurance	7,350.00	2,200.00	7,100.00	
10 001-1100-52200-10-100 Instruction-Social Security	62,047.82	59,990.00	66,634.00	
001-1100-52200-10-920 Stipend - FICA	282.40		0.00	
12 001-1100-52300-10-100 Inst.-Term Life	2,061.14	10,000.00	0.00	
13 001-1100-52400-10-100 Inst.-Municipal Retirement	798.65	0	834.00	
001-1100-52400-10-920 Stipend - Municipal Retirement	27.99		0.00	
001-1100-52401-10-100 New Teacher Retirement	1,097.00			
14 001-1100-52500-10-100 Inst.-Workers Com.	9,660.30	0	0.00	
15 001-1100-52600-10-100 Inst.-Unemployment Ins.	624	600	0.00	
16 001-1100-52700-10-100 Inst.-Tuition Reimbursement	21,721.82	30,000.00	30,000.00	
17 001-1100-52900-10-100 Inst.-Dental Insurance	8,897.40	8,160.00	9,100.00	
18 001-1100-52920-10-100 Inst.-Disability Insurance	6,192.61	7,500.00	0.00	
19 001-1100-53200-10-100 Instruction - Staff Development	167.88	2,100.00	0.00	
20 001-1100-53300-10-100 Pur. Prof. Services-Reg	53,955.75	71,840.00	0.00	
21 001-1100-55190-10-100 Student Field Trips	1,991.94	0	3,275.00	
22 001-1100-55800-10-100 Travel	832.95	3,000.00	2,500.00	
23 001-1100-56100-10-100 Instruction-General Supplies	12,228.79	7,033.00	8,200.00	
24 001-1100-56400-10-100 Inst.-Textbooks	796.46	0	0.00	
25 001-1100-56700-10-100 Inst.-Software	99.99	1,000.00	500.00	
26 001-1100-57300-10-100 Inst.-Classroom Equipment	2,007.80	6,610.00	0.00	
001-1100-58100-10-100 Instructional - Student Activities	536.41			
28	Sub-Total	1,279,964.90	1,281,004.00	1,244,427.00
29				
33 001-1102-56100-10-100 Art-General Supplies	593.34	1,600.00	2,100.00	
34	Sub-Total	593.34	1,600.00	2,100.00
35				
36 001-1105-56100-10-100 Language Arts- Supplies	1,494.61	2,140.00	1,750.00	
37 001-1105-56400-10-100 Language Arts-Textbooks	407.84	2,200.00	2,515.00	
38 001-1105-56700-10-100 Lang Arts Software	49.00	200	150.00	
39	Sub-Total	1,951.45	4,540.00	4,415.00
40				
44 001-1108-54300-10-100 Phys. Ed.-Repairs/Maintenance		0	300	1,000.00
45 001-1108-56100-10-100 Phys. Ed.-Supplies		98.46	400	100.00

46	001-1108-57300-10-100 Phys Ed.-Equipment	416.29	600	550.00
47				
	Sub-Total	514.75	1,300.00	1,650.00
48				
49	001-1111-56100-10-100 Math-Supplies	2,064.45	2,445.00	5,650.00
50	001-1111-56400-10-100 Math-Textbooks	2,423.12	1,202.00	0.00
51	001-1111-56900-10-100 Math-Manipulatives	0	500	500.00
52				
	Sub-Total	4,487.57	4,147.00	6,150.00
53				
54	001-1112-56100-10-100 Music - Supplies	123.94	300	400.00
	001-1112-54300-10-100 Music - Repairs/Maintenance			400.00
56	001-1112-57300-10-100 Music -Equipment	380.81	500	0.00
57				
	Sub-Total	504.75	800	800.00
58				
59	001-1113-53300-10-100 Science - Four Winds	1,355.00	1,400.00	1,400.00
60	001-1113-56100-10-100 Science- Supplies	217.93	2,250.00	1,850.00
61	001-1113-56400-10-100 Science-Textbooks	188.11	900	265.00
62	001-1113-57300-10-100 Science-Equipment	0	100	0.00
63				
	Sub-Total	1,761.04	4,650.00	3,515.00
64				
65	001-1115-56100-10-100 Social Studies-Supplies	56.58	600	600.00
