

2020-2021 Superintendent's Proposed Budget

OBJECT # and DESCRIPTION		FY 19-20	19-20	FY 19-20	FY 20-21	FY 20-21	FY 20-21
OBJECT	OBJECT	LEA		Total	NET		Total
#	Description	Approved	ALLIANCE	Expense	Requested		Expense
		Budget	Budget	By	in LEA		By
		Budget	Budget	Object	Budget	ALLIANCE	Object
SALARIES							
111	CENTRAL OFFICE SALARIES	\$ 1,896,185	\$ -	\$ 1,896,185	\$ 2,008,031	\$ -	\$ 2,008,031
112	DIRECTORS SALARIES	\$ 1,788,853	\$ 496,762	\$ 2,285,615	\$ 1,818,239	\$ 496,762	\$ 2,315,001
113	PRINCIPAL SALARIES	\$ 2,212,292	\$ -	\$ 2,212,292	\$ 2,253,666	\$ -	\$ 2,253,666
114	TEACHER SALARIES	\$ 38,374,778	\$ 2,014,379	\$ 40,389,157	\$ 40,062,168	\$ 2,014,379	\$ 42,076,547
115	SUBSTITUTE SALARIES	\$ 1,091,918	\$ 93,247	\$ 1,185,165	\$ 1,091,918	\$ 93,247	\$ 1,185,165
116	TUTORS	\$ 205,900	\$ 621,225	\$ 827,125	\$ 205,900	\$ 581,225	\$ 787,125
117	COACHES / CLUBS / STIPENDS	\$ 479,370	\$ -	\$ 479,370	\$ 469,638	\$ -	\$ 469,638
118	HOMEBOUND TUTORS	\$ 100,000	\$ 75,000	\$ 175,000	\$ 100,000	\$ 396,234	\$ 496,234
119	SCHOOL NURSE SALARIES	\$ 1,179,362	\$ -	\$ 1,179,362	\$ 1,110,779	\$ -	\$ 1,110,779
121	ADULT EDUCATION INSTRUCTORS	\$ 291,749	\$ -	\$ 291,749	\$ 297,584	\$ -	\$ 297,584
122	CLERICAL SALARIES	\$ 2,385,350	\$ -	\$ 2,385,350	\$ 2,284,906	\$ -	\$ 2,284,906
123	AIDE SALARIES	\$ 3,522,403	\$ 126,232	\$ 3,648,635	\$ 4,201,142	\$ 126,232	\$ 4,327,374
124	CUSTODIAN SALARIES	\$ 2,921,006		\$ 2,921,006	\$ 3,012,805		\$ 3,012,805
125	MAINTENANCE SALARIES	\$ 739,104		\$ 739,104	\$ 739,104		\$ 739,104
127	STUDENT SUPPORT SALARIES	\$ 126,420		\$ 126,420	\$ 126,420		\$ 126,420
128	LUNCH AIDE SALARIES	\$ 146,578	\$ -	\$ 146,578	\$ 146,578	\$ -	\$ 146,578
133	SCHOOL CLIMATE ADVISORS	\$ -	\$ 175,000	\$ 175,000	\$ 80,000	\$ 175,000	\$ 255,000
136	ATHLETIC TRAINER	\$ 35,875		\$ 35,875	\$ 37,599		\$ 37,599
137	CRISIS INTERVENTIONIST	\$ 33,552		\$ 33,552	\$ 34,302		\$ 34,302
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 435,983		\$ 435,983	\$ 446,671		\$ 446,671
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ 146,381		\$ 146,381	\$ 150,000		\$ 150,000
	TOTAL SALARIES	\$ 58,113,059	\$ 3,601,845	\$ 61,714,904	\$ 60,677,450	\$ 3,883,079	\$ 64,560,529
BENEFITS							
215	LIFE INSURANCE	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000
217	OTHER INSURANCE / BENEFITS	\$ 29,000	\$ -	\$ 29,000	\$ 29,725	\$ -	\$ 29,725
220	FICA ER EXPENSE	\$ 821,672	\$ -	\$ 821,672	\$ 821,672	\$ -	\$ 821,672

