

Description	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Budget FY 14 Proposed	Difference	OBJ
Administrator Salaries	\$79,724	\$77,539	\$78,749	\$84,966	\$83,011	\$4,262	100 Total
Teachers Salaries	\$1,270,607	\$1,258,177	\$1,267,569	\$1,313,900	\$1,338,305	\$70,735	110 Total
Substitutes	\$40,210	\$47,929	\$41,185	\$41,295	\$42,125	\$940	111 Total
Para-Educator Salaries	\$244,917	\$316,709	\$322,480	\$277,726	\$344,967	\$22,487	112 Total
Co-Curricular	\$0	\$3,900	\$2,950	\$2,110	\$4,700	\$1,750	114 Total
Tutors	\$0	\$7,108	\$0	\$242	\$0	\$0	115 Total
Administrative Asst.	\$49,450	\$43,497	\$40,200	\$42,923	\$40,200	\$0	123 Total
Treasurer	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	125 Total
Substitutes	\$0	\$6,247	\$6,000	\$2,737	\$6,000	\$0	126 Total
Custodial/Maintenance	\$60,608	\$66,136	\$65,793	\$69,416	\$68,724	\$2,931	130 Total
Technician Salaries	\$14,334	\$15,100	\$14,334	\$15,990	\$16,133	\$1,799	133 Total
Food Service	\$0	\$47,417	\$0	\$39,119	\$0	\$0	137 Total
Discipline Coordinator	\$22,577	\$23,321	\$24,696	\$24,652	\$25,391	\$695	140 Total
Health Insurance	\$537,386	\$523,619	\$573,227	\$535,807	\$601,372	\$28,145	210 Total
Social Security	\$125,428	\$137,024	\$134,424	\$134,616	\$141,546	\$7,122	220 Total
Life Insurance	\$4,037	\$4,340	\$4,328	\$5,721	\$5,757	\$1,429	230 Total
Retirement	\$15,190	\$10,940	\$15,124	\$9,780	\$13,300	(\$1,824)	240 Total
Workers Compensation	\$9,702	\$11,672	\$7,833	\$12,635	\$11,672	\$3,839	250 Total
Unemployment Insurance	\$5,041	\$14,545	\$21,936	\$10,103	\$11,998	(\$9,938)	260 Total
Catamount Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	261 Total
Dental	\$29,260	\$31,709	\$32,144	\$31,169	\$35,804	\$3,659	280 Total
Disability Insurance	\$4,470	\$4,264	\$4,405	\$4,068	\$4,464	\$59	290 Total
Clerk of the Works	\$0	\$0	\$0	\$0	\$0	\$0	300 Total
Course Reimbursement	\$23,363	\$23,302	\$23,763	\$14,879	\$31,000	\$7,237	320 Total
Conferences/Workshops	\$11,500	\$9,770	\$15,000	\$8,203	\$10,500	(\$4,500)	322 Total
Purchased Services	\$299,128	\$204,131	\$159,980	\$66,657	\$177,482	\$17,502	330 Total
Superv. Union Assessment	\$162,075	\$162,075	\$170,859	\$170,859	\$178,936	\$8,077	331 Total
Evaluations	\$8,300	\$1,899	\$6,750	\$1,308	\$5,500	(\$1,250)	334 Total
Legal	\$2,500	\$626	\$2,500	\$0	\$2,500	\$0	335 Total
Purchased Service	\$0	\$0	\$0	\$0	\$0	\$0	336 Total
Audit Services	\$6,525	\$6,441	\$6,995	\$6,570	\$6,995	\$0	337 Total
Equipment/Repair	\$0	\$38	\$0	\$0	\$0	\$0	340 Total
Legal Service	\$0	\$0	\$0	\$0	\$0	\$0	360 Total
Purchased Service	\$0	\$0	\$0	\$0	\$0	\$0	400 Total
Water/Sewage	\$6,000	\$5,770	\$6,500	\$5,400	\$6,500	\$0	411 Total
Garbage Removal	\$5,500	\$4,026	\$5,500	\$4,000	\$5,500	\$0	421 Total
