

CAES
FY 13
DRAFT Budget

	A	B	C	D	E	F	G
1			Budget	Actual	Budget	Proposed	
2			2010-2011	2010-2011	2011-2012	2012-2013	
3							
4	61100	Art Program - .60 Position					
5	110.7	Teachers Salaries	36,177	36,177	36,629	36,629	
6	120.7	Substitutes	450	455	450	450	
7	221	Benefits	17,605	11,000	11,981	12,407	
8	270.7	Prof Development	720	0	720	967	
9	610.7	Supplies	2,400	2,113	2,400	2,400	
10	640.7	Books, Reference	200	187	190	200	
11	641	Periodicals	100	10	50	50	
12	730.7	Equipment/Furniture	300	241	300	300	
13		Total Art Program:	57,952	50,184	52,720	53,403	1.30%
14							
15	61100	Music Program - .4 Music Position, .60 Instrumental Position					
16	110.8	Teachers Salaries	63,692	63,860	49,683	49,683	
17	120.8	Substitutes	975	255	975	975	
18	221	Benefits	11,325	10,504	7,905	8,112	
19	270.8	Prof Development	1,560	299	1,200	1,611	
20	300.8	Accompaniment	100	50	100	100	
21	430.8	Repairs and Maintenance	800	528	800	938	
22	610.8	Instrumental Supplies	808	777	640	888	
23	611.8	Vocal Supplies	400	402	400	500	
24	640.8	Books	230	0	0	0	
25	641.8	Periodicals	195	195	195	195	
26	730.8	Equipment/Furniture	0	0	347	485	
27		Total Music Program:	80,085	76,870	62,245	63,487	2.00%
28							
29	61100	Physical Education Program- 1 Position					
30	110.9	Teachers Salaries	54,676	54,676	55,359	55,359	
31	120.9	Substitutes	750	1,273	750	750	
32	221	Benefits	19,213	18,783	19,454	20,178	
33	270.9	Prof Development	1,200	609	1,200	1,611	
34	430.9	Ropes Course Inspection/Maint.	1,300	1,190	1,300	1,400	
35	610.9	Supplies	255	0	200	200	
36	730.9	Equipment	1,429	1,158	1,424	1,424	
37		Total Physical Ed. Program:	78,823	77,689	79,687	80,922	1.55%
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45		12/21/11					
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1			Budget	Actual	Budget	Proposed	
2			2010-2011	2010-2011	2011-2012	2012-2013	
49	61101	Computer/Technology					
50	300	Comp.Tech Coord.	47,482	47,482	49,890	49,890	
51	301	Technology pur. Services	3,990	2,399	4,450	5,561	
52	430	Repairs and Maintenance	3,150	4,114	3,150	3,150	
53	610	Supplies	4,410	3,645	2,906	3,400	
54	640	Books	288	256	0	0	
55	670	Computer Software / Licenses	4,860	4,557	4,860	4,860	
56	730	Lease	48,788	48,723	48,788	48,788	
57	730.01	FY 10 Computer Lease	0	47,506	0	0	
58	739	Computer Equipment	1,100	10,801	1,100	1,100	
59		Total Computer/Technology:	114,068	169,484	115,144	116,749	1.39%
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61	61107	Support Services - General					
62	610	General Supply	10,996	10,371	10,776	10,776	
63	610.01	Donation	0	500	0	0	
64	642	Literacy Curriculum	4,261	4,229	7,000	1,000	
65	642	School Counselor Curriculum	385	358	377	377	
66	643	Social Studies Curriculum	0	0	0	0	
67		Total Support Services - General	15,642	15,458	18,153	12,153	-33%
68							
69	1200	Special Education - 3 Positions - 8.45 Paras					
70	100	Teachers Salaries	168,241	171,219	171,741	0.00	moved to WSWSU budget
71	116	Para-professional Salaries	199,764	86,466	127,074	0.00	
72	117	Summer Program Salaries	10,345	4,889	10,345	0.00	
73	120	Substitutes	10,000	9,427	10,000	0.00	
74	221	Benefits	75,317	60,987	68,867	0.00	
75	220.02	Summer Program FICA/MEDI	787	834	791	0.00	
76	270	Prof Development	4,500	1,219	4,500	0.00	
77	511	Student Transportation	8,808	1,647	8,804	8,804	
78	580.01	Sped Travel	100	0	100	0	
79	600	Testing/Assessment	689	0	311	879	
