

JEFFERSON
2015-2016 EDUCATION BUDGET PROPOSAL

	Audited	Budget	Proposal	Difference	Percentage	Reference Notes
	Actual			2014-2015 to	Increase/ Decrease	
Account Number / Description	FY2014	7/1/2014 - 6/30/2015	7/1/2015-6/30/2016	2015-2016		
Revenues						
MUNICIPAL RESERVE (BUS PURCHASE)	(40,288)	\$0	(\$88,252)	(\$88,252)		
LOCAL APPROPRIATION: REQUIRED	(2,731,350)	(\$2,733,953)	(\$2,803,347)	(\$69,394)	3%	
LOCAL APPROPRIATION: ADDITIONAL	(459,604)	(\$597,326)	(\$1,104,205)	(\$506,879)	84.86%	
MISC SPED SHARED PROGRAM REVENUE	(51,313)	\$0	\$0	\$0		
MISC SALES & REFUNDS (MSMA, ETC.)	(11,596)	\$0	\$0	\$0		
STATE SUBSIDY	(1,657,992)	(\$1,819,274)	(\$1,653,354)	\$165,920	-9%	Prelim DOE figures as of 3/6/15
STATE AGENCY CLIENTS - ELEM	(13,683)	(\$2,500)	(\$2,500)	\$0		
DESIGNATED FUND BEGINNING BALANCE	69,976	(\$20,000)	(\$10,000)	\$10,000		Prelim Estimate
UNDESIGNATED FUND BALANCE	0	\$0	\$0	\$0		
Total Revenues	(4,895,850)	(\$5,173,053)	(\$5,573,406)	(\$400,353)	7.74%	

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Regular Instruction						
TEACHER SALARY	\$629,310	\$717,744	\$711,382	(\$6,363)	-0.89%	1 add'l teacher. Social worker
ED TECH SALARY	\$18,576	\$15,521	\$45,007	\$29,486		2 add'l Ed Techs than 14-15 budget. Board vote 8/4/14.
SUBSTITUTE SALARY	\$30,897	\$30,000	\$30,000	\$0	0.00%	
TUTOR SALARY	\$0	\$1,000	\$1,300	\$300		
SEONDARY TUTOR SALARY	\$0	\$0	\$5,000	\$5,000		Anticipated need
TEACHER LEADER STIPEND	\$2,400	\$2,400	\$2,400	\$0	0.00%	
TEACHER LEADER STIPEND BENEFITS	\$35	\$36	\$36	\$0	0.00%	
TEACHER BENEFITS	\$16,476	\$18,659	\$18,749	\$90	0.48%	
ED TECH BENEFITS	\$476	\$387	\$1,051	\$664		
SUBSTITUTE BENEFITS	\$2,168	\$690	\$3,060	\$2,370		
TUTOR BENEFITS	\$0	\$23	\$200	\$177		
SECONDARY TUTOR BENEFITS	\$0	\$0	\$260	\$260		
TEACHER HEALTH INSURANCE	\$119,608	\$132,801	\$175,402	\$42,601	32.08%	2% confirmed increase . 2 add'l family plans.
ED TECH HEALTH INSURANCE	\$6,228	\$7,717	\$15,743	\$8,026		
TEACHER LEADER RETIREMENT	\$64	\$64	\$81	\$17		
TEACHER RETIREMENT	\$19,653	\$19,020	\$23,902	\$4,882	25.67%	3.36%
ED TECH RETIREMENT	\$429	\$411	\$1,512	\$1,101		
SUBSTITUTE RETIREMENT	\$0	\$795	\$1,008	\$213	26.79%	
TUTOR RETIREMENT	\$0	\$27	\$44	\$17		
SECONDARY TUTOR RETIREMENT	\$0	\$0	\$168	\$168		
TEACHER TUITION	\$1,761	\$3,000	\$3,000	\$0	0.00%	
ED TECH TUITION	\$0	\$750	\$750	\$0	0.00%	
TEACHER-CASH IN LIEU	\$6,057	\$9,250	\$3,250	(\$6,000)	-64.86%	
ED TECH CASH IN LIEU	\$0	\$0	\$1,200	\$1,200		
TEACHER CONFERENCES	\$0	\$2,850	\$2,500	(\$350)		
COPIER LEASE (TEACHER USE)	\$4,037	\$2,900	\$4,037	\$1,137	39.21%	