Snow Removal	\$6,500	\$6,360	\$7,500	\$6,000	\$7,000	(\$500)	422 Total
Grounds Services	\$2,200	\$2,120	\$2,400	\$1,200	\$2,400	\$0	424 Total
Repairs & Maintenance	\$176,300	\$44,767	\$76,000	\$14,766	\$61,750	(\$14,250)	430 Total
Rental/Lease of Equipment	\$1,046	\$10,035	\$3,046	\$231	\$1,200	(\$1,846)	442 Total
Lease - Copier	\$11,222	\$3,889	\$13,834	\$14,377	\$17,800	\$3,966	443 Total
Uniforms	\$0	\$0	\$400	\$0	\$700	\$300	475 Total
Contracted Service	\$104,806	\$136,672	\$117,050	\$122,094	\$126,560	\$9,510	510 Total
Field Trips	\$6,500	\$6,207	\$6,500	\$6,622	\$26,092	\$19,592	519 Total
Property & Liability Insurance	\$11,383	\$10,973	\$11,383	\$10,895	\$11,250	(\$133)	521 Total
Communications	\$6,000	\$4,866	\$6,612	\$14,941	\$7,105	\$493	530 Total
Postage	\$3,000	\$870	\$3,000	\$2,277	\$2,300	(\$700)	531 Total
Advertising	\$1,550	\$111	\$1,550	\$387	\$700	(\$850)	540 Total
Printing	\$500	\$0	\$500	\$146	\$500	\$0	550 Total
Tuition	\$0	\$0	\$0	\$9,806	\$0	\$0	560 Total
Tuition To Other Vt. Leas	\$0	\$0	\$0	\$0	\$0	\$0	561 Total
Tuition Out Of State	\$0	\$0	\$0	\$0	\$0	\$0	564 Total
Tuition Private School	\$0	\$211,995	\$166,625	\$204,804	\$213,000	\$46,375	566 Total
Travel	\$1,900	\$11,643	\$6,900	\$7,429	\$9,650	\$2,750	580 Total
Supplies	\$43,820	\$47,911	\$50,765	\$32,215	\$45,825	(\$4,940)	610 Total
Custodial Supplies	\$0	\$4,150	\$0	\$8,694	\$10,000	\$10,000	611 Total
General Supplies	\$700	\$2,735	\$0	\$275	\$500	\$500	612 Total
Grounds Supplies	\$3,500	\$0	\$4,500	\$0	\$2,000	(\$2,500)	616 Total
Electricity	\$25,500	\$29,070	\$33,000	\$31,000	\$34,000	\$1,000	622 Total
Propane	\$0	\$1,485	\$0	\$900	\$0	\$0	623 Total
Fuel Oil	\$38,640	\$22,186	\$47,600	\$45,000	\$45,000	(\$2,600)	624 Total
Food Purchases	\$0	\$42,002	\$0	\$50,120	\$0	\$0	630 Total
Books	\$11,500	\$28,202	\$10,850	\$10,614	\$9,350	(\$1,500)	640 Total
Periodicals	\$2,000	\$2,462	\$2,050	\$1,940	\$2,175	\$125	641 Total
Audiovisual	\$0	\$0	\$0	\$698	\$700	\$700	650 Total
Software	\$2,800	\$10,234	\$2,500	\$1,013	\$4,350	\$1,850	670 Total
Materials	\$0	\$0	\$0	\$0	\$0	\$0	690 Total
Equipment	\$36,300	\$25,523	\$60,842	\$80,057	\$38,800	(\$22,042)	730 Total
Equipment >\$5,000	\$0	\$0	\$6,000	\$1,598	\$6,000	\$0	731 Total
Dues & Fees	\$3,600	\$5,900	\$4,475	\$6,079	\$7,100	\$3,425	810 Total
Interest Expense	\$4,450	\$17,501	\$13,040	\$14,448	\$14,740	\$900	830 Total
Deficit Reduction	\$0	\$0	\$0	\$0	\$0	\$0	833 Total
Miscellaneous	\$5,500	\$1,380	\$43,130	\$1,578	\$27,500	(\$15,630)	890 Total
Misc. P Card Unreconciled	\$0	\$0	\$0	\$0	\$0	\$0	899 Total
Principal	\$35,000	\$35,000	\$35,000	\$36,934	\$35,000	\$0	910 Total
Reserve Transfer	\$0	\$35,950	\$0	\$1	\$0	\$0	930 Total
	\$3,589,047	\$3,836,470	\$3,797,277	\$3,653,990	\$3,996,430	\$199,153	Grand Total