

SOMERS BOARD OF EDUCATION
Summary by Budget Category

Account Description	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
ADMINISTRATIVE SALARIES	\$1,272,402	\$1,300,221	\$27,819	2.2%
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
BOARD OF ED. EXPENSES	\$113,150	\$113,150	\$0	0.0%
INSTITUTIONAL DUES	\$21,285	\$24,285	\$3,000	14.1%
INSTRUCTIONAL SALARIES	\$9,489,775	\$9,728,883	\$239,108	2.5%
OTHER INST. SALARIES	\$438,824	\$451,379	\$12,555	2.9%
CLERICAL/AIDES SALARIES	\$1,323,573	\$1,430,519	\$106,946	8.1%
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	\$113,910	\$131,010	\$17,100	15.0%
WORKBOOKS AND TEST	\$44,940	\$61,280	\$16,340	36.4%
TRAVEL/CONF/IN-SERVICE	\$31,350	\$33,050	\$1,700	5.4%
OFFICE SUPPLIES	\$9,225	\$9,225	\$0	0.0%
MEDICAL ADVISOR SALARY	\$2,000	\$2,000	\$0	0.0%
NURSE'S SALARIES	\$163,681	\$167,506	\$3,825	2.3%
HEALTH SUPPLIES	\$7,000	\$7,000	\$0	0.0%
REGULAR TRANSPORTATION	\$648,000	\$654,400	\$6,400	1.0%
SPEC. ED. TRANSPORTATION	\$272,480	\$279,280	\$6,800	2.5%
ATHLETIC/FIELD TRIPS	\$30,680	\$32,080	\$1,400	4.6%
MAINT/CUSTODIAN SALARIES	\$693,051	\$711,144	\$18,093	2.6%
FUEL SUPPLY	\$219,200	\$203,200	-\$16,000	-7.3%
ELECTRICITY	\$347,977	\$407,977	\$60,000	17.2%
TELEPHONE	\$25,400	\$25,400	\$0	0.0%
PROPANE GAS	\$9,000	\$9,000	\$0	0.0%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$366,571	\$376,571	\$10,000	2.7%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
INSURANCE/SOC. SECURITY	\$3,503,074	\$3,623,675	\$120,601	3.4%
EQUIPMENT RENTAL	\$52,440	\$52,440	\$0	0.0%
COACHES	\$152,481	\$153,167	\$686	0.4%
ACTIVITY ADVISORS	\$34,553	\$34,553	\$0	0.0%
ATHLETIC/ACADEMIC ACT.	\$74,716	\$74,716	\$0	0.0%
CAPITAL OUTLAY/EQUIP	\$193,570	\$193,570	\$0	0.0%
TUITION-NON SPECIAL ED	\$135,000	\$135,000	\$0	0.0%
TUITION VO-AG	\$8,000	\$8,000	\$0	0.0%
TUITION-SPECIAL ED.	\$708,200	\$791,500	\$83,300	11.8%
ADULT EDUCATION	\$12,900	\$12,900	\$0	0.0%
OTHER	\$0	\$0	\$0	#DIV/0!
TOTAL	\$20,744,253	\$21,463,926	\$719,673	3.47%