80	610	Supplies	1,437	1,812	1,957	2,628	
81	611	School Based Counselor Supplies	125	0	0	0	
82	611.01	Consumables - Life Skills	230	0	690	858	
83	640	Books	3,345	2,774	2,751	1,492	
84	670	Computer Software	1,085	145	100	1,300	
85	730	Equipment/Furniture	744	621	729	729	
86		Total Special Education:	485,517	342,040	408,760	16,690	-96%
87							
88	1202	Medicaid Clerk					
89	116	Medicaid Clerk	0	628	0	0	
90	220.02	Fica/Medi	0	48	0	0	
91	240	Reitrement	0	29	0	0	
92		Total Medicaid Clerk		705	0	0	
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1			Budget	Actual	Budget	Proposed	
2			2010-2011	2010-2011	2011-2012	2012-2013	
95	61250	Compensatory Ed 2FTE					
96	110	Salaries	135,093	131,816	133,464	0	Moved to WSWSU Budget
97	120	Substitutes	1,500	150	1,500	0	
98	221	Benefits	31,768	22,132	22,974	0	
99	270	Prof Development	2,400	1,215	2,400	0	
100	610	Supplies	200	189	584	250	
101	611	Consumables	769	772	524	423	
102	640	Books	853	854	570	674	
103	670	Computer Software	300	120	325	325	
104	739	Equipment New	162	33	235	165	
105		Total Compensatory Ed	173,045	157,281	162,576	1,837	-99%
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107							
108	61400	Co- Curricular - 1 Special Programs Coordinator					
109	100.01	Home Work Club Salaries	0	1,774	0	0	
110	110	Co- Curricular Salaries (Winter Spo	8,536	7,058	6,000	6,500	
111	111	Mentor Stipend	0	2,075	0	0	
112	112.02	Special Programs Coordinator	20,139	20,139	20,391	20,391	
113	220	Co-Curricular FICA/Medi	653	540	459	459	
114	221	Mentor Fica/Medi	0	57	0	0	
115	222.02	Special Prog. Social Security	1,541	1,541	1,560	1,560	
116	220.01	Home Work Club Fica/Medi	0	136	0	0	
117	240	Co-Curricular Retirement	0	126	300	300	
118	250	Workers Comp	141	0	127	131	
119	260	Special Programs Unemployment	36	20	20	20	
120	610	Supplies	200	0	0	0	
121	611	Mentoring Supplies	100	763	0	300	
122		Total Co-Curricular:	31,346	34,228	28,857	29,661	2.79%
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124							
125	62101	Contracted Services					
126	300	Behavior Services	20,510	16,760	20,510	0	Covered by IDEA-B Grant
127	300.02	PT Services	0	0	0	12,000	
128	300.01	Psych Services	11,232	18,379	23,200	26,000	
129	300.03	Other Services	17,125	3,101	3,500	3,500	
130	300.04	OT Services	54,700	45,501	75,827	0	Moved to WSWSU Budget
131	300.05	Contract Support Services	0	88,559	80,423	0	
132	304	OPP'S Program Costs	28,025	0	0	0	
133		Total Contracted Services	131,592	172,300	203,460	41,500	-80%
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2			2010-2011	2010-2011	2011-2012	2012-2013	
141	62120	School Counselor - 1 Position					
142	110	Guidance Salary	46,270	46,504	46,848	48,259	
143	221	Benefits	14,716	15,206	18,649	15,610	
144	270	Prof Development	1,200	1,368	1,200	1,611	
145	610	Supplies	0	0	0	100	
146	640	Books	230	211	225	225	
147	670	Technology	0	0	0	140	
148		Total Guidance:	62,416	63,289	66,922	65,945	-1.46%
149							
150	62134	School Nurse - 1 Position					
151	110	Nurse Salary	45,705	45,915	46,276	46,276	
152	120	Substitutes	750	1,850	1,620	2,000	
153	221	Benefits	18,461	18,060	18,679	19,498	
154	270	Prof Development	1,200	364	1,200	1,611	
155	300	Professional Services/Calibration	200	0	0	0	
156	580	Travel	100	0	0	0	
157	610	Office Supplies	150	120	111	125	
158	610.01	Supplies-Medical	920	920	1,097	1,218	
159	640	Books	173	140	198	230	
160	641	Periodicals	115	83	0	0	