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Regular Instruction Cont.						
INSTRUCTIONAL SUPPLIES	\$19,872	\$24,449	\$29,694	\$5,245		
INSTRUCTIONAL TEXTBOOKS	\$2,288	\$5,966	\$5,966	\$0		
INSTRUCTIONAL DUES/FEES	\$1,160	\$2,100	\$2,100	\$0		
REGULAR INSTRUCTION CONTINGENCY	\$0	\$24,377	\$3,351	(\$21,026)		Support Staff Negot.
INSTRUCTIONAL FIELD TRIP DUES/FEES	\$724	\$1,053	\$4,313	\$3,260		
SECONDARY INSTATE PUBLIC TUITION	\$68,647	\$68,218	\$99,214	\$30,996		
SECONDARY PRIVATE TUITION	\$829,026	\$841,303	\$961,546	\$120,243	14.29%	
SECONDARY PRIVATE INSURED VALUE	\$42,178	\$50,478	\$57,693	\$7,215	14.29%	
G&T SUPPLIES	\$0	\$1,000	\$1,000	\$0		
G&T DUES & FEES	\$0	\$825	\$825	\$0		
SECONDARY ALT ED TUITION LA	\$2,967	\$3,376	\$3,466	\$90	2.67%	
ALTERNATIVE EDUCATION	\$24,351	\$26,596	\$27,644	\$1,048	3.94%	
Total Regular Instruction	\$1,849,388	\$2,015,786	\$2,247,853	\$232,067	11.51%	

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Special Education Instruction						
SPECIAL SERVICES TEACHER SALARY	\$136,365	\$107,092	\$51,216	(\$55,876)	-52.18%	1 FTE
SPECIAL SERVICES ED TECH SALARY	\$90,009	\$92,416	\$91,464	(\$952)	-1.03%	
SPECIAL SERVICES TUTOR SALARY	\$0	\$1,000	\$1,110	\$110	11.00%	
SPECIAL SEC SERVICES TUTOR SEC SALARY	\$0	\$0	\$5,000	\$5,000		Anticipated need
SPECIAL SERVICES TEACHER BENEFITS	\$3,509	\$2,766	\$1,214	(\$1,552)	-56.11%	
SPECIAL SERVICES ED TECH BENEFITS	\$2,259	\$2,032	\$2,397	\$365	17.96%	
SPECIAL SERVICES TUTOR BENEFITS	\$0	\$20	\$41	\$21		
SPECIAL SERVICES TUTOR SEC BENEFITS	\$0	\$0	\$260	\$260		
SPECIAL SERVICES TEACHER HEALTH INS	\$21,781	\$13,126	\$10,758	(\$2,368)	-18.04%	
SPECIAL SERVICES ED TECH HEALTH INS	\$36,078	\$46,304	\$47,230	\$926	2.00%	
SPECIAL SERVICES TEACHER RETIREMENT	\$3,649	\$2,838	\$1,721	(\$1,117)	-39.36%	3.36%
SPECIAL SERVICES ED TECH RETIREMENT	\$2,483	\$2,449	\$3,073	\$624	25.49%	
SPECIAL SERVICES TUTOR RETIREMENT	\$0	\$27	\$37	\$10	38.13%	
SPECIAL SERVICES TUTOR SEC RETIREME	\$0	\$0	\$168	\$168		
SPECIAL SERVICES TEACHER CASH IN LIEU	\$2,000	\$2,000	\$2,000	\$0	0.00%	
SPECIAL SERVICES ED TECH CASH IN LIEU	\$0	\$1,200	\$1,200	\$0	0.00%	
SPECIAL SERVICES CONFERENCES	\$0	\$500	\$500	\$0	0.00%	
SPECIAL SERVICES SUPPLIES	\$1,985	\$4,412	\$4,400	(\$12)	-0.27%	
SPECIAL SERVICES TECH SUPPLIES	\$0	\$827	\$500	(\$327)		
SPECIAL SERVICES TEXTBOOKS	\$94	\$1,025	\$1,000	(\$25)	-2.44%	
SPECIAL SERVICES DUES /FEES	\$226	\$500	\$500	\$0		
SPECIAL PLACEMENT ED TECH ELEM	\$22,741	\$23,690	\$23,690	\$0		
SPECIAL PLACEMENT SECONDARY ED TECH	\$4,800	\$0	\$0	\$0		
SPECIAL PLACEMENT SECDRY ED TECH B	\$2,024	\$0	\$0	\$0		
SPEC PLCMNT SCNDRY ED TECH RETIRE	\$127	\$0	\$0	\$0		
SPECIAL PLACEMENT ELEM PUBLIC TUIT	\$9,862	\$9,037	\$8,299	(\$738)		
SPECIAL PLACEMENT SECOND PUBLIC TU	\$85,053	\$23,350	\$209,660	\$186,310		
SPECIAL PLACEMENT ELEM PRIVATE TUIT	\$48	\$48,720	\$80,148	\$31,428		
SPECIAL PLCMNT SEC PRIVATE TUITIO	\$204,440	\$206,990	\$150,580	(\$56,410)	-27.25%	
PATHWAYS EDUCATION CENTER SHARE	\$0	\$12,708	\$15,908	\$3,200	25.18%	60% grant/ 40% local funded
MAINECARE SEED EXPENSE (ANTICIPATE)	\$27,852	\$0	\$36,000	\$36,000		
SPEC SRVCS SECONDARY TUTOR SALARY	\$0	\$1,000	\$1,000	\$0		
SPEC SRVCS SECONDARY TUTOR BENEFIT	\$0	\$20	\$54	\$34		
SPECIAL SERVICES ADMIN COST	\$26,691	\$25,429	\$27,978	\$2,549	10.02%	
SPECIAL SERVICES CONTINGENCY	\$0.00	\$13,052	\$4,987	(\$8,065)		Funds for support staff negotiations. Out of district contingency removed 4/28/15

