

3/28/2016

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

Account Description	2015-2016 Budget	2016-2017 Proposed	\$ Change	% Change
ADMINISTRATIVE SALARIES	\$1,318,425	\$1,346,836	\$28,411	2.2%
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
BOARD OF ED. EXPENSES	\$103,150	\$118,150	\$15,000	14.5%
INSTITUTIONAL DUES	\$26,745	\$33,745	\$7,000	26.2%
INSTRUCTIONAL SALARIES	\$9,715,578	\$9,880,029	\$164,451	1.7%
OTHER INST. SALARIES	\$462,379	\$444,158	-\$18,221	-3.9%
CLERICAL/AIDES SALARIES	\$1,452,544	\$1,482,825	\$30,281	2.1%
TEXTBOOKS	\$86,400	\$86,400	\$0	0.0%
LIBRARY BOOKS/SUPPLIES	\$13,750	\$17,750	\$4,000	29.1%
TECHNOLOGY AV MATERIALS	\$10,400	\$10,400	\$0	0.0%
SYSTEMWIDE GEN. SUPPLIES	\$44,800	\$44,800	\$0	0.0%
DEPARTMENTAL SUPPLIES	\$131,010	\$134,760	\$3,750	2.9%
WORKBOOKS AND TEST	\$61,280	\$61,280	\$0	0.0%
TRAVEL/CONF/IN-SERVICE	\$33,050	\$33,050	\$0	0.0%
OFFICE SUPPLIES	\$9,225	\$11,225	\$2,000	21.7%
MEDICAL ADVISOR SALARY	\$1,500	\$1,500	\$0	0.0%
NURSE'S SALARIES	\$166,060	\$169,972	\$3,912	2.4%
HEALTH SUPPLIES	\$11,000	\$14,500	\$3,500	31.8%
REGULAR TRANSPORTATION	\$654,400	\$630,400	-\$24,000	-3.7%
SPEC. ED. TRANSPORTATION	\$290,800	\$270,600	-\$20,200	-6.9%
ATHLETIC/FIELD TRIPS	\$34,480	\$35,980	\$1,500	4.4%
MAINT/CUSTODIAN SALARIES	\$716,376	\$735,054	\$18,678	2.6%
FUEL SUPPLY	\$203,200	\$144,800	-\$58,400	-28.7%
ELECTRICITY	\$407,977	\$407,977	\$0	0.0%
TELEPHONE	\$28,600	\$28,600	\$0	0.0%
PROPANE GAS	\$9,000	\$9,000	\$0	0.0%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$415,871	\$430,531	\$14,660	3.5%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
INSURANCE/SOC. SECURITY	\$3,509,175	\$3,805,075	\$295,900	8.4%
EQUIPMENT RENTAL	\$52,440	\$52,440	\$0	0.0%
COACHES	\$148,818	\$150,029	\$1,211	0.8%
ACTIVITY ADVISORS	\$39,312	\$41,312	\$2,000	5.1%
ATHLETIC/ACADEMIC ACT.	\$79,716	\$79,716	\$0	0.0%
CAPITAL OUTLAY/EQUIP	\$193,570	\$283,570	\$90,000	46.5%
TUITION-NON SPECIAL ED	\$150,000	\$145,000	-\$5,000	-3.3%
TUITION VO-AG	\$8,000	\$0	-\$8,000	-100.0%
TUITION-SPECIAL ED.	\$771,500	\$770,000	-\$1,500	-0.2%
ADULT EDUCATION	\$12,900	\$12,900	\$0	0.0%
OTHER	\$20,000	\$20,000	\$0	0.0%
TOTAL	\$21,463,926	\$22,014,859	\$550,933	2.57%

SALARIES				
Account Description	2015-2016 Budget	2016-2017 Proposed	\$ Change	% Change
ADMINISTRATIVE SALARIES	\$1,318,425	\$1,346,836	\$28,411	2.2%
INSTRUCTIONAL SALARIES	\$9,715,578	\$9,880,029	\$164,451	1.7%
OTHER INST. SALARIES	\$462,379	\$444,158	-\$18,221	-3.9%
CLERICAL/AIDES SALARIES	\$1,452,544	\$1,482,825	\$30,281	2.1%
MEDICAL ADVISOR SALARY	\$1,500	\$1,500	\$0	0.0%
NURSE'S SALARIES	\$166,060	\$169,972	\$3,912	2.4%
MAINT/CUSTODIAN SALARIES	\$716,376	\$735,054	\$18,678	2.6%
COACHES	\$148,818	\$150,029	\$1,211	0.8%
ACTIVITY ADVISORS	\$39,312	\$41,312	\$2,000	5.1%
	\$14,020,992	\$14,251,715	\$230,723	1.65%

