

Vergennes Union Elementary School #44

2017-2018 Proposed Budget

Account Number / Description	FY 16 Actual	FY 17 Budget	FY 18 Proposed
1 001-1100-51100-10-100 Inst. - Teacher Salaries	1,050,291.13	1,073,623.00	1,105,831.00
001-1100-51130-10-100 Inst - Life Guard	1,245.00		
3 001-1100-51150-10-100 Inst. - Paraeducators	69,747.74	70,119.00	72,335.00
4 001-1100-51160-10-920 Stipend Salary	5,540.59	7,280.00	6,000.00
5 001-1100-51170-10-100 Mentor Salary	2,808.75	5,000.00	0.00
6 001-1100-51200-10-100 Inst.-Substitutes	25,185.02	27,000.00	27,000.00
8 001-1100-51202-10-100 Extended day/year Stipends	0.00		0.00
001-1100-51210-10-100 Long Term Sub	14,646.82		
9 001-1100-52100-10-100 Ins.-Health Insurance	318,271.20	333,228.00	357,785.00
10 001-1100-52110-10-100 Inst. -PILO Insurance	4,500.00	8,500.00	7,500.00
11 001-1100-52200-10-100 Inst.-Social Security	85,576.98	90,119.00	92,654.00
13 001-1100-52200-10-920 Stipend FICA	408.59	3,003.00	0.00
14 001-1100-52300-10-100 Inst.-Term Life Ins.	2,555.97	6,300.00	0.00
15 001-1100-52400-10-100 Inst.-Municipal Ret.	2,969.53	1,490.00	2,893.00
18 001-1100-52500-10-100 Inst.-Workers Comp.	15,286.62	0	0.00
19 001-1100-52600-10-100 Inst.-Unemployment Ins.	728	275	0.00
20 001-1100-52700-10-100 Inst.-Tuition Reimbursement	14,642.98	20,000.00	20,000.00
21 001-1100-52900-10-100 Inst.-Dental Insurance	12,169.47	11,560.00	12,350.00
22 001-1100-52920-10-100 Inst.-Disability Insurance	7,536.28	6,500.00	0.00
23 001-1100-53200-10-100 Inst.-Staff Development	520.48	1,500.00	1,500.00
24 001-1100-53300-10-100 Pur. Prof. Services-Reg	71027.02	60,000.00	0.00
27 001-1100-55800-10-100 Travel	1,758.47	2,000.00	1,000.00
28 001-1100-56100-10-100 Inst.-Gen'l Supplies	10,690.77	13,800.00	16,000.00
30 001-1100-56700-10-100 Inst Software Hardware supplies	0.00	0	
31 001-1100-58100-10-100 Inst. - Dues Fees	1,895.00	4,650.00	3,000.00
32	1,720,002.41	1,745,947.00	1,725,848.00
33			
38 001-1102-54300-10-100 Art - Repairs & Maintenance		800	235.00
39 001-1102-56100-10-100 Art-Supplies	1,259.58	2,800.00	1,800.00
40	1,259.58	2,800.00	2,035.00
41			
44 001-1108-54300-10-100 Phys. Ed.-Repair & Maint.	224	450	300.00
45 001-1108-56100-10-100 Phys. Ed-Supplies	1,426.71	1,200.00	2,750.00
47 001-1108-58100-10-100 Phys Ed Dues/Fees	0	190	190.00
48	1,650.71	1,840.00	3,240.00
49			
52 001-1111-56100-10-100 Math-Supplies	2,148.03	5,400.00	7,500.00
53 001-1111-56400-10-100 Math-Textbooks	3,696.75	0	0.00
54 001-1111-56700-10-100 Math Software	185.87	0	0.00
55 001-1111-58100-10-100 Math Dues/Fees	0	470	500.00