66	001-1115-56400-10-100 Social Studies-Textbooks	383.67	1,050.00	0.00
67				
	Sub-Total	440.25	1,650.00	600.00
68				
69	001-1126-56100-10-290 Compensatory Ed- Supplies	0	200	500.00
70	001-1126-56400-10-290 Compensatory Ed-Textbooks	1,186.50	1,000.00	
71	001-1126-56500-10-290 Compensatory Ed - Software	0		
73				
	Sub-Total	1,186.50	1,200.00	500.00
74				
76	001-1129-56500-10-100 Testing-Software	290.45	250	0.00
77				
	Sub-Total	290.45	250	0.00
80	001-1130-51100-10-100 Technician Salary	33,542.00	11,829.00	0.00
82	001-1130-52200-10-100 Tech FICA	2,517.76	905	0.00
86	001-1130-52900-10-100 Tech Dental Insurance	718.38	0	0.00
88	001-1130-54300-10-100 Technology.-Repairs	246.45	2,500.00	2,000.00
89	001-1130-56100-10-100 Technology - Supplies	1,475.44	1,500.00	1,500.00
90	001-1130-56700-10-100 Technology.-Software	1,172.00	1,350.00	2,350.00
	001-1130-57300-10-100 Technology - Equipment	13,349.50		
92	001-1130-57390-10-100 Technology.- Instructional Technology	9,473.13	12,000.00	0.00
93				
	Sub-Total	62,494.66	30,084.00	5,850.00
94				
103	001-1140-56100-10-100 Enrichment/Technology-Supplies	199.05	500	0.00
105				
	Sub-Total	199.05	500	0.00
106				
107				
108	001-1400-51100-10-900 Extracurricular-Coaches & Advisors	1,000.00	0	1,000.00
109	001-1400-52200-10-900 Extracurricular-Social Security	58.95	0	77.00

111	001-1400-56100-10-900 Extracurricular-Supplies	25	0	100.00	
112		Sub-Total	1,083.95	0	1,177.00
113					
114					
115	001-2120-51100-10-100 Guidance-Salary	51,809.60	54,229.00	55,856.00	
116	001-2120-52100-10-100 Guidance-Health Insurance	0	0	0.00	
117	001-2120-52200-10-100 Guidance-Social Security	3,963.61	4,149.00	4,273.00	
	001-2120-52300-10-100 Guidance - Term Life	7.35			
119	001-2120-53210-10-100 Guidance-Guidance Activities	0	0	250.00	
120	001-2120-53300-10-100 Guidance-Consultation/Training	0	350		
121	001-2120-56100-10-100 Guidance-Supplies	233.09	200	220.00	
122	001-2120-56400-10-100 Guidance-Textbooks	588.46	500	248.00	
123	001-2120-56700-10-100 Guidance Software	0	200	200.00	
124		Sub-Total	56,602.11	59,628.00	61,047.00
125					
128	001-2130-51100-10-100 Health Services - Nurse Salary	45,032.00	47,315.00	48,735.00	
	001-2130-51200-10-100 Nurse Substitute	365.00			
130	001-2130-52100-10-100 Health Services-Health Insurance	19,299.00	16,659.00	13,730.00	
	001-2130-52200-10-100 Health Services - FICA	3077.95		3,728.00	
	001-2130-52300-10-100 Health Services - Term Life	7.35		0.00	
133	001-2130-52900-10-100 Health Services-Dental Ins.	681.84	680	650.00	
134	001-2130-54300-10-100 Health Services-Repair & Maint.	101.96	200	300.00	
135	001-2130-56100-10-100 Health Services-Supplies	661.65	650	700.00	
136	001-2130-57300-10-100 Health Services-Equipment	226.22	200	460.00	
137		Sub-Total	69,452.97	69,324.00	68,303.00
138					
142	001-2220-51100-10-100 Library/Media-Salary	23,209.20	23,120.00	24,437.00	
143	001-2220-52100-10-100 Library/Media-Health Insurance	5,998.55	5,437.00	0.00	
