

## Starksboro Town School District

### FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance   
  Round to whole dollars   
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From Date: 1/1/2015

To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1100.5111.05	Salaries-Professional Staff	\$729,014	\$724,641	\$734,566	\$661,363	(\$73,203)	(9.97)
166.1100.5111.05	Salaries-Professional Staff	\$80,639	\$84,182	\$86,551	\$48,662	(\$37,889)	(43.78)
001.1100.5112.05	Salaries-Assistants	\$101,484	\$73,327	\$45,991	\$24,254	(\$21,737)	(47.26)
001.1100.5115.05	Health Buy-Out	\$6,550	\$6,958	\$6,524	\$4,500	(\$2,024)	(31.02)
166.1100.5115.05	Health Buy-Out	\$0	\$0	\$526	\$0	(\$526)	(100.00)
001.1100.5121.05	Salaries-Professional Staff Su	\$13,500	\$4,895	\$0	\$0	\$0	0.00
001.1100.5122.05	Salaries-Professional Staff Lo	\$0	\$6,285	\$0	\$0	\$0	0.00
001.1100.5123.05	Salaries-Assistant Substitutes	\$0	\$5,626	\$3,000	\$0	(\$3,000)	(100.00)
001.1100.5127.05	Salaries - Stipends	\$0	\$800	\$0	\$600	\$600	0.00
001.1100.5129.05	Salaries-Support Stipends	\$1,400	\$0	\$0	\$0	\$0	0.00
001.1100.5211.05	Group Health-Professional St	\$86,477	\$82,973	\$82,134	\$81,157	(\$977)	(1.19)
166.1100.5211.05	Group Health-Professional St	\$9,509	\$9,141	\$9,577	\$9,016	(\$561)	(5.86)
001.1100.5212.05	Group Health-Support Staff	\$20,412	\$9,138	\$15,417	\$0	(\$15,417)	(100.00)
001.1100.5221.05	Social Security (FICA)	\$65,174	\$60,575	\$60,441	\$52,794	(\$7,647)	(12.65)
166.1100.5221.05	Social Security (FICA)	\$6,169	\$6,170	\$6,661	\$3,723	(\$2,938)	(44.11)
001.1100.5231.05	Group Life Insurance	\$1,242	\$1,166	\$1,105	\$797	(\$308)	(27.83)
166.1100.5231.05	Group Life Insurance	\$108	\$112	\$112	\$6,248	\$6,136	5,478.76
001.1100.5241.05	Retirement Contributions	\$3,958	\$3,411	\$1,150	\$2,357	\$1,207	104.96
001.1100.5251.05	Workers' Compensation	\$6,093	\$5,651	\$5,448	\$5,112	(\$336)	(6.17)
166.1100.5251.05	Workers' Compensation	\$757	\$539	\$593	\$449	(\$144)	(24.32)
001.1100.5261.05	Unemployment Compensator	\$5,348	\$4,884	\$3,978	\$1,006	(\$2,972)	(74.71)
166.1100.5261.05	Unemployment Compensator	\$583	\$344	\$368	\$0	(\$368)	(100.00)
001.1100.5271.05	Tuition Reimbursement	\$5,085	\$8,276	\$5,161	\$9,200	\$4,039	78.26
001.1100.5281.05	Group Dental Insurance	\$7,439	\$4,046	\$4,528	\$2,814	(\$1,714)	(37.86)