56		6,030.65	5,870.00	8,000.00
57				
61	001-1112-54350-10-100 Music Equipment Repair	0	100	0.00
62	001-1112-56100-10-100 Music-Supplies	0	200	400.00
63	001-1112-56400-10-100 Music Books/Periodicals	0	150	0.00
64	001-1112-58100-10-100 Music Dues/Fees	0	200	200.00
65		0	650	600.00
66				
70	001-1113-56100-10-100 Science-Supplies	1,525.69	1,800.00	2,000.00
71	001-1113-56400-10-100 Science-Textbooks	1,344.51	835	0.00
72	001-1113-56500-10-100 Science-Audiovisual	51.82	0	0.00
73	001-1113-56700-10-100 Science Software	0	0	0.00
75		2,922.02	2,635.00	2,000.00
76				
77	001-1115-56100-10-100 Soc. Studies-Supplies	379.37	800	1,000.00
78	001-1115-56400-10-100 Soc. Studies-Textbooks	5,297.91	2,740.00	1,000.00
80	001-1115-56700-10-100 Social Studies Software	28.55	0	
81	001-1115-58100-10-100 Social Studies Dues/Fees	125	600	400.00
82		5,830.83	4,140.00	2,400.00
83				
87	001-1125-56100-10-100 Reading-Supplies	710.82	825	300.00
88	001-1125-56400-10-100 Reading-Textbooks	1019.52	800	1,500.00
89	001-1125-56700-10-100 Reading Software	2,429.73	2,875.00	3,000.00
90		4,160.07	4,500.00	4,800.00
91				
94	001-1126-56100-10-290 Compensatory Ed - General Supplies	802.28	1,000.00	500.00
95	001-1126-56110-10-290 Compensatory Ed - Testing Materials	0	0	0.00
96	001-1126-56120-10-290 Compensatory Ed - Parent Involvement	0	100	100.00
97	001-1126-56101-10-290 Compensatory Ed - Tech supplies	56.67	0	500.00
98	001-1126-56400-10-290 Compensatory Ed - Reading Books	3,240.68	1,000.00	1,000.00
99	001-1126-56700-10-290 Compensatory Ed - Software	1,384.95	3,500.00	3,000.00
100	001-1126-57300-10-290 Compensatory Ed - Equipment	0	0	0.00
102		5,484.58	5,600.00	5,100.00
103				
107	001-1127-56100-10-100 Writing-Supplies	1,289.92	1,975.00	1,500.00
108	001-1127-56400-10-100 Writing - Books/Periodicals	209	0	
109		1,498.92	1,975.00	1,500.00
110				
113	001-1128-56100-10-100 Spelling - Supplies	572.94	1,060.00	2,000.00
114	001-1128-56700-10-100 Spelling - Software	52.95	150	
115	001-1128-56700-10-100 Spelling - Books/Periodicals	951.54	0	
116		1,577.43	1,210.00	2,000.00
117				
121	001-1130-51100-10-100 Technology - Coordinator	21,787.00	23,658.00	0.00
122	001-1130-52200-10-100 Technology - Social Security	1,666.72	1,810.00	0.00
124	001-1130-54300-10-100 Technology - Computer Repairs	448.31	2,000.00	580.00
125	001-1130-56100-10-100 Technology - Computer Supplies	1,968.92	3,000.00	3,000.00

126	001-1130-56700-10-100 Technology - Software	2,127.00	2,000.00	500.00
127	001-1130-57300-10-100 Technology - Comp. Hardware	37,005.38	8,350.00	0.00
128	001-1130-58100-10-100 Technology - Dues/Fees	565.91	1,375.00	5,000.00
129		65,569.24	42,193.00	9,080.00
130				
137	001-1400-51100-10-900 ExtraCurricular Coordinator	1,250.00	3,800.00	3,000.00
138	001-1400-51120-10-900 ExtraCurricular-ASEP/Coaches	25	500	400.00
139	001-1400-52200-10-900 ExtraCurricular-Social Security	97.54	329	230.00
141	001-1400-56100-10-900 ExtraCurricular-Supplies	0	100	400.00
142	001-1400-58100-10-900 Dues/Fees	661.5	750	300.00
143		2,034.04	5,479.00	4,330.00
144				
145	001-2120-51100-10-100 Guidance-Salary	52,902.00	55,688.00	55,688.00
146	001-2120-52100-10-100 Guidance-Health Insurance	7,324.08	7,903.00	6,865.00
147	001-2120-52200-10-100 Guidance-Social Security	3,951.35	4,260.00	5,931.00
	001-2120-52300-10-100 Guidance - Term Life	7.35		0.00
151	001-2120-52900-10-100 Guidance-Dental Insurance	681.84	680	650.00
152	001-2120-53210-10-100 Guidance-Special Student Programs	0	0	1,400.00
153	001-2120-53300-10-100 Guidance-Consultation/Training	0	0	0.00
154	001-2120-56100-10-100 Guidance-Supplies	0	100	200.00
155	001-2120-56400-10-100 Guidance-Books & Periodicals	291.68	125	200.00
156	001-2120-56700-10-100 Guidance Software	0	75	0.00
157		65,158.30	68,831.00	70,934.00
158				
159	001-2130-51100-10-100 Health Services - Nurse Salary	51,207.00	53,960.00	53,960.00
	001-2130-51200-10-100 Health Service - Nurse Sub	300.00		600.00
161	001-2130-52100-10-100 Health Services-Health Insurance	14,396.52	15,534.00	13,730.00
162	001-2130-52200-10-100 Health Services-Social Security	3,802.83	4,128.00	5,747.00
	001-2130-52300-10-100 Health Services - Term Life	7.35		0.00
166	001-2130-53300-10-100 Health Services-Contracted Services	2,124.60	1,700.00	2,100.00
167	001-2130-54300-10-100 Health Services-Repairs/mntc	91.5	250	250.00
168	001-2130-56100-10-100 Health Services-Supplies	978.77	3,160.00	1,500.00
169	001-2130-56400-10-100 Health Services - Books/Periodcls	55.68	100	100.00
170	001-2130-57300-10-100 Health Services-Equipment	198.76	0	0.00
171		73,163.01	78,832.00	77,987.00
172				
173	001-2222-51100-10-100 Library/Media-Salary	61,373.00	64,329.00	64,329.00
174	001-2222-52100-10-100 Library/Media-Health Insurance	19,409.00	0	0.00
175	001-2222-52200-10-100 Library/Media-Social Security	4,695.00	4,921.00	6,851.00
177	001-2222-56100-10-100 Library/Media-Supplies	250	500	0.00
178	001-2222-56400-10-100 Library/Media-Books/Periodicals	3,000.00	2,000.00	2,500.00
179	001-2222-56500-10-100 Library/Media-AV Supplies	120	100	0.00
180	001-2222-56700-10-100 Library/Media-Software	1,545.00	0	0.00
181	001-2222-57300-10-100 Library/Media-Equipment	650	0	250.00
182	001-2222-58100-10-100 Library Media Dues/Fees	0	1,600.00	1,600.00
183		91,042.00	73,450.00	75,530.00
184				