144	001-2220-52200-10-100 Library/Media-Social Security	1,711.71	1,769.00	1,869.00	
	001-2220-52300-10-100 Library/Media - Term Life	7.35		0.00	
146	001-2220-52900-10-100 Library/Media-Dental Ins.	681.84	680	0.00	
147	001-2220-56100-10-100 Library/Media-Supplies	155.38	200	250.00	
148	001-2220-56400-10-100 Library/Media-Books & Periodicals	2,100.88	3,000.00	2,750.00	
149	001-2220-56500-10-100 Library/Media-Software	152.75	500	500.00	
150		Sub-Total	34,017.66	34,706.00	29,806.00
152					
153	001-2310-51100-10-010 Board -Stipends	3,000.00	3,000.00	0.00	
154	001-2310-52200-10-010 Board-Social Security	230	230	0.00	
155	001-2310-53300-10-010 Board-Facilities Planning	0	500	0.00	
156	001-2310-53600-10-010 Board-Legal Fees	250	500	0.00	
157	001-2310-55220-10-010 Board-Errors & Omissions Ins.	2,727.88	0	0.00	
158	001-2310-55300-10-010 Board-Postage	0	200	0.00	
159	001-2310-55400-10-010 Board-Advertising	134.79	500	0.00	
160	001-2310-55500-10-010 Board-Printing	301.15	300	0.00	
161	001-2310-56100-10-010 Board - Supplies	480.1	150	0.00	
162	001-2310-58100-10-010 Board -VSBA Dues	1,530.23	1,700.00	0.00	
163		Sub-Total	8,654.15	7,080.00	0.00
164					
165	001-2321-53310-10-010 District Services-ANWSU Assess.	272,345.88	275,877.00	0.00	

166	001-2321-53320-10-010 District Services - Special Ed. Assess.	880,745.16	823,794.00	0.00
167	001-2321-53340-10-050 District Services - EEE Assess.	185,862.12	219,835.00	0.00
168	001-2321-53330-10-010 Transportation Assessment	82,000.44	46,059.00	0.00
169				
170				
	Sub-Total	1,420,953.60	1,365,565.00	0.00
171	001-2410-51100-10-100 Principal's Office-Principal	94,880.00	90,000.00	94,245.00
172	001-2410-51120-10-100 Principal's Office- Secretary	42,286.96	43,075.00	44,358.00
173	001-2410-52100-10-100 Principal's Office -Health Insurance	32,093.29	31,512.00	20,595.00
174	001-2410-52200-10-100 Principal's Office-Social Security	10,099.02	10,180.00	10,603.00
	001-2410-52300-10-100 Principal's Office - Term Life	26.25		0.00
176	001-2410-52400-10-100 Principal's Office-Municipal Ret.	1,689.36	1,723.00	1,774.00
	001-2410-52700-10-100 Principals Office - Tuition Reimbursement			4,000.00
177	001-2410-52900-10-100 Principal's Office-Dental Insurance	1,307.85	1,360.00	1,300.00
178	001-2410-53200-10-100 Principal's Office-InService	0.00	1,000.00	800.00
180	001-2410-54420-10-100 Principal's Office-Equipment Lease	9,913.91	0	0.00
181	001-2410-55300-10-100 Principal's Office-Postage	381.64	1,500.00	600.00
182	001-2410-55800-10-100 Principal's Office-Travel	1,092.54	1,500.00	1,600.00
183	001-2410-56100-10-100 Principal's Office- Supplies	19,801.15	1,000.00	3,600.00
184	001-2410-56400-10-100 Principal's Office-Books & Materials	54.9	100	
185	001-2410-57300-10-100 Principal's Office-Equipment	229	800	0.00
186	001-2410-58100-10-100 Principal's Office-Dues	830.00	1,250.00	1,250.00
187				
188				
	Sub-Total	214,685.87	185,000.00	184,725.00