161	730	Health Equipment	98	85	315	100	
162		Total Health:	67,871	67,537	69,496	71,058	2.25%
163							
164	62152	Speech Language Pathologist - 1 Position - 1 Para					
165	110	Teacher Salary	65,908	60,295	61,049	0	Moved to WSWSU Budget
166	110.01	Paraprofessional Salary	0	13,165	16,935	0	
167	120	Substitutes	525	428	525	0	
168	221	Benefits	6,059	10,793	13,083	0	
169	270	Prof Development	1,200	0	1,200	0	
170	610	Supplies	453	17	444	444	
171	611	Testing Materials	529	0	518	518	
172	640	Books	124	0	122	122	
173	670	Computer Software	94	0	92	92	
174	730	Equipment	547	0	536	536	
175		Total Speech & Language:	75,439	84,698	94,504	1,712	-98%
176							
177	62190	Title IV					
178	110	Title IV Stipend	0	1,400	0	0	
179	220	Title IV Fica/Medi	0	107	0	0	
180		Total Title IV	0	1,507	0	0	
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2			2010-2011	2010-2011	2011-2012	2012-2013	
187	62190	Support Services - Student					
188	110	Support Services-Elem Salaries	26,189	45,031	29,116	29,116	
189	110.01	EPSDT	0	136	0	0	
190	210	Health Insurance Support	9,000	7,364	6,000	7,000	
191	221	Benefits	3,561	5,718	3,676	1,203	
192	270	Para Prof. Development	2,500	471	2,500	2,500	
193	300	Sub Coord./Sup Service	0	1,168	0	0	Moved to Principal Office
194		Total Support Services:	41,250	59,887	41,292	39,819	-3.57%
195							
196	62210	Curriculum Development					
197	331	Staff Development/Professional Sti	4,000	1,286	3,920	3,920	
198	331.2	Staff Development Books	1,000	486	980	980	
199		Total Curriculum Dev.:	5,000	1,772	4,900	4,900	0%
200							
201							
202	62220	Educational Media/Librarian - .875 Position					
203	110	Teacher Salary	42,941	43,645	43,478	44,565	
204	120	Substitutes	600	1,109	600	600	
205	221	Benefits	18,206	10,309	4,294	4,314	
206	270	Prof Development	1,050	192	1,050	1,410	
207	390	Internet Connection & Tech Support	2,500	294	2,450	0	Moved to Maint Telephone
208	430	Repairs and Maintenance	100	0	0	0	
209	550	Prof. Publications	700	777	990	990	
210	610	Supplies	69	103	250	500	
211	640	Books/Periodicals	6,275	5,681	5,611	5,350	
212	670	Software/License Renewal	2,619	2,603	1,750	3,300	
213	731	Equipment - Replacement	0	0	967	967	
214		Total Educational Media:	75,060	64,714	61,440	61,996	0.90%
215							
216	62310	Board of Education					
217	110	Salaries	2,500	2,500	2,500	2,500	
218	110.02	Stenographer	1,440	1,020	1,440	1,440	
219	221	Benefits	313	281	320	320	
220	360	Professional Service/Legal	5,000	5,127	5,000	5,000	
221	530	403B Annual Plan Fee	0	0	0	110	
222	540	Advertising	3,000	3,121	2,940	3,340	
223	550	Printing & Binding	3,500	2,773	3,430	3,000	
224	580	Travel/Conf	500	0	490	490	
225	610	Supplies	400	133	392	392	
226	690	Postage	650	518	637	637	
227	810	Dues & Fees	1,600	1,300	1,568	1,968	
228	900	Incentive Fund	700	0	686	686	
229		Total Board of Education:	19,603	16,774	19,403	19,883	2.47%
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1			Budget	Actual	Budget	Proposed	
2			2010-2011	2010-2011	2011-2012	2012-2013	
233	62313	Board Treasurer					
234	110	Salaries	460	460	460	460	
235	220	Social Security	35	35	35	36	
236		Total Board Treasurer:	495	495	495	496	0%
237	62314	Board of Elections					
238	110	Salaries	110	110	110	110	
239		Total Board of Elections:	110	110	110	110	0%
240							
241	62321	Supervisory Union Services					
242	331	Supervisory Union Assessment	49,575	49,018	148,347	153,396	
243	332	Special Education Assessment	0	0	0	643,813	