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166.1100.5281.05	Group Dental Insurance	\$624	\$425	\$459	\$166	(\$293)	(63.90)
001.1100.5291.05	Disability Insurance	\$4,142	\$3,901	\$3,788	\$2,618	(\$1,170)	(30.89)
166.1100.5291.05	Disability Insurance	\$369	\$386	\$392	\$230	(\$162)	(41.36)
001.1100.5323.05	Conference Fees	\$1,200	\$2,349	\$1,500	\$1,950	\$450	30.00
001.1100.5332.05	Testing & Evaluation	\$1,724	\$2,147	\$0	\$0	\$0	0.00
001.1100.5333.05	OT/PT Services	\$4,300	\$0	\$0	\$0	\$0	0.00
001.1100.5337.05	Purchased Service From SU	\$41,576	\$19,029	\$24,263	\$24,887	\$624	2.57
001.1100.5339.05	Other Professional Services	\$10,170	\$14,807	\$27,000	\$32,000	\$5,000	18.52
001.1100.5581.05	Travel-Employee	\$0	\$23	\$500	\$516	\$16	3.20
001.1100.5611.05	Consumable Supplies	\$11,000	\$12,030	\$20,000	\$20,640	\$640	3.20
001.1100.5641.05	Textbooks	\$4,000	\$6,259	\$8,000	\$8,256	\$256	3.20
001.1100.5651.05	Audiovisual Materials	\$300	\$0	\$304	\$314	\$10	3.20
001.1100.5661.05	Manipulatives	\$700	\$354	\$710	\$733	\$23	3.20
001.1100.5699.05	Non-Capitalized Equipment	\$1,526	\$869	\$1,101	\$1,136	\$35	3.20
001.1100.5955.05	Reserve for Negotiations - Pr	\$0	\$0	\$0	\$105,677	\$105,677	0.00
001.1100.5956.05	Reserve for Negotiations - Su	\$0	\$0	\$0	\$32,446	\$32,446	0.00
Function: Direct Instructional Programs - Regular - 1100		\$1,232,572	\$1,165,718	\$1,161,848	\$1,145,619	(\$16,229)	(1.40)
001.1200.5111.05	Salaries-Professional Staff	\$79,312	\$80,226	\$0	\$0	\$0	0.00
001.1200.5112.05	Salaries-Assistants	\$94,700	\$94,651	\$0	\$0	\$0	0.00
001.1200.5115.05	Health Buy-Out	\$1,550	\$1,393	\$0	\$0	\$0	0.00
001.1200.5121.05	Salaries-Professional Staff Su	\$200	\$175	\$0	\$0	\$0	0.00
001.1200.5123.05	Salaries-Assistant Substitutes	\$3,700	\$1,833	\$0	\$0	\$0	0.00
001.1200.5129.05	Salaries-Support Stipends	\$1,050	\$0	\$0	\$0	\$0	0.00
001.1200.5211.05	Group Health-Professional St	\$17,868	\$23,320	\$0	\$0	\$0	0.00

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001.1200.5212.05	Group Health-Support Staff	\$26,267	\$18,823	\$0	\$0	\$0	0.00
001.1200.5221.05	Social Security (FICA)	\$13,809	\$13,214	\$0	\$0	\$0	0.00
001.1200.5231.05	Group Life Insurance	\$372	\$350	\$0	\$0	\$0	0.00
001.1200.5241.05	Retirement Contributions	\$4,735	\$4,052	\$0	\$0	\$0	0.00
001.1200.5251.05	Workers' Compensation	\$912	\$1,198	\$0	\$0	\$0	0.00
001.1200.5261.05	Unemployment Compensation	\$1,554	\$1,809	\$0	\$0	\$0	0.00
001.1200.5271.05	Tuition Reimbursement	\$1,017	\$1,700	\$0	\$0	\$0	0.00
001.1200.5281.05	Group Dental Insurance	\$2,940	\$1,534	\$0	\$0	\$0	0.00
001.1200.5291.05	Disability Insurance	\$965	\$874	\$0	\$0	\$0	0.00
001.1200.5323.05	Conference Fees	\$610	\$0	\$0	\$0	\$0	0.00
001.1200.5332.05	Testing & Evaluation	\$102	\$131	\$0	\$0	\$0	0.00
001.1200.5339.05	Other Professional Services	\$45,730	\$46,338	\$0	\$0	\$0	0.00
001.1200.5611.05	Consumable Supplies	\$305	\$372	\$0	\$0	\$0	0.00
001.1200.5641.05	Textbooks	\$407	\$99	\$0	\$0	\$0	0.00
001.1200.5661.05	Manipulatives	\$102	\$99	\$0	\$0	\$0	0.00
001.1200.5671.05	Software	\$203	\$0	\$0	\$0	\$0	0.00
001.1200.5699.05	Non-Capitalized Equipment	\$712	\$509	\$0	\$0	\$0	0.00
Function: Direct Instructional Services - SPED - 1200		\$299,122	\$292,695	\$0	\$0	\$0	0.00
001.1201.5331.05	Assessment-Supervisory Unic	\$38,319	\$38,319	\$19,864	\$81,072	\$61,208	308.13
001.1201.5934.05	Transfer-State EEE Funding	\$25,116	\$25,116	\$23,594	\$23,148	(\$446)	(1.89)
Function: Early Essential Education - 1201		\$63,435	\$63,435	\$43,458	\$104,220	\$60,762	139.82
001.1280.5112.05	Salaries-Assistants	\$3,500	\$0	\$0	\$0	\$0	0.00
001.1280.5221.05	Social Security (FICA)	\$268	\$0	\$0	\$0	\$0	0.00