189	001-2520-51100-10-010 Fiscal Services-Treasurer	1,000.00	1,000.00	0.00
190	001-2520-52200-10-010 Fiscal Services-Social Security	76	77	0.00
191	001-2520-53300-10-010 Fiscal Services -Sect. 125 Administratio	150.01	150	0.00
193	001-2520-58130-10-100 Bank Fees	180	0	0.00
194	001-2520-58300-10-010 Fiscal Services-Interest T.A.N.	7,020.83	9,000.00	0.00
195				
196				
	Sub-Total	8,426.84	10,227.00	0.00
197	001-2600-51120-10-100 Operations & Maint.-Custodians	78,275.82	72,251.00	74,427.00
198	001-2600-52100-10-100 Operations & Maint.-Health Insurance	28,149.21	24,106.00	20,595.00
199	001-2600-52200-10-100 Operations & Maint.-Social Security	5,712.11	5,527.00	5,694.00
200	001-2600-52300-10-100 Operations & Maint.-Term Life	124.45		0.00
201	001-2600-52400-10-100 Operations & Maint.-Municipal Ret.	3,130.99	2,890.00	2,977.00
202	001-2600-52500-10-100 Operations & Maint.-Workers Comp.	0	0	0.00
203	001-2600-52900-10-100 Operations & Maint.-Dental Insurance	1,422.75	1,360.00	1,300.00
204	001-2600-54110-10-100 Operations & Maint.-Water & Sewer	2,932.30	3,600.00	3,800.00
205	001-2600-54210-10-100 Operations & Maint.-Trash Removal	7,183.45	5,500.00	5,775.00
206	001-2600-54240-10-100 Operations & Maint.-Lawn Care	3,000.00	4,000.00	4,600.00
207	001-2600-54250-10-100 Operations & Maint.-Grounds Repair	1,911.48	3,000.00	5,000.00
208	001-2600-54260-10-100 Operations & Maint. - Playground Mainten	0.00	1,000.00	3,000.00
209	001-2600-54300-10-100 Operations. & Maint.-Building Repair	21,288.91	8,000.00	8,000.00
	001-2600-54310-10-100 Operations & Maint. - Security Upgrades	206.50		0.00
	001-2600-55210-10-100 Operations & .Maint-Property./Liab. Ins.	10,867.42	0	0.00
211	001-2600-55300-10-100 Operations & Maint.-Telephone	3,036.03	3,200.00	3,360.00
212	001-2600-55800-10-100 Operations & Maint.-Travel	703.75	1,000.00	1,500.00
213	001-2600-56100-10-100 Operations & Maint.-Supplies	12,683.34	12,500.00	13,125.00

214	001-2600-56220-10-100 Operations & Maint.-Electricity	25,847.15	25,000.00	26,500.00
215	001-2600-56230-10-100 Operations & Maint.-Propane	3,045.00	3,200.00	3,360.00
216	001-2600-56240-10-100 Operations & Maint.-Fuel Oil	5,095.40	30,000.00	31,500.00
217	001-2600-57300-10-100 Operations & Maint.-Equipment	994.72	1,000.00	1,200.00
218	Sub-Total	215,610.78	207,134.00	215,713.00
219				
222	001-2711-55800-00-010 Transportation Homeless	133.97	831	2,000.00
223	001-2720-55190-10-100 Transportation-Field Trips/Extracurr.	1,681.60	0	
224	Sub-Total	1,815.57	831	2,000.00
225				
236	001-5100-58300-10-032 Debt Service-Interest-Bond	53,699.36	51,053.00	48,160.00
237	001-5100-59100-10-032 Debt Service-Principal/Bond	100,714.00	90,000.00	90,000.00
238	Sub-Total	154,413.36	141,053.00	138,160.00
239				
240	001-5100-59100-10-910 Food Service Transfer	19,995.00	20,000.00	30,000.00
241	Sub-Total	19,995.00	20,000.00	30,000.00
242				
243	Total	3,560,100.57	3,432,273.00	2,000,938.00