187	001-2310-51100-10-010 Board-Stipends	3,500.00	3,500.00	0.00
188	001-2310-52200-10-010 Board-Social Security	268	268	0.00
189	001-2310-53600-10-010 Board-Legal Services	600	600	0.00
190	001-2310-55220-10-010 Board-Errors & Omissions Ins.	8,667.00	0	0.00
191	001-2310-55400-10-010 Board-Advertising	150	150	0.00
192	001-2310-55500-10-010 Board-Printing Ann'l Report	420	420	0.00
193	001-2310-56100-10-010 Board-Tchr Recognition	640	640	0.00
194	001-2310-58100-10-010 Board-VSBA Dues	1,650.00	1,650.00	0.00
195		15,895.00	7,228.00	0.00
196				
197	001-2321-53300-10-010 Special Ed Assessment	1,282,210.00	1,256,633.00	0.00
198	001-2321-53310-10-010 Central Office Assessment	396,488.00	420,828.00	0.00
199	001-2321-53320-10-010 Transportation Assessment	119,378.00	78,654.00	0.00
200	001-2321-53340-10-010 EEE Assessment	270,582.00	335,341.00	0.00
201		2,068,658.00	2,091,456.00	0.00
202				
203	001-2410-51100-10-100 Principals Office -Principal	96,861.00	90,000.00	92,700.00
204	001-2410-51120-10-100 Principals Office -Secretary	38,157.00	42,963.00	40,470.00
205	001-2410-51140-10-100 Principals Office -School Climate Fac.	25,201.00	27,551.00	28,384.00
206	001-2410-51150-10-100 Principals Office -Receptionist	14,859.00	16,247.00	17,305.00
207	001-2410-52100-10-100 Principals Office-Health Insurance	47,066.00	58,221.00	33,150.00
208	001-2410-52200-10-100 Principals Office -Social Security	13,393.00	12,522.00	13,683.00
210	001-2410-52400-10-100 Principals Office-Municipal Ret.	3,130.00	3,470.00	3,446.00
	001-2410-52700-10-100 Principals Office - Tuition Reimbursement			4,000.00
211	001-2410-52900-10-100 Principals Office -Dental Insurance	2,732.00	2,720.00	1,300.00
212	001-2410-53200-10-100 Principals Office-Inservice	1,000.00	1,000.00	600.00
213	001-2410-54400-10-100 Principal's Office - Equipment Lease	14,500.00	1,130.00	0.00
214	001-2410-55300-10-100 Principals Office -Postage	3,200.00	2,500.00	2,750.00
215	001-2410-55500-10-100 Principals Office -Printing	1,100.00	200.00	250.00
216	001-2410-55800-10-100 Principals Office -Travel	1,000.00	1,000.00	1,000.00
217	001-2410-56100-10-100 Principals Office -Supplies	1,500.00	1,000.00	1,250.00
218	001-2410-56101-10-100 Principals Office - Tech Related Supply	1,200.00	1,200.00	300.00
219	001-2410-56400-10-100 Principals Office-Books & Material	100.00	150.00	200.00
221	001-2410-58100-10-100 Principals Office-Dues & Fees	1,500.00	2,200.00	1,500.00
222		266,499.00	264,074.00	242,288.00
223				
227	001-2520-51100-10-010 Fiscal Services - Treasurer	1,000.00	1,000.00	0.00
228	001-2520-52200-10-010 Fiscal Services-Social Security	77	77	0.00
229	001-2520-53300-10-010 Fiscal Services -Sect. 125 Administratio	100	200	0.00
231	001-2520-58130-10-100 Bank Fees	0	200	0.00
232	001-2520-58300-10-010 Fiscal Services-Revenue Ant. Int.	9,500.00	9,500.00	0.00
233		10,677.00	10,977.00	0.00
234				
235	001-2600-51100-10-100 Operations & Maint.-Custodians	94,762.00	103,672.00	81,835.00
238	001-2600-52200-10-100 Operations & Maint.-Social Security	7,250.00	7,931.00	6,260.00
240	001-2600-52400-10-100 Operations & Maint.-Municipal Ret.	3,791.00	4,147.00	3,273.00
241	001-2600-52500-10-100 Operations & Maint.-Workers Comp.	884	0	0.00