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226	MEDICARE ER EXPENSE	\$ 807,877	\$ -	\$ 807,877	\$ 807,877	\$ -	\$ 807,877
240	CLOTHING ALLOWANCE	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
245	PROFESSIONAL LICENSES	\$ 3,220	\$ -	\$ 3,220	\$ 2,770	\$ -	\$ 2,770
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 371,669	\$ -	\$ 371,669	\$ 375,000	\$ -	\$ 375,000
	TOTAL BENEFITS	\$ 2,448,438	\$ -	\$ 2,448,438	\$ 2,452,044	\$ -	\$ 2,452,044
PROF. / TECHNICAL SERVICES							
320	PROF. DEVELOPMENT	\$ 103,000	\$ 150,947	\$ 253,947	\$ 103,000	\$ 158,947	\$ 261,947
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 34,450	\$ 84,450	\$ 50,000	\$ 34,450	\$ 84,450
330	PROFESSIONAL SERVICES	\$ 1,315,791	\$ 128,988	\$ 1,444,779	\$ 1,348,686	\$ 160,988	\$ 1,509,674
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
	TOTAL PROF./ TECHNICAL SERVICES	\$ 1,563,791	\$ 314,385	\$ 1,878,176	\$ 1,596,686	\$ 354,385	\$ 1,951,071
PLANT SERVICES							
400	PROPERTY SERVICES	\$ 313,500	\$ -	\$ 313,500	\$ 421,000	\$ -	\$ 421,000
411	WATER	\$ 78,000	\$ -	\$ 78,000	\$ 78,000	\$ -	\$ 78,000
431	REPAIR & MAINT. - EQUIPMENT	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
432	REPAIR & MAINT. - BUILDINGS	\$ 412,000	\$ -	\$ 412,000	\$ 450,000	\$ -	\$ 450,000
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
442	LEASE OF EQUIPMENT	\$ 215,000	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ 215,000
	TOTAL PLANT SERVICES	\$ 1,188,500	\$ -	\$ 1,188,500	\$ 1,334,000	\$ -	\$ 1,334,000
PURCHASED SERVICES							
510	TRANSPORTATION - PUBLIC	\$ 3,110,712	\$ 7,080	\$ 3,117,792	\$ 3,180,961	\$ 6,080	\$ 3,187,041
511	TRANSPORTATION - NON - PUBLIC	\$ 950,917		\$ 950,917	\$ 974,690		\$ 974,690
512	TRANSPORTATION - SP ED	\$ 1,647,130		\$ 1,647,130	\$ 1,729,487		\$ 1,729,487

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		Budget	Budget	Object	Budget	ALLIANCE	Object
513	OTHER SPED TRANSPORTATION	\$ 1,466,496		\$ 1,466,496	\$ 1,527,075		\$ 1,527,075
518	TRANSPORTATION - ATHLETICS	\$ 191,483		\$ 191,483	\$ 201,057		\$ 201,057
		\$ 7,366,738	\$ 7,080	\$ 7,373,818	\$ 7,613,270	\$ 6,080	\$ 7,619,350
521	LIABILITY INSURANCE	\$ 806,444		\$ 806,444	\$ 830,637		\$ 830,637
531	TELECOMMUNICATIONS	\$ 199,260		\$ 199,260	\$ 199,260		\$ 199,260
532	POSTAGE	\$ 62,800		\$ 62,800	\$ 62,800		\$ 62,800
540	ADVERTISING	\$ 4,000		\$ 4,000	\$ 8,000		\$ 8,000
550	PRINTING	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000
		\$ 1,147,504	\$ -	\$ 1,147,504	\$ 1,175,697	\$ -	\$ 1,175,697
561	TUITION - PUBLIC - wintergreen	\$ 1,544,004		\$ 1,544,004	\$ 1,369,982		\$ 1,369,982
561	ECA - Tuition Public - Art (142)	\$ 92,610		\$ 92,610	\$ 100,026		\$ 100,026
561	Tuition Public Schools (201)	\$ 6,154,140		\$ 6,154,140	\$ 6,930,362		\$ 6,930,362
561	Tuition - TAG (270)	\$ -		\$ -	\$ -		\$ -
561	Tuition - Sound School (533)	\$ 147,588		\$ 147,588	\$ 147,588		\$ 147,588
561	Tuition - Lyman Hall (533)	\$ 126,504		\$ 126,504	\$ 126,504		\$ 126,504
		\$ 8,064,846	\$ -	\$ 8,064,846	\$ 8,674,462	\$ -	\$ 8,674,462
563	TUITION - NON - PUBLIC	\$ 5,022,722		\$ 5,022,722	\$ 5,967,714		\$ 5,967,714
		\$ 13,087,568	\$ -	\$ 13,087,568	\$ 14,642,176	\$ -	\$ 14,642,176
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000
581	STAFF MILEAGE REIMB.	\$ 52,475		\$ 52,475	\$ 52,475		\$ 52,475
582	ADMIN CONFERENCES	\$ 41,250		\$ 41,250	\$ 41,250		\$ 41,250
590	STUDENT ACTIVITIES	\$ 124,821		\$ 124,821	\$ 294,821		\$ 294,821
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000
	TOTAL PURCHASED SERVICES	\$ 21,950,356	\$ 7,080	\$ 21,957,436	\$ 518,546	\$ 6,080	\$ 23,955,769