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Special Education Instruction Cont						
SPEC SRVCS SOCIAL WORKER SALARY	\$0	\$0	\$29,783	\$29,783		Previously in Reg Instruc Budget
SPEC SRVCS SOCIAL WORKER BENEFITS	\$0	\$0	\$616	\$616		
SPEC SRVCS SOCIAL WORKER HLTH INS	\$0	\$0	\$9,888	\$9,888		
SPEC SRVCS SOCIAL WORKER RETIREMEN	\$0	\$0	\$1,001	\$1,001		
SPECIAL SERVICES SHARED PSYCH	\$5,961	\$11,815	\$12,169	\$354	3.00%	Fiscal Agent Acct. Share based on caseload.
PSYCH CONTRACTED SERVICES	\$3,700	\$13,559	\$14,237	\$678	5.00%	
SPECIAL SERVICES SPEECH SALARY	\$22,911	\$22,911	\$24,055	\$1,144	4.99%	.5 FTE
SPECIAL SERVICES SPEECH BENEFITS	\$732	\$532	\$550	\$18	3.40%	
SPECIAL SERVICES SPEECH HEALTH INS	\$7,657	\$8,136	\$8,124	(\$12)	-0.15%	
SPECIAL SERVICES SPEECH RETIREMENT	\$697	\$607	\$808	\$201	33.15%	
SPECIAL SERVICES SPEECH TUITION	\$0	\$200	\$150	(\$50)	-25.00%	
SPECIAL SERVICES SPEECH SUPPLIES	\$0	\$0	\$100	\$100		
SPECIAL SERVICES SHARE OT ELEMENTA	\$11,497	\$36,256	\$37,434	\$1,178	3.25%	
SPECIAL SERVICES SHARE OT SECONDAR	\$13,252	\$0	\$0	\$0		
100-2800-2180-53440-08 SPEC SRVCS SHARE	\$7,736	\$12,600	\$7,000	(\$5,600)		Revised caseload. Fiscal agent account
SPECIAL SERVICES ESY SALARY	\$0	\$1,000	\$1,000	\$0	0.00%	
SPECIAL SERVICES ESY ED TECH SALARY	\$0	\$250	\$250	\$0	0.00%	
SPECIAL SERVICES ESY TUTOR	\$1,000	\$0	\$0	\$0		
SPECIAL SERVICES ESY BENEFITS	\$0	\$20	\$0	(\$20)	-100.00%	
SPECIAL SERVICES ESY ED TECH BENEFIT	\$0	\$5	\$30	\$25	500.00%	
SPECIAL SERVICES ESY TUTOR BENEFITS	\$15	\$0	\$25	\$25		
SPECIAL SERVICES ESY TUTOR RETIREME	\$36	\$0	\$0	\$0		
SPECIAL SERVICES ESY SPEECH SALARY	\$0	\$115	\$50	(\$65)	-56.52%	
SPECIAL SERVICES ESY OT	\$540	\$175	\$550	\$375		
SPECIAL SERVICES ESY PT	\$608	\$200	\$600	\$400		
Total Special Ed. Instruction	\$760,418	\$752,911	\$932,512	\$179,601	23.85%	