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001.1280.5251.05	Workers' Compensation	\$0	\$23	\$0	\$0	\$0	0.00
001.1280.5261.05	Unemployment Compensator	\$0	\$117	\$0	\$0	\$0	0.00
Function: Special Education - Summer School - 1280		\$3,768	\$140	\$0	\$0	\$0	0.00
001.1400.5339.05	Other Professional Services	\$6,900	\$4,756	\$6,900	\$7,121	\$221	3.20
001.1400.5891.05	Misc. Expense	\$102	\$0	\$103	\$106	\$3	3.20
Function: Co-curricular Activities - 1400		\$7,002	\$4,756	\$7,003	\$7,227	\$224	3.20
001.2120.5111.05	Salaries-Professional Staff	\$50,738	\$50,738	\$52,544	\$52,545	\$1	0.00
169.2120.5111.05	Salaries-Professional Staff	\$0	\$6,159	\$0	\$0	\$0	0.00
001.2120.5115.05	Health Buy-Out	\$700	\$700	\$700	\$700	\$0	0.00
001.2120.5221.05	Social Security (FICA)	\$3,935	\$3,706	\$4,073	\$4,073	\$0	0.01
169.2120.5221.05	Social Security (FICA)	\$0	\$461	\$0	\$0	\$0	0.00
001.2120.5231.05	Group Life Insurance	\$83	\$81	\$81	\$57	(\$24)	(29.63)
001.2120.5251.05	Workers' Compensation	\$345	\$339	\$360	\$385	\$25	6.84
001.2120.5261.05	Unemployment Compensator	\$287	\$266	\$266	\$68	(\$198)	(74.44)
001.2120.5271.05	Tuition Reimbursement	\$509	\$0	\$516	\$450	(\$66)	(12.79)
001.2120.5281.05	Group Dental Insurance	\$477	\$0	\$0	\$0	\$0	0.00
001.2120.5291.05	Disability Insurance	\$280	\$267	\$271	\$197	(\$74)	(27.30)
001.2120.5323.05	Conference Fees	\$153	\$0	\$155	\$160	\$5	3.20
001.2120.5339.05	Other Professional Services	\$244	\$0	\$0	\$0	\$0	0.00
001.2120.5611.05	Consumable Supplies	\$203	\$0	\$206	\$213	\$7	3.20
001.2120.5661.05	Manipulatives	\$102	\$0	\$103	\$106	\$3	3.20
Function: Counseling - 2120		\$58,056	\$62,717	\$59,275	\$58,954	(\$321)	(0.54)

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001.2130.5112.05	Salaries-Assistants	\$13,473	\$1,521	\$0	\$0	\$0	0.00
001.2130.5113.05	Salaries-Other Support Staff	\$0	\$12,261	\$14,868	\$16,024	\$1,156	7.78
169.2130.5113.05	Salaries-Other Support Staff	\$0	\$195	\$0	\$0	\$0	0.00
001.2130.5129.05	Salaries-Support Stipends	\$350	\$0	\$0	\$0	\$0	0.00
001.2130.5221.05	Social Security (FICA)	\$1,057	\$1,054	\$1,137	\$1,226	\$89	7.82
169.2130.5221.05	Social Security (FICA)	\$0	\$15	\$0	\$0	\$0	0.00
001.2130.5231.05	Group Life Insurance	\$0	\$0	\$0	\$34	\$34	0.00
001.2130.5251.05	Workers' Compensation	\$94	\$92	\$95	\$116	\$21	21.85
001.2130.5261.05	Unemployment Compensator	\$300	\$278	\$266	\$68	(\$198)	(74.44)
001.2130.5271.05	Tuition Reimbursement	\$763	\$0	\$774	\$799	\$25	3.20
001.2130.5291.05	Disability Insurance	\$0	\$0	\$0	\$59	\$59	0.00
001.2130.5323.05	Conference Fees	\$66	\$0	\$67	\$69	\$2	3.19
001.2130.5611.05	Consumable Supplies	\$407	\$405	\$413	\$426	\$13	3.20
Function: Health Services - 2130		\$16,510	\$15,822	\$17,620	\$18,822	\$1,202	6.82
001.2140.5324.05	School Based Clinician	\$14,114	\$14,304	\$14,550	\$0	(\$14,550)	(100.00)
001.2140.5337.05	Purchased Service From SU	\$4,168	\$4,709	\$0	\$0	\$0	0.00
Function: Psychological Services - 2140		\$18,282	\$19,013	\$14,550	\$0	(\$14,550)	(100.00)
001.2150.5111.05	Salaries-Professional Staff	\$56,672	\$59,765	\$0	\$0	\$0	0.00
001.2150.5211.05	Group Health-Professional Staff	\$9,924	\$9,999	\$0	\$0	\$0	0.00
001.2150.5221.05	Social Security (FICA)	\$4,335	\$4,307	\$0	\$0	\$0	0.00
001.2150.5231.05	Group Life Insurance	\$60	\$71	\$0	\$0	\$0	0.00
001.2150.5251.05	Workers' Compensation	\$333	\$483	\$0	\$0	\$0	0.00
001.2150.5261.05	Unemployment Compensator	\$181	\$248	\$0	\$0	\$0	0.00

