

2016 – 2017 School Budget

Approved at Town Meeting on February 29, 2016

INSTRUCTION

Salaries	\$293,294.00	
Teacher Initiative Program	\$500.00	
Substitutes	\$6,975.00	
Hospitalization	\$52,582.00	
Social Security	\$23,009.00	
VSTRS OPEB	\$1,383.00	
Workmen's Compensation	\$2,406.00	
Unemployment Comp	\$3,180.00	
Credit Reimbursement	\$15,900.00	
Other Benefits	\$2,655.00	
After School Programs	\$5,000.00	
Repairs & Maintenance	\$3,648.00	
Field Trips	\$1,250.00	
Supplies	\$14,666.00	
Books & Periodicals	\$3,412.00	
Equipment	\$3,286.00	
ELF/Museum Program	\$1,390.00	
TOTAL INSTRUCTION		\$434,536.00

TECHNOLOGY

Technology Technician	\$8,433.00	
Social Security	\$645.00	
Workmen's Compensation	\$67.00	
Technology Coordinator	\$500.00	
Repairs & Maintenance	\$1,215.00	
ISP/Web	\$6,626.00	
Software/Licenses	\$2,613.00	
Equipment	\$4,495.00	
TOTAL TECHNOLOGY		\$24,594.00

STUDENT ACTIVITIES

Miscellaneous Expenses	\$375.00	
TOTAL STUDENT ACTIVITIES		\$375.00

ATHLETICS

Professional Services	\$1,100.00	
Supplies	\$261.00	
Dues & Fees	\$338.00	
TOTAL ATHLETICS		\$1,699.00

GUIDANCE

Salary	\$6,656.00	
Social Security	\$502.00	
Workmen's Compensation	\$52.00	
TOTAL GUIDANCE		\$7,210.00

HEALTH SERVICES

Professional Services	\$5,590.00	
Supplies	\$300.00	
TOTAL HEALTH SERVICES		\$5,890.00

LIBRARY SERVICES

Salary	\$15,133.00	
Substitutes	\$100.00	
Social Security	\$1,166.00	
Workmen's Compensation	\$122.00	
Credit Reimbursement	\$1,000.00	
Other Benefits	\$180.00	
Repairs & Maintenance	\$50.00	
Travel	\$50.00	
Supplies	\$450.00	
Books & Periodicals	\$950.00	
Equipment	\$200.00	
Dues & Fees	\$150.00	
TOTAL LIBRARY SERVICES		\$19,551.00

SCHOOL BOARD SERVICES

Salaries	\$1,800.00	
School Board Secretary	\$480.00	
Social Security	\$174.00	
Professional Services	\$1,800.00	
Audit Services	\$6,200.00	
Liability Insurance	\$939.00	
Advertising	\$500.00	
Dues & Fees	\$1,300.00	
Miscellaneous Expenses	\$100.00	
TOTAL SCHOOL BOARD SERVICES		\$13,293.00

SUPERINTENDENT'S OFFICE

Supervisory Union Assessment	\$60,771.00	
TOTAL SUPERINTENDENT'S OFFICE		\$60,771.00

OFFICE OF THE PRINCIPAL

Salaries	\$107,073.00	
Summer Salaries	\$819.00	
Hospitalization	\$35,906.00	
Social Security	\$8,253.00	
Non-Professional Retirement	\$1,145.00	
Workmen's Compensation	\$863.00	
Credit Reimbursement	\$1,200.00	
Dental Program	\$809.00	
Postage	\$500.00	
Telephone	\$2,735.00	
Petty Cash	\$100.00	
Travel	\$700.00	
Supplies	\$647.00	
Dues & Fees	\$652.00	
TOTAL OFFICE OF THE PRINCIPAL		\$161,402.00

MAINTENANCE OF PLANT

General Maintenance	\$2,500.00	
Salary	\$16,973.00	
Social Security	\$1,489.00	
Workmen's Compensation	\$156.00	
Professional Services	\$3,649.00	
Contracted Snow Removal	\$1,559.00	
Repairs & Maintenance	\$14,596.00	
Property Insurance	\$3,859.00	
Supplies	\$5,504.00	
Electricity	\$14,250.00	
Gas for Stove	\$153.00	
Fuel Oil	\$14,994.00	
Equipment	\$2,427.00	
Dues & Fees	\$1,767.00	
TOTAL MAINTENANCE OF PLANT		\$83,876.00