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		Budget	Budget	Object	Budget	ALLIANCE	Object
SUPPLIES							
611	INSTRUCTIONAL SUPPLIES	\$ 466,206	\$ 61,090	\$ 527,296	\$ 466,206	\$ 61,090	\$ 527,296
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000
613	OTHER SUPPLIES / MATERIALS	\$ 82,000	\$ -	\$ 82,000	\$ 82,000	\$ -	\$ 82,000
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000
		\$ 777,206	\$ 61,090	\$ 838,296	\$ 777,206	\$ 61,090	\$ 838,296
621	NATURAL GAS	\$ 670,094	\$ -	\$ 670,094	\$ 636,457	\$ -	\$ 636,457
622	ELECTRICITY	\$ 1,763,825	\$ -	\$ 1,763,825	\$ 1,857,579	\$ -	\$ 1,857,579
		\$ 2,433,919	\$ -	\$ 2,433,919	\$ 2,494,036	\$ -	\$ 2,494,036
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099
641	TEXTBOOKS	\$ 184,000	\$ 106,442	\$ 290,442	\$ 184,000	\$ 106,442	\$ 290,442
642	LIBRARY BOOKS	\$ 92,550	\$ -	\$ 92,550	\$ 92,550	\$ -	\$ 92,550
643	PERIODICALS	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
644	INSTRUCTIONAL SOFTWARE	\$ 148,436	\$ 111,117	\$ 259,553	\$ 168,436	\$ 112,117	\$ 280,553
645	NON - INSTRUCTIONAL SOFTWARE	\$ 208,095	\$ 41,975	\$ 250,070	\$ 208,095	\$ 41,975	\$ 250,070
		\$ 721,180	\$ 259,534	\$ 980,714	\$ 741,180	\$ 260,534	\$ 1,001,714
	TOTAL SUPPLIES	\$ 3,932,305	\$ 320,624	\$ 4,252,929	\$ 3,235,216	\$ 321,624	\$ 4,334,046
CAPITAL							
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000
734	INSTRUCTIONAL EQUIPMENT	\$ 68,475	\$ 91,080	\$ 159,555	\$ 68,475	\$ 91,080	\$ 159,555
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 45,000		\$ 45,000	\$ 45,000		\$ 45,000
	TOTAL CAPITAL	\$ 123,476	\$ 91,080	\$ 214,556	\$ 123,475	\$ 91,080	\$ 214,555

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		Approved	ALLIANCE	By	in LEA		By
#	Description	Budget	Budget	Object	Budget	ALLIANCE	Object
DUES AND FEES							
810	DUES AND FEES	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
811	ICE RINK / RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
899	UNDESIGNATED OBJECTS (Need based support)	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
	TOTAL DUES AND FEES	\$ 60,000	\$ 20,000	\$ 80,000	\$ 60,000	\$ 20,000	\$ 80,000
	LESS FUNDING FROM OTHER SOURCES	\$ -	\$ -	\$ -	\$ (2,099,677)	\$ -	\$ (2,099,677)
		\$ -	\$ -	\$ -	\$ (2,099,677)	\$ -	\$ (2,099,677)
	REPORT TOTALS	\$ 89,379,925	\$ 4,355,014	\$ 93,734,939	\$ 92,106,089	\$ 4,676,248	\$ 96,782,337