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CTE Instruction						
SEC TUIT TO ROCKLAND VOC SCHOOL	\$7,600	\$12,000	\$4,000	(\$8,000)	-66.67%	1 place holder
SEC TUIT TO BATH VOC SCHOOL	\$0	\$1,082	\$0	(\$1,082)	-100.00%	
Total CTE Instruction	\$7,600	\$13,082	\$4,000	(\$9,082)	-69.42%	
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	Actual			2014-2015 to	Increase/ Decrease	
Account Number / Description	FY2014	7/1/2014 - 6/30/2015	7/1/2015-6/30/2016	2015-2016		
Other Instruction						
CO-CURRICULAR STIPENDS	3,150	\$3,700	\$3,700	\$0	0.00%	
CO-CURRICULAR STIPEND BENEFITS	53	\$100	\$100	\$0	0.00%	
CO-CURRICULAR STIPEND RETIREMENT	83	\$98	\$124	\$26	26.86%	
CO-CURRICULAR PROF SVCS	4,200	\$4,000	\$4,000	\$0	0.00%	
CO_CURRICULAR BUS DRIVER	0	\$2,000	\$2,000	\$0	0.00%	
CO_CURRICULAR BUS DRIVER BENEFITS	0	\$240	\$240	\$0	0.00%	
COACH/AD STIPENDS	6,200	\$8,600	\$10,865	\$2,265	26.34%	
COACH/AD BENEFITS	796	\$163	\$532	\$369		
COACH/AD RETIREMENT	0	\$227	\$250	\$23	10.13%	
GAME OFFICIALS PAY	2,333	\$3,060	\$3,060	\$0	0.00%	
SPORTS SUPPLIES	533	\$1,000	\$1,000	\$0		
SPORTS DUES/FEES	163	\$1,000	\$500	(\$500)	-50.00%	
SPORTS BUS DRIVER	4,217	\$2,500	\$1,750	(\$750)	-30.00%	
SPORTS BUS DRIVER BEN	346	\$300	\$275	(\$25)	-8.33%	
SPORTS TRIPS	1,259	\$1,750	\$1,750	\$0	0.00%	
Total Other Instruction	\$23,333	\$28,738	\$30,146	\$1,408	4.90%	

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Account Number / Description	FY2014	7/1/2014 - 6/30/2015	7/1/2015-6/30/2016	2015-2016		
Student and Staff Support						
GUIDANCE COUNSELOR SUPPLIES	\$0	\$100	\$100	\$0	0.00%	
NURSING/SHARED HEALTH SERVICES	\$46,616	\$53,768	\$30,800	(\$22,968)	-42.72%	Nursing reduced to 4 hours per day.
HEALTH SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	0.00%	
ELEMENTARY TUTOR SALARY	\$0	\$0	\$6,750	\$6,750		30 weeks of after school tutoring
ELEMENTARY TUTOR BENEFITS	\$0	\$0	\$473	\$473		
SECONDARY TUTOR SALARY	\$0	\$1,000	\$1,000	\$0	0.00%	
SECONDARY TUTOR BENEFITS	\$0	\$20	\$78	\$58		
CURRIC/COMMITTEE TEACHER STIPEND	\$500	\$1,000	\$1,000	\$0	0.00%	
CURRIC/COMMITTEE TEACHER BEN	\$7	\$20	\$20	\$0	0.00%	
CURRICULUM/COMMITTEE RETIREMENT	\$13	\$27	\$34	\$7	24.44%	
ASSESSMENT FOR CURRICULUM ADMIN	\$9,210	\$6,804	\$6,724	(\$80)	-1.17%	
STAFF DEVELOPMENT (INCL. SHARED)	\$3,405	\$6,144	\$6,563	\$419	6.81%	
PROFESSIONAL DEVELOPMENT TRAVEL	\$0	\$0	\$300	\$300		
LIBRARY ED TECHSALARY	\$20,792	\$21,017	\$21,643	\$626		
LIBRARY ED TECH BENEFITS	\$567	\$428	\$489	\$61		
LIBRARY ED TECH HEALTH INSURANCE	\$3,836	\$7,717	\$7,872	\$155		
LIBRARY ED TECH RETIREMENT	\$551	\$557	\$727	\$170		
LIBRARY ED TECH TUITION	\$0	\$720	\$500	(\$220)		
LIBRARY ED TECH CASH IN LIEU	\$500	\$0	\$0	\$0		
LIBRARY PROFESSIONAL SERVICES	\$0	\$1,800	\$380	(\$1,420)		
LIBRARY CONFERENCES/ WORKSHOPS	\$235	\$200	\$250	\$50		
LIBRARY SUPPLIES	\$0	\$600	\$500	(\$100)	-16.67%	
LIBRARY BOOKS & PERIODICALS	\$2,352	\$3,000	\$3,000	\$0	0.00%	
LIBRARY DUES/FEES	\$1,819	\$1,500	\$500	(\$1,000)	-66.67%	
TECHNOLOGY COORDINATOR SALARY	\$33,018	\$33,018	\$34,003	\$985		
TECHNOLOGY COORDINATOR BENEFITS	\$2,604	\$2,784	\$2,776	(\$8)	-0.29%	
TECH COORDINATOR HLTH INS	\$6,576	\$7,717	\$7,872	\$155		
TECHNOLOGY TUITION	\$0	\$500	\$250	(\$250)		
TECHNOLOGY CONFERENCES	\$443	\$500	\$250	(\$250)		
COMPUTER HARDWARE MAINT/REPAIR	\$239	\$500	\$750	\$250	50.00%	
COMPUTER SOFTWARE MAINT/REPAIR	\$372	\$1,300	\$1,300	\$0	0.00%	
COMPUTER SUPPLIES	\$449	\$1,700	\$1,000	(\$700)	-41.18%	
COMPUTER HARDWARE PURCHASE	\$1,856	\$3,000	\$2,000	(\$1,000)	-33.33%	
COMPUTER SOFTWARE PURCHASE	\$2,074	\$5,123	\$5,226	\$103	2.01%	
COMPUTER DUES AND FEES	\$20	\$600	\$300	(\$300)	-50.00%	
TESTING MATERIALS (incl. NWEA)	\$2,164	\$4,864	\$1,848	(\$3,016)	-62.00%	
SHARED WELLNESS COMMITTEE	\$500	\$500	\$500	\$0	0.00%	
Total Student and Staff Support	\$141,718	\$169,528	\$148,777	(\$20,751)	-12.24%	