PUPIL TRANSPORTATION

Contracted Services	\$110,902.00	
Escalator Clause	\$2,000.00	
TOTAL PUPIL TRANSPORTATION		\$112,902.00

PRESCHOOL TUITION

Tuition, Preschool	\$21,644.00	
TOTAL PRESCHOOL TUITION		\$21,644.00

HIGH SCHOOL TUITION

Tuition, Inside VT LEA's	\$0.00	
Tuition, Outside VT LEA's	\$176,195.00	
Private School Tuition	\$29,724.00	
TOTAL HIGH SCHOOL TUITION		\$205,919.00

VOCATIONAL EDUCATION

Tuition, Outside VT LEA's	\$301,733.00	
TOTAL VOCATIONAL EDUCATION		\$301,733.00

SPECIAL EDUCATION

Salaries	\$10,368.00	
Substitutes	\$450.00	
Hospitalization	\$0.00	
Social Security	\$827.00	
Non-Professional Retirement	\$415.00	
Workmen's Compensation	\$87.00	
Credit Reimbursement	\$0.00	
Other Benefits	\$0.00	
Purchased Teacher Services	\$74,675.00	
Supplies	\$0.00	
TOTAL SPECIAL EDUCATION		\$86,822.00

INTENSIVE SPECIAL EDUCATION

Salaries	\$0.00	
Hospitalization	\$0.00	
Social Security	\$0.00	
Workmen's Compensation	\$0.00	
Credit Reimbursement	\$0.00	
Other Benefits	\$0.00	
Behavioral Specialist	\$0.00	
Summer Para	\$1,050.00	
Training	\$200.00	
Purchased Services	\$0.00	
Repairs & Maintenance	\$0.00	
Supplies	\$0.00	
Equipment	\$0.00	
TOTAL INTENSIVE SPECIAL EDUCATION		\$1,250.00

SU SPECIAL EDUCATION ASSESSMENT

SU Special Education Assessment	\$97,433.00	
TOTAL SU SPECIAL EDUCATION ASSESSMENT		\$97,433.00

OCCUPATIONAL THERAPY

Occupational Therapy	\$0.00	
TOTAL OCCUPATIONAL THERAPY		\$0.00

HIGH SCHOOL SPECIAL EDUCATION		
Salary		\$0.00
Social Security		\$0.00
Workmen's Compensation		\$0.00
Summer Services		\$2,005.00
Purchased Services		\$7,800.00
Private School Tuition		\$33,166.00
Purchased Teacher Services		\$0.00
Supplies		\$0.00
Equipment		\$0.00
TOTAL HIGH SCHOOL SPECIAL EDUCATION		\$42,971.00
HIGH SCHOOL PHYSICAL THERAPY		
Physical Therapy		\$17,000.00
TOTAL HIGH SCHOOL PHYSICAL THERAPY		\$17,000.00
HIGH SCHOOL EVALUATIONS		
Comp Evaluations		\$1,800.00
TOTAL HIGH SCHOOL EVALUATIONS		\$1,800.00
HIGH SCHOOL PROFESSIONAL SERVICES		
Professional Services		\$0.00
TOTAL HIGH SCHOOL PROFESSIONAL SERVICES		\$0.00
HS SPECIAL EDUCATION TRANSPORTATION		
Transportation		\$21,040.00
TOTAL HS SPECIAL EDUCATION TRANSPORTATION		\$21,040.00
Sub Total		\$1,723,711
SCHOOL WIDE FUNDS		\$33,778.00
TOTAL		\$1,757,489
FOOD SERVICE		
Food Service Support	Article IV	\$2,500.00
TOTAL FOOD SERVICE		\$2,500.00
BUILDING		
Plumbing Fixture Replacement	Article v	\$3,500.00
TOTAL BUILDING		\$3,500.00
SCHOOL-WIDE FUNDS		-\$33,778.00
TOTAL 2016 – 2017 BUDGET		\$1,729,711