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001.2150.5271.05	Tuition Reimbursement	\$153	\$1,953	\$0	\$0	\$0	0.00
001.2150.5281.05	Group Dental Insurance	\$348	\$357	\$0	\$0	\$0	0.00
001.2150.5291.05	Disability Insurance	\$232	\$323	\$0	\$0	\$0	0.00
001.2150.5323.05	Conference Fees	\$305	\$0	\$0	\$0	\$0	0.00
001.2150.5332.05	Testing/Evaluation	\$1,407	\$1,461	\$0	\$0	\$0	0.00
001.2150.5339.05	Other Professional Services	\$1,000	\$0	\$0	\$0	\$0	0.00
001.2150.5581.05	Travel-Employee	\$0	\$17	\$0	\$0	\$0	0.00
001.2150.5611.05	Consumable Supplies	\$178	\$78	\$0	\$0	\$0	0.00
001.2150.5641.05	Textbooks	\$25	\$0	\$0	\$0	\$0	0.00
001.2150.5661.05	Manipulatives	\$400	\$375	\$0	\$0	\$0	0.00
001.2150.5671.05	Software	\$200	\$0	\$0	\$0	\$0	0.00
Function: Speech Pathology & Audiology Services - 2150		\$75,753	\$79,436	\$0	\$0	\$0	0.00
176.2155.5111.05	Salaries-Professional Staff	\$15,527	\$0	\$0	\$0	\$0	0.00
176.2155.5211.05	Group Health-Professional Staff	\$2,719	\$0	\$0	\$0	\$0	0.00
176.2155.5221.05	Social Security (FICA)	\$1,188	\$0	\$0	\$0	\$0	0.00
176.2155.5231.05	Group Life Insurance	\$17	\$0	\$0	\$0	\$0	0.00
176.2155.5251.05	Workers' Compensation	\$159	\$0	\$0	\$0	\$0	0.00
176.2155.5261.05	Unemployment Compensation	\$86	\$0	\$0	\$0	\$0	0.00
176.2155.5281.05	Group Dental Insurance	\$95	\$0	\$0	\$0	\$0	0.00
176.2155.5291.05	Disability Insurance	\$63	\$0	\$0	\$0	\$0	0.00
Function: Speech Pathology Services - EEESpeech - 2155		\$19,854	\$0	\$0	\$0	\$0	0.00
001.2160.5333.05	Occupational Therapy	\$6,500	\$7,358	\$0	\$0	\$0	0.00
Function: Occupational Therapy Services - 2160		\$6,500	\$7,358	\$0	\$0	\$0	0.00