PROGRAM SUPPORT				
Account Description	2015-2016 Budget	2016-2017 Proposed	\$ Change	% Change
TEXTBOOKS	\$86,400	\$86,400	\$0	0.0%
LIBRARY BOOKS/SUPPLIES	\$13,750	\$17,750	\$4,000	29.1%
TECHNOLOGY AV MATERIALS	\$10,400	\$10,400	\$0	0.0%
SYSTEMWIDE GEN. SUPPLIES	\$44,800	\$44,800	\$0	0.0%
DEPARTMENTAL SUPPLIES	\$131,010	\$134,760	\$3,750	2.9%
WORKBOOKS AND TEST	\$61,280	\$61,280	\$0	0.0%
TRAVEL/CONF/IN-SERVICE	\$33,050	\$33,050	\$0	0.0%
ATHLETIC/ACADEMIC ACT.	\$79,716	\$79,716	\$0	0.0%
TOTAL	\$460,406	\$468,156	\$7,750	1.68%

GENERAL SUPPLIES AND MAINTENANCE				
Account Description	2015-2016 Budget	2016-2017 Proposed	\$ Change	% Change
FORMS AND PRINTING	\$11,500	\$11,500	\$0	0.0%
POSTAGE	\$11,195	\$11,195	\$0	0.0%
OFFICE SUPPLIES	\$9,225	\$11,225	\$2,000	21.7%
HEALTH SUPPLIES	\$11,000	\$14,500	\$3,500	31.8%
CUSTODIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
GENERAL/DEPT MAINTENANCE	\$415,871	\$430,531	\$14,660	3.5%
EQUIPMENT REPLACEMENT	\$2,800	\$2,800	\$0	0.0%
EQUIPMENT RENTAL	\$52,440	\$52,440	\$0	0.0%
CAPITAL OUTLAY/EQUIP	\$193,570	\$283,570	\$90,000	46.5%
OTHER	\$20,000	\$20,000	\$0	0.0%
TOTAL	\$772,601	\$882,761	\$110,160	14.26%

UTILITIES AND TRANSPORTATION				
Account Description	2015-2016 Budget	2016-2017 Proposed	\$ Change	% Change
REGULAR TRANSPORTATION	\$654,400	\$630,400	-\$24,000	-3.7%
SPEC. ED. TRANSPORTATION	\$290,800	\$270,600	-\$20,200	-6.9%
ATHLETIC/FIELD TRIPS	\$34,480	\$35,980	\$1,500	4.4%
FUEL SUPPLY	\$203,200	\$144,800	-\$58,400	-28.7%
ELECTRICITY	\$407,977	\$407,977	\$0	0.0%
TELEPHONE	\$28,600	\$28,600	\$0	0.0%
PROPANE GAS	\$9,000	\$9,000	\$0	0.0%
TOTAL	\$1,628,457	\$1,527,357	-\$101,100	-6.21%

SPECIAL EDUCATION AND OTHER TUITION				
Account Description	2015-2016 Budget	2016-2017 Proposed	\$ Change	% Change
TUITION-NON SPECIAL ED	\$150,000	\$145,000	-\$5,000	-3.3%
TUITION VO-AG	\$8,000	\$0	-\$8,000	-100.0%
TUITION-SPECIAL ED.	\$771,500	\$770,000	-\$1,500	-0.2%
ADULT EDUCATION	\$12,900	\$12,900	\$0	0.0%
TOTAL	\$942,400	\$927,900	-\$14,500	-1.54%

INSURANCE				
Account Description	2015-2016 Budget	2016-2017 Proposed	\$ Change	% Change
BOARD OF ED. EXPENSES	\$103,150	\$118,150	\$15,000	14.5%
INSTITUTIONAL DUES	\$26,745	\$33,745	\$7,000	26.2%
INSURANCE/SOC. SECURITY	\$3,509,175	\$3,805,075	\$295,900	8.4%
TOTAL	\$3,639,070	\$3,956,970	\$317,900	8.74%

TOTAL	\$21,463,926	\$22,014,859	\$550,933	2.57%
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