242	001-2600-52900-10-100 Operations. & Maint. - Dental Ins.	683	680	650.00
243	001-2600-54110-10-100 Operations & Maint.-Water & Sewage	3,200.00	3,000.00	3,000.00
244	001-2600-54210-10-100 Operations & Maint.-Trash Removal	8,000.00	8,000.00	8,000.00
245	001-2600-54220-10-100 Operations & Maint.-Snow Removal	8,000.00	8,000.00	8,000.00
246	001-2600-54240-10-100 Operations & maint.-Lawn Care	2,000.00	2,000.00	2,000.00
247	001-2600-54250-10-100 Operations & Maint. -Grounds Repair	3,500.00	6,500.00	8,000.00
248	001-2600-54300-10-100 Operations & Maint.-Building Repair	12,000.00	10,000.00	25,000.00
249	001-2600-54350-10-100 Operations & Maint.-Equipment Repair	1,000.00	2,000.00	2,000.00
250	001-2600-55210-10-100 Operations & Maint.-Property/Liab. Ins.	10,100.00	0	0.00
251	001-2600-55300-10-100 Operations & Maint.-Telephone	2,640.00	960	2,500.00
252	001-2600-55800-10-100 Operations & Maint.-Travel	150	150	200.00
253	001-2600-56100-10-100 Operations & Maint.-Supplies	15,000.00	13,000.00	10,000.00
254	001-2600-56220-10-100 Operations & Maint.-Electricity	31,500.00	31,500.00	30,000.00
255	001-2600-56230-10-100 Operations & Maint. - Propane	4,000.00	4,000.00	4,000.00
256	001-2600-56240-10-100 Operations & Maint.-Fuel Oil	40,000.00	35,000.00	35,000.00
257	001-2600-57300-10-100 Operations & Maint.-Equipment	5,000.00	5,000.00	3,000.00
258	001-2600-57330-10-100 Operations & Maint.-Furniture & Fixtures	1,000.00	1,000.00	3,000.00
259		254,460.00	246,540.00	235,718.00
260				
263	001-2660-51100-10-100 Crossing Guard Salary	5,250.00	2,625.00	2,625.00
264	001-2660-51110-10-100 Life Guard Salary	1,200.00	1,200.00	1,200.00
265	001-2660-52200-10-100 Crossing/Life Guard - FICA	495	293	293.00
267	001-2660-56100-10-100 Supplies	200	0	154.00
268		7,145.00	4,118.00	4,272.00
269				
271	001-2711-55800-00-010 Transportation Homeless	2,000.00	1,000.00	3,000.00
272		2,000.00	1,000.00	3,000.00
273				
274	001-2720-55190-10-100 Transportation - Field Trips/Extracurr.	6,000.00	6,000.00	6,300.00
275		6,000.00	6,000.00	6,300.00
276				
277	001-3100-59300-10-910 Food Service - Transfer	15,000.00	15,000.00	40,000.00
278		15,000.00	15,000.00	40,000.00
279				
280	001-5100-58300-10-032 Debt Service-.Bond Interest	4,395.00	2,746.00	1,820.00
281	001-5100-59100-10-032 Debt Service- Bond Principal	55,209.00	55,150.00	55,430.00
282		59,604.00	57,896.00	57,250.00
283				
284	TOTAL	4,700,759.00	4,750,241.00	2,584,212.00