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001.2190.5337.05	Purchased Service From SU	\$0	\$6,716	\$0	\$0	\$0	0.00
Function: Other Support Services - 2190		\$0	\$6,716	\$0	\$0	\$0	0.00
001.2222.5111.05	Salaries-Professional Staff	\$15,183	\$17,320	\$27,324	\$27,324	\$0	0.00
001.2222.5112.05	Salaries-Assistants	\$7,288	\$7,403	\$7,336	\$0	(\$7,336)	(100.00)
001.2222.5115.05	Health Buy-Out	\$0	\$0	\$0	\$600	\$600	0.00
001.2222.5129.05	Salaries-Support Stipends	\$350	\$0	\$0	\$0	\$0	0.00
001.2222.5211.05	Group Health-Professional Sta	\$0	\$0	\$8,050	\$0	(\$8,050)	(100.00)
001.2222.5221.05	Social Security (FICA)	\$1,746	\$1,891	\$2,651	\$2,136	(\$515)	(19.42)
001.2222.5231.05	Group Life Insurance	\$0	\$0	\$81	\$91	\$10	12.59
001.2222.5251.05	Workers' Compensation	\$158	\$153	\$175	\$202	\$27	15.27
001.2222.5261.05	Unemployment Compensator	\$573	\$521	\$511	\$136	(\$375)	(73.39)
001.2222.5271.05	Tuition Reimbursement	\$254	\$1,373	\$258	\$460	\$202	78.29
001.2222.5281.05	Group Dental Insurance	\$0	\$0	\$296	\$0	(\$296)	(100.00)
001.2222.5291.05	Disability Insurance	\$0	\$0	\$200	\$103	(\$97)	(48.34)
001.2222.5323.05	Conference Fees	\$76	\$76	\$300	\$25	(\$275)	(91.67)
001.2222.5532.05	Postage	\$97	\$96	\$98	\$101	\$3	3.20
001.2222.5611.05	Consumable Supplies	\$483	\$391	\$490	\$506	\$16	3.20
001.2222.5641.05	Textbooks	\$4,470	\$2,035	\$4,000	\$4,128	\$128	3.20
001.2222.5642.05	Periodicals	\$890	\$807	\$950	\$980	\$30	3.20
001.2222.5651.05	Audiovisual Materials	\$1,370	\$1,333	\$1,391	\$1,436	\$45	3.20
001.2222.5671.05	Software	\$1,554	\$1,528	\$1,577	\$0	(\$1,577)	(100.00)
001.2222.5699.05	Non-Capitalized Equipment	\$806	\$385	\$2,800	\$2,890	\$90	3.20
Function: School Library Services - 2222		\$35,298	\$35,311	\$58,488	\$41,118	(\$17,370)	(29.70)

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001.2225.5431.05	Repairs & Maintenance Serv	\$600	\$0	\$0	\$0	\$0	0.00
001.2225.5533.05	Internet Provider Services	\$915	\$1,154	\$0	\$0	\$0	0.00
001.2225.5581.05	Travel-Employee	\$0	\$522	\$0	\$0	\$0	0.00
001.2225.5611.05	Consumable Supplies	\$1,220	\$94	\$0	\$0	\$0	0.00
001.2225.5671.05	Software	\$458	\$332	\$0	\$0	\$0	0.00
001.2225.5699.05	Non-Capitalized Equipment	\$6,280	\$6,773	\$0	\$0	\$0	0.00
Function: Computer - Assisted Instruction Services - 2225		\$9,473	\$8,873	\$0	\$0	\$0	0.00
001.2310.5113.05	Salaries-Other Support Staff	\$0	\$325	\$0	\$350	\$350	0.00
001.2310.5221.05	Social Security (FICA)	\$0	\$25	\$129	\$27	(\$102)	(79.24)
001.2310.5251.05	Workers' Compensation	\$0	\$4	\$0	\$0	\$0	0.00
001.2310.5261.05	Unemployment Compensator	\$0	\$20	\$0	\$0	\$0	0.00
001.2310.5323.05	Conference Fees	\$0	\$0	\$25	\$26	\$1	3.20
001.2310.5339.05	Other Professional Services	\$0	\$0	\$0	\$1,500	\$1,500	0.00
001.2310.5361.05	Legal Services - Negotiations	\$0	\$87	\$0	\$0	\$0	0.00
001.2310.5522.05	Liability Insurance	\$0	\$3,089	\$2,900	\$2,316	(\$584)	(20.14)
001.2310.5532.05	Postage	\$0	\$0	\$205	\$212	\$7	3.20
001.2310.5541.05	Advertising	\$0	\$306	\$415	\$428	\$13	3.20
001.2310.5551.05	Printing & Binding	\$0	\$94	\$415	\$428	\$13	3.20
001.2310.5811.05	Dues & Fees	\$0	\$1,261	\$1,475	\$1,522	\$47	3.20
001.2310.5891.05	Miscellaneous Expenditures	\$0	\$0	\$155	\$160	\$5	3.20
Function: Board of Education Services - 2310		\$0	\$5,210	\$5,719	\$6,969	\$1,250	21.85
001.2313.5127.05	Salaries-Stipends	\$0	\$0	\$1,688	\$1,700	\$12	0.71
001.2313.5221.05	Social Security (FICA)	\$0	\$0	\$0	\$130	\$130	0.00
Function: Board Treasurer Services - 2313		\$0	\$0	\$1,688	\$1,830	\$142	8.41