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System Administration						
SCHOOL BOARD AUDITOR SERVICES	7250	\$8,240	\$7,900	(\$340)	-4.13%	Audit Figure in New 3-yr Agreement Proposal
ELECTION SERVICES	4737	\$2,000	\$2,000	\$0		
SCHOOL BOARD LIABILITY INSURANCE	1451	\$1,596	\$1,733	\$137	8.61%	Actual plus 13% increase
SCHOOL BOARD ADVERTISING	814	\$1,000	\$500	(\$500)	-50.00%	
SCHOOL BOARD DUES/FEES	745	\$1,104	\$250	(\$854)		
SCHOOL BOARD CONFERENCES	0	\$560	\$300	(\$260)	-46.43%	
SCHOOL BOARD NEGOTIATION SERVICES	3655	\$5,000	\$3,500	(\$1,500)	-30.00%	
SCHOOL BOARD LEGAL FEES	4430	\$4,371	\$3,500	(\$871)	-19.93%	
ASSESSMENT ADMIN (SUPT)	63246	\$52,715	\$53,759	\$1,044	1.98%	
ASSESSMENT FISCAL SVCS: SUPT OFFICE	32079	\$35,636	\$42,645	\$7,009	19.67%	
Total System Administration	\$118,407	\$112,222	\$116,087	\$3,865	3.44%	
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School Administration						
PRINCIPAL SALARY	69284	\$70,670	\$65,580	(\$5,090)	-7.20%	7K Moved to Pathways
ADMIN ASST SALARY	45073	\$45,313	\$49,876	\$4,563	10.07%	
PRINCIPAL BENEFITS	1817	\$1,812	\$1,898	\$86	4.75%	
ADMIN ASST BENEFITS	3966	\$4,484	\$4,488	\$4	0.09%	
PRINCIPAL HEALTH INSURANCE	12357	\$12,939	\$21,429	\$8,490		
ADMIN ASST HEALTH INSURANCE	7737	\$7,718	\$8,286	\$568	7.36%	
PRINCIPAL RETIREMENT	1836	\$1,873	\$2,203	\$330	17.65%	
PRINCIPAL TUITION	4500	\$1,400	\$1,500	\$100	7.14%	1 class
ADMIN ASST CASH IN LIEU	1200	\$1,200	\$1,200	\$0		
PRINCIPAL PROFESSIONAL DEVELOPMENT	0	\$1,000	\$800	(\$200)	-20.00%	
SHARED POWER SCHOOL STIