

**SOMERS BOARD OF EDUCATION**  
**Summary by Budget Category**

Account Description	2013-14 Budget	2014-15 Proposed	\$ Change	% Change
ADMINISTRATIVE SALARIES	\$1,237,728	\$1,255,497	\$17,769	1.4%
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
BOARD OF ED. EXPENSES	\$93,600	\$124,600	\$31,000	33.1%
INSTITUTIONAL DUES	\$21,285	\$21,285	\$0	0.0%
INSTRUCTIONAL SALARIES	\$9,243,133	\$9,490,146	\$247,013	2.7%
OTHER INST. SALARIES	\$422,911	\$434,824	\$11,913	2.8%
CLERICAL/AIDES SALARIES	\$1,310,143	\$1,321,512	\$11,369	0.9%
TEXTBOOKS	\$86,400	\$86,400	\$0	0.0%
LIBRARY BOOKS/SUPPLIES	\$13,750	\$13,750	\$0	0.0%
TECHNOLOGY AV MATERIALS	\$10,400	\$10,400	\$0	0.0%
SYSTEMWIDE GEN. SUPPLIES	\$44,800	\$44,800	\$0	0.0%
DEPARTMENTAL SUPPLIES	\$112,910	\$113,910	\$1,000	0.9%
WORKBOOKS AND TEST	\$34,940	\$34,940	\$0	0.0%
TRAVEL/CONF/IN-SERVICE	\$31,350	\$31,350	\$0	0.0%
OFFICE SUPPLIES	\$9,225	\$9,225	\$0	0.0%
MEDICAL ADVISOR SALARY	\$500	\$500	\$0	0.0%
NURSE'S SALARIES	\$137,249	\$157,273	\$20,024	14.6%
HEALTH SUPPLIES	\$7,000	\$7,000	\$0	0.0%
REGULAR TRANSPORTATION	\$650,000	\$665,400	\$15,400	2.4%
SPEC. ED. TRANSPORTATION	\$274,480	\$281,280	\$6,800	2.5%
ATHLETIC/FIELD TRIPS	\$25,480	\$26,680	\$1,200	4.7%
MAINT/CUSTODIAN SALARIES	\$669,765	\$669,765	\$0	0.0%
FUEL SUPPLY	\$219,200	\$219,200	\$0	0.0%
ELECTRICITY	\$347,977	\$347,977	\$0	0.0%
TELEPHONE	\$22,400	\$22,400	\$0	0.0%
PROPANE GAS	\$11,000	\$11,000	\$0	0.0%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$341,571	\$341,571	\$0	0.0%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
INSURANCE/SOC. SECURITY	\$3,572,631	\$3,589,389	\$16,758	0.5%
EQUIPMENT RENTAL	\$52,440	\$52,440	\$0	0.0%
COACHES	\$150,903	\$151,511	\$608	0.4%
ACTIVITY ADVISORS	\$29,828	\$34,847	\$5,019	16.8%
ATHLETIC/ACADEMIC ACT.	\$72,716	\$74,716	\$2,000	2.8%
CAPITAL OUTLAY/EQUIP	\$196,570	\$193,570	-\$3,000	-1.5%
TUITION-NON SPECIAL ED	\$119,000	\$119,000	\$0	0.0%
TUITION VO-AG	\$8,000	\$8,000	\$0	0.0%
TUITION-SPECIAL ED.	\$693,200	\$694,700	\$1,500	0.2%
ADULT EDUCATION	\$12,900	\$12,900	\$0	0.0%
OTHER	\$0	\$0	\$0	#DIV/0!
<b>TOTAL</b>	<b>\$20,357,880</b>	<b>\$20,744,253</b>	<b>\$386,373</b>	<b>1.90%</b>

**SALARIES**

Account Description	2013-14	2014-15	\$ Change	% Change
	Budget	Proposed		
ADMINISTRATIVE SALARIES	\$1,237,728	\$1,255,497	\$17,769	1.4%
INSTRUCTIONAL SALARIES	\$9,243,133	\$9,490,146	\$247,013	2.7%
OTHER INST. SALARIES	\$422,911	\$434,824	\$11,913	2.8%
CLERICAL/AIDES SALARIES	\$1,310,143	\$1,321,512	\$11,369	0.9%
MEDICAL ADVISOR SALARY	\$500	\$500	\$0	0.0%
NURSE'S SALARIES	\$137,249	\$157,273	\$20,024	14.6%
MAINT/CUSTODIAN SALARIES	\$669,765	\$669,765	\$0	0.0%
COACHES	\$150,903	\$151,511	\$608	0.4%
ACTIVITY ADVISORS	\$29,828	\$34,847	\$5,019	16.8%
	\$13,202,160	\$13,515,875	\$313,715	2.38%

**PROGRAM SUPPORT**

Account Description	2013-14	2014-15	\$ Change	% Change
	Budget	Proposed		
TEXTBOOKS	\$86,400	\$86,400	\$0	0.0%
LIBRARY BOOKS/SUPPLIES	\$13,750	\$13,750	\$0	0.0%
TECHNOLOGY AV MATERIALS	\$10,400	\$10,400	\$0	0.0%
SYSTEMWIDE GEN. SUPPLIES	\$44,800	\$44,800	\$0	0.0%
DEPARTMENTAL SUPPLIES	\$112,910	\$113,910	\$1,000	0.9%
WORKBOOKS AND TEST	\$34,940	\$34,940	\$0	0.0%
TRAVEL/CONF/IN-SERVICE	\$31,350	\$31,350	\$0	0.0%
ATHLETIC/ACADEMIC ACT.	\$72,716	\$74,716	\$2,000	2.8%
	\$407,266	\$410,266	\$3,000	0.74%

**GENERAL SUPPLIES AND MAINTENANCE**

Account Description	2013-14	2014-15	\$ Change	% Change
	Budget	Proposed		
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
OFFICE SUPPLIES	\$9,225	\$9,225	\$0	0.0%
HEALTH SUPPLIES	\$7,000	\$7,000	\$0	0.0%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$341,571	\$341,571	\$0	0.0%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
EQUIPMENT RENTAL	\$52,440	\$52,440	\$0	0.0%
CAPITAL OUTLAY/EQUIP	\$196,570	\$193,570	-\$3,000	-1.5%
OTHER	\$0	\$0	\$0	#DIV/0!
	\$677,301	\$674,301	-\$3,000	-0.44%

**UTILITIES AND TRANSPORTATION**

Account Description	2013-14	2014-15	\$ Change	% Change
	Budget	Proposed		
REGULAR TRANSPORTATION	\$650,000	\$665,400	\$15,400	2.4%
SPEC. ED. TRANSPORTATION	\$274,480	\$281,280	\$6,800	2.5%
ATHLETIC/FIELD TRIPS	\$25,480	\$26,680	\$1,200	4.7%
FUEL SUPPLY	\$219,200	\$219,200	\$0	0.0%
ELECTRICITY	\$347,977	\$347,977	\$0	0.0%
TELEPHONE	\$22,400	\$22,400	\$0	0.0%
PROPANE GAS	\$11,000	\$11,000	\$0	0.0%
	\$1,550,537	\$1,573,937	\$23,400	1.51%

**SPECIAL EDUCATION AND OTHER TUITION**

Account Description	2013-14	2014-15	\$ Change	% Change
	Budget	Proposed		
TUITION-NON SPECIAL ED	\$119,000	\$119,000	\$0	0.0%
TUITION VO-AG	\$8,000	\$8,000	\$0	0.0%
TUITION-SPECIAL ED.	\$693,200	\$694,700	\$1,500	0.2%
ADULT EDUCATION	\$12,900	\$12,900	\$0	0.0%
	\$833,100	\$834,600	\$1,500	0.18%

**INSURANCE**

Account Description	2013-14	2014-15	\$ Change	% Change
	Budget	Proposed		
BOARD OF ED. EXPENSES	\$93,600	\$124,600	\$31,000	33.1%
INSTITUTIONAL DUES	\$21,285	\$21,285	\$0	0.0%
INSURANCE/SOC. SECURITY	\$3,572,631	\$3,589,389	\$16,758	0.5%
	\$3,687,516	\$3,735,274	\$47,758	1.30%

<b>TOTAL</b>	<b>\$20,357,880</b>	<b>\$20,744,253</b>	<b>\$386,373</b>	<b>1.90%</b>
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