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From Date: 1/1/2015

To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2315.5361.05	Legal Services	\$1,526	\$1,800	\$5,000	\$5,160	\$160	3.20
Function: Legal Services - Board of Education - 2315		\$1,526	\$1,800	\$5,000	\$5,160	\$160	3.20
001.2317.5371.05	Audit Services	\$7,119	\$4,500	\$7,226	\$0	(\$7,226)	(100.00)
Function: Audit Services - 2317		\$7,119	\$4,500	\$7,226	\$0	(\$7,226)	(100.00)
001.2321.5331.05	Assessment-Supervisory Unic	\$157,521	\$157,521	\$223,651	\$274,492	\$50,841	22.73
Function: Office of the Superintendent - 2321		\$157,521	\$157,521	\$223,651	\$274,492	\$50,841	22.73
001.2405.5113.05	Salaries-Other Support Staff	\$600	\$0	\$0	\$0	\$0	0.00
001.2405.5127.05	Salaries-Professional Stipend:	\$1,688	\$844	\$0	\$0	\$0	0.00
001.2405.5221.05	Social Security (FICA)	\$175	\$65	\$0	\$0	\$0	0.00
001.2405.5251.05	Workers' Compensation	\$4	\$0	\$0	\$0	\$0	0.00
001.2405.5261.05	Unemployment Compensator	\$22	\$0	\$0	\$0	\$0	0.00
001.2405.5323.05	Conference Fees	\$25	\$0	\$0	\$0	\$0	0.00
001.2405.5339.05	Other Professional Services	\$229	\$0	\$0	\$0	\$0	0.00
001.2405.5522.05	Liability Insurance	\$2,248	\$0	\$0	\$0	\$0	0.00
001.2405.5532.05	Postage	\$203	\$0	\$0	\$0	\$0	0.00
001.2405.5541.05	Advertising	\$407	\$0	\$0	\$0	\$0	0.00
001.2405.5551.05	Printing & Binding	\$407	\$0	\$0	\$0	\$0	0.00
001.2405.5811.05	Dues & Fees	\$1,454	\$0	\$0	\$0	\$0	0.00
001.2405.5891.05	Miscellaneous Expenditures	\$153	\$0	\$0	\$0	\$0	0.00
Function: Elected School Board - 2405		\$7,615	\$909	\$0	\$0	\$0	0.00

## Starksboro Town School District

### FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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From Date: 1/1/2015

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2410.5111.05	Salaries-Professional Staff	\$77,976	\$77,976	\$80,315	\$89,140	\$8,825	10.99
001.2410.5113.05	Salaries-Other Support Staff	\$38,204	\$39,265	\$39,693	\$39,096	(\$597)	(1.50)
001.2410.5129.05	Salaries-Support Stipends	\$350	\$0	\$0	\$0	\$0	0.00
001.2410.5211.05	Group Health-Professional St	\$15,766	\$20,017	\$19,043	\$26,685	\$7,642	40.13
001.2410.5212.05	Group Health-Support Staff	\$7,659	\$5,519	\$7,708	\$0	(\$7,708)	(100.00)
001.2410.5221.05	Social Security (FICA)	\$8,915	\$8,523	\$9,181	\$9,810	\$629	6.85
001.2410.5231.05	Group Life Insurance	\$388	\$374	\$374	\$262	(\$112)	(29.89)
001.2410.5241.05	Retirement Contributions	\$1,801	\$1,793	\$1,853	\$1,954	\$101	5.45
001.2410.5251.05	Workers' Compensation	\$794	\$779	\$836	\$926	\$90	10.81
001.2410.5261.05	Unemployment Compensator	\$743	\$654	\$691	\$136	(\$555)	(80.32)
001.2410.5271.05	Tuition Reimbursement	\$1,282	\$908	\$1,302	\$500	(\$802)	(61.60)
001.2410.5281.05	Group Dental Insurance	\$947	\$914	\$988	\$873	(\$115)	(11.60)
001.2410.5291.05	Disability Insurance	\$675	\$622	\$632	\$474	(\$158)	(24.93)
001.2410.5311.05	Purchased Services-Section 1	\$588	\$564	\$597	\$616	\$19	3.20
001.2410.5321.05	In-Service-Professional Staff	\$362	\$0	\$367	\$379	\$12	3.20
001.2410.5322.05	In-Service-Support Staff	\$230	\$0	\$234	\$241	\$7	3.20
001.2410.5323.05	Conference Fees	\$500	\$825	\$2,000	\$675	(\$1,325)	(66.25)
001.2410.5339.05	Other Professional Services	\$0	\$278	\$1,000	\$1,032	\$32	3.20
001.2410.5442.05	Rental of Equipment & Vehicle	\$0	\$0	\$4,259	\$4,395	\$136	3.20
001.2410.5531.05	Telephone	\$3,661	\$4,410	\$3,716	\$3,835	\$119	3.20
001.2410.5532.05	Postage	\$1,017	\$676	\$1,032	\$1,065	\$33	3.20
001.2410.5533.05	Internet Provider Services	\$0	\$0	\$0	\$2,400	\$2,400	0.00
001.2410.5551.05	Printing	\$356	\$103	\$361	\$373	\$12	3.20
001.2410.5581.05	Travel-Employee	\$102	\$0	\$500	\$516	\$16	3.20
001.2410.5611.05	Consumable Supplies	\$300	\$332	\$500	\$516	\$16	3.20

## Starksboro Town School District

### FY16 Budget-Expenditures

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2410.5671.05	Software	\$1,975	\$2,667	\$0	\$500	\$500	0.00
001.2410.5811.05	Dues & Fees	\$350	\$2,283	\$750	\$3,000	\$2,250	300.00
Account Note: Increased to \$3,000.00. \$1,000.00 for Fine Arts Fest Donation per DA. Included \$2,000.00 for a payment to NWWTRR that has been billed to Starksboro the last two years, but not budgeted for. AR							
001.2410.5891.05	Miscellaneous Expenditures	\$0	\$90	\$0	\$0	\$0	0.00
Function: Office of the Principal - 2410		\$164,941	\$169,573	\$177,932	\$189,400	\$11,468	6.45
001.2420.5331.05	Assessment-Supervisory Unic	\$0	\$0	\$398,624	\$464,825	\$66,201	16.61
Function: Special Education Services - 2420		\$0	\$0	\$398,624	\$464,825	\$66,201	16.61
001.2520.5835.05	Interest Expense	\$9,668	\$5,526	\$6,100	\$6,295	\$195	3.20
001.2520.5893.05	Late Charges	\$0	\$5	\$0	\$0	\$0	0.00
Function: Fiscal Services - 2520		\$9,668	\$5,531	\$6,100	\$6,295	\$195	3.20
001.2600.5116.05	Salaries-Custodians	\$63,787	\$63,689	\$65,429	\$65,117	(\$312)	(0.48)
001.2600.5211.05	Group Health-Professional Str	\$0	\$3,679	\$0	\$15,379	\$15,379	0.00
001.2600.5212.05	Group Health-Support Staff	\$15,317	\$11,037	\$15,417	\$0	(\$15,417)	(100.00)
001.2600.5221.05	Social Security (FICA)	\$4,880	\$4,753	\$5,005	\$4,981	(\$24)	(0.47)
001.2600.5231.05	Group Life Insurance	\$99	\$98	\$98	\$68	(\$30)	(30.20)
001.2600.5241.05	Retirement Contributions	\$1,936	\$1,930	\$1,986	\$3,256	\$1,270	63.94
001.2600.5251.05	Workers' Compensation	\$434	\$426	\$448	\$470	\$22	5.00
001.2600.5261.05	Unemployment Compensator	\$574	\$533	\$533	\$136	(\$397)	(74.48)
001.2600.5281.05	Group Dental Insurance	\$955	\$914	\$988	\$873	(\$115)	(11.60)
001.2600.5291.05	Disability Insurance	\$356	\$319	\$323	\$241	(\$82)	(25.41)

## Starksboro Town School District

### FY16 Budget-Expenditures

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Definition: FY16 Budget-Percent