244	62321	Su Assessment ARRA money	100,336	100,336	0	0	
245		Total Supervisory Union Services	149,911	149,354	148,347	797,209	437%
246							
247	62410	Office of the Principal - 3.5 positions					
248	110	Salaries	84,087	81,342	82,359	75,824	
249	110.01	Planning Room Salary	19,603	20,492	22,282	22,787	
250	111	Secretary Salaries	55,511	56,937	55,192	55,192	
251	120	Substitutes	2,000	1,459	1,000	1,000	
252	123	Substitutue Coordinator	0	0	0	1,000	
253	221	Benefits	27,296	28,321	28,860	20,042	
254	240.02	Principal Retirement per Contract	0	1,500	0	1,500	
255	270	Prof. Dev./Conf.	1,000	466	1,000	1,000	
256	320.01	Keewaydin	0	0	0	3,200	
257	330	Green Mountain Festival Series	1,500	1,500	1,500	1,500	
258	330.01	Enrichment	300	226	2,000	2,000	
259	330.02	Field Trips	300	65	300	1,000	
260	550	Printing & Binding	550	0	0	0	
261	580	Travel Expenses	800	133	800	800	
262	610	Office Supplies	2,000	1,559	2,000	2,000	
263	640	Books	1,000	323	1,000	1,000	
264	670	Software/Student Managemt. System	1,492	1,753	2,670	2,670	
265	690	Postage	3,000	2,043	3,000	3,000	
266	730	Principal Equipment	2,000	1,590	2,000	2,000	
267	810	Professional Dues	1,000	266	1,000	1,000	
268		Total Office of the Principal:	203,439	199,974	206,963	198,515	-4.08%
269							
270	62520	Fiscal Services					
271	330	Purch. Serv. Auditor	8,750	8,254	9,250	9,950	
272	610	Supplies	700	381	400	400	
273	890	Misc Charges	0	28	0	0	
274		Total Fiscal Services:	9,450	8,663	9,650	10,350	7.25%
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276		Inflationary Cost	0	0	5,300	91,171	
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1			Budget	Actual	Budget	Proposed	
2			2010-2011	2010-2011	2011-2012	2012-2013	
279	62540	Operation and Maint of Plant 2.5 Positions					
280	110	Salaries	85,000	81,249	81,080	75,685	
281	110.01	Retirement Sick Days	0	2,210	0	0	
282	120	Substitutes	1,200	1,918	1,200	2,000	
283	120.01	Summer Help	5,000	2,827	3,000	3,700	
284	221	Benefits	35,701	33,665	35,333	29,340	
285	300	Purchase Ser Glycol/Heating Sys.	3,600	3,600	3,600	3,600	
286	390	Copier Service	8,600	8,814	5,400	5,400	
287	400	Purchased Property Services	17,121	10,577	15,340	15,340	
288	410	Utility Services	13,400	11,517	13,400	13,400	
289	411	Water and Sewer	4,800	4,688	5,200	5,200	
290	421	Rubbish Removal	8,880	8,843	7,880	8,900	
291	422	Snow Removal	5,500	9,109	8,059	9,000	
292	430	Repairs and Maintenance Services	18,620	23,480	18,328	19,000	
293	431.01	Capital Reserve Exp	10,000	10,000	10,000	10,000	
294	431.02	Special Transfer Capital Res	0	120,000	0	0	
295	520	Insurance Coverage	19,000	16,403	19,000	17,000	
296	530	Telephone & Internet	4,000	2,848	3,500	3,950	
297	580	Travel/Conf	300	0	100	100	
298	610	General Supplies	13,678	13,365	12,600	13,000	
299	610.01	Repairs & Maint. Materials	8,000	4,732	8,000	8,000	
300	622	Electricity	30,000	35,124	31,000	36,000	
301	623	Propane	3,600	2,795	3,600	3,600	
302	626	Gasoline	200	200	200	200	
303	642	Oil	55,000	44,616	50,000	56,875	
304	730	Equipment/Furniture	3,000	2,933	1,500	3,000	
305	733	Furniture & Fixtures	0	0	1,500	1,500	
306		Total Operation & Maint:	354,200	455,514	338,820	343,790	1.47%
307							
308	6255	Transportation					
309	511	Purchase Services	139,000	139,000	160,000	122,479	
310		Total Transportation:	139,000	139,000	160,000	122,479	-23.45%
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2			2010-2011	2010-2011	2011-2012	2012-2013	
325	62560	Food Service - 2 Positions					
326	110	Salaries	27,207	22,835	26,026	26,231	
327	120	Substitutes	2,000	2,574	2,000	2,000	
328	221	Benefits	4,973	3,208	3,421	4,182	
329	330	Manager Contracted Service	26,027	31,805	26,664	27,236	
330	430	Repairs & Maintenance	1,000	720	1,000	1,000	
331	580	Travel/Conf	200	0	200	200	
332	610	Supplies	3,000	1,603	2,500	2,500	
333	612	Food Services - B Fast	16,000	3,838	15,000	5,000	
334	630	Food Services - Lunch	26,000	29,979	25,000	35,000	
335	630.01	USDA Commodities	0	6,559	700	0	
336	670	Computer Software	0	0	0	1,300	
337	730	Equipment/Furniture	300	116	300	300	
338	810	Food Service-License	0	299	0	299	
339	890	Uniforms	250	-	350	350	
340		Total Food Service:	106,957	103,537	103,161	105,598	2.36%
341							
342	65100	Municipal Note - Building Improvements Projects					
343	830	Interest	13,120	13,120	12,304	11,553	
344	910.01	Principal Bond - Heating System /	25,000	25,000	25,000	20,000	
345		Total Municipal Note:	38,120	38,120	37,304	31,553	-15.42%
346							
347	65200	Short Term Debt Service (Current Expense)					
348	830	Interest	5,000	573	2,500	2,500	
349		Total Short Term Debt Service:	5,000	573	2,500	2,500	0%
350							
351	1000	Kindergarten Program - 2 Positions - 2 Paras					
352	110	Teachers Salaries	96,181	91,439	92,132	93,551	
353	111	Retirement Benefit	0	0	0	0	
354	115	Para-professional Salaries	27,821	25,238	29,031	34,724	
355	120	Substitutes	1,500	3,414	1,500	1,500	
356	121	Kinder Camp Salaries	-	-	-	1,555	
357	221	Benefits	28,453	30,978	32,094	35,127	
358	270	Prof. Development	2,400	1,368	2,400	3,222	
359	600	Kinder Camp Supplies	900	550	815	800	
360	610	Classroom Supplies	1,000	523	2,055	1,700	
361	611	Consumables	838	659	218	550	
362	640	Books	500	373	173	173	
363	641	Periodicals	110	110	358	358	
364	730	Equipment	345	247	0	0	
365	739	Memorial Fund	0	333	0	0	
366		Total Kindergarten Program:	160,047	155,231	160,776	173,260	7.76%
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371	19-61100	Elementary Education - 12 Positions - 2 Paras					
372	110	Teachers Salaries	684,801	694,119	694,925	685,114	
373	110.2	Retirement Benefit	8,000	8,000	0	0	
374	115	Para-professional Salaries	43,547	55,570	43,547	52,087	
375	120	Substitutes	16,500	12,403	16,500	16,500	
376	221	Benefits	172,827	173,431	174,221	192,435	
377	270	Prof Development	12,000	5,023	12,000	19,332	
378	300	Professional Services (ESST/504)	5,000	5,368	4,900	5,500	
379	300.02	Psych Services	10,000	16,001	15,425	15,425	
380	550	Prof Publications	178	0	175	175	
381	600	Achievement Testing Supplies/Map	2,700	2,344	2,288	2,288	
382	610	Supplies	4,237	3,349	9,528	7,810	
383	611	Elementary Consumables	11,835	7,142	7,723	10,684	
384	640	Books	3,849	3,099	3,123	2,547	
385	640.01	Periodicals	1,574	810	1,342	1,116	
386	670	Computer Software	779	0	727	850	
387	730	Equipment/Furniture	930	1,800	787	860	
388	810	Dues/Fees	500	0	0	0	
389		Total Elementary Education:	979,256	988,461	987,211	1,012,723	2.58%
390							
391	99-61103	Title IID Art Music Grant	0	2,525	0	0	
392		Total	0	2,525	0	0	
393							
394		TITLE I ARRA					
395	99-61250	Title I Summer Salary	0	3,840	0	0	
396		Title I Summer Fica/Medi	0	294	0	0	
397		Total Title I Summer	0	4,134	0	0	
398							
399		Budget Total	3,660,693	3,702,108	3,650,197	3,571,469	-2.16%
400							
401							
402	1/11/12						