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001.2600.5339.05	Other Professional Services	\$0	\$622	\$0	\$0	\$0	0.00
001.2600.5411.05	Water/Sewer	\$1,424	\$1,627	\$3,200	\$3,300	\$100	3.12
001.2600.5421.05	Disposal Services	\$3,564	\$3,202	\$4,200	\$3,800	(\$400)	(9.52)
001.2600.5422.05	Snow Plowing Services	\$3,051	\$3,840	\$3,000	\$4,000	\$1,000	33.33
001.2600.5431.05	Repairs & Maintenance Serv	\$1,526	\$5,113	\$2,100	\$2,167	\$67	3.20
001.2600.5435.05	Repairs - Grounds	\$1,017	\$0	\$2,000	\$2,064	\$64	3.20
001.2600.5436.05	Repairs - Buildings	\$3,051	\$3,051	\$3,500	\$20,000	\$16,500	471.43
Account Note: Increased from \$3,612.00 to \$20,000.00 per AH							
001.2600.5442.05	Rental of Equipment & Vehicl	\$4,068	\$4,196	\$0	\$0	\$0	0.00
001.2600.5499.05	Other Purchased Property Sei	\$2,034	\$2,214	\$4,400	\$4,541	\$141	3.20
001.2600.5521.05	Property Insurance	\$3,353	\$3,747	\$3,850	\$3,934	\$84	2.18
001.2600.5522.05	Liability Insurance	\$2,040	\$3,378	\$3,500	\$3,817	\$317	9.06
001.2600.5526.05	Umbrella Insurance	\$931	\$620	\$650	\$526	(\$124)	(19.08)
001.2600.5581.05	Travel-Employee	\$305	\$542	\$400	\$413	\$13	3.20
001.2600.5611.05	Consumable Supplies	\$11,200	\$10,519	\$12,000	\$14,000	\$2,000	16.67
001.2600.5622.05	Electricity	\$20,340	\$21,961	\$25,000	\$23,000	(\$2,000)	(8.00)
001.2600.5623.05	Propane	\$0	\$1,000	\$0	\$1,200	\$1,200	0.00
001.2600.5624.05	Oil	\$21,255	\$27,809	\$22,000	\$24,000	\$2,000	9.09
001.2600.5699.05	Non-Capitalized Equipment	\$1,526	\$950	\$1,500	\$4,644	\$3,144	209.60
001.2600.5733.05	Equipment-Furniture & Fixture	\$0	\$0	\$10,000	\$10,320	\$320	3.20
001.2600.5739.05	Equipment-Other	\$0	\$0	\$3,000	\$0	(\$3,000)	(100.00)
001.2600.5921.05	Sinking Fund Expense	\$3,800	\$0	\$10,000	\$16,000	\$6,000	60.00
Function: Operation & Maintenance of Plant - 2600		\$172,823	\$181,770	\$204,527	\$232,248	\$27,721	13.55

## Starksboro Town School District

### FY16 Budget-Expenditures

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2711.5511.05	Student Transportation - Fuel	\$6,755	\$4,798	\$6,856	\$7,075	\$219	3.20
001.2711.5518.05	Student Transportation Servic	\$0	\$919	\$0	\$0	\$0	0.00
001.2711.5519.05	Student Transportation Servic	\$79,712	\$81,545	\$84,566	\$82,817	(\$1,749)	(2.07)
Function: Student Transportation - Resident - 2711		\$86,467	\$87,261	\$91,422	\$89,892	(\$1,530)	(1.67)
001.2720.5519.05	Student Transportation Co-Cu	\$3,051	\$4,611	\$5,000	\$5,160	\$160	3.20
Function: Student Transportation Co-Curricular - 2720		\$3,051	\$4,611	\$5,000	\$5,160	\$160	3.20
001.3100.5591.05	Food Service Subsidy	\$10,952	\$30,945	\$19,938	\$21,646	\$1,708	8.57
Function: Food Service Operations - 3100		\$10,952	\$30,945	\$19,938	\$21,646	\$1,708	8.57
001.5100.5832.05	Interest - Roof 2014	\$0	\$0	\$0	\$1,840	\$1,840	0.00
001.5100.5835.05	Interest - Renovation	\$35,983	\$35,982	\$35,983	\$31,324	(\$4,659)	(12.95)
001.5100.5837.05	Interest on Deficit Financing	\$1,200	\$1,560	\$1,700	\$570	(\$1,130)	(66.47)
001.5100.5912.05	Principal - Roof 2014	\$0	\$0	\$22,000	\$20,000	(\$2,000)	(9.09)
001.5100.5915.05	Principal - Renovation	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00
001.5100.5917.05	Principal on Deficit Financing	\$27,200	\$27,105	\$27,105	\$27,098	(\$7)	(0.03)
Function: Debt Services - 5100		\$119,383	\$119,648	\$141,788	\$135,832	(\$5,956)	(4.20)
001.5310.5930.05	Fund Transfer-Outgoing	\$0	\$1,040	\$0	\$0	\$0	0.00
Function: Fund Transfer - Enterprise - 5310		\$0	\$1,040	\$0	\$0	\$0	0.00
<b>Grand Total:</b>		<b>\$2,586,691</b>	<b>\$2,532,304</b>	<b>\$2,650,857</b>	<b>\$2,809,709</b>	<b>\$158,852</b>	<b>5.99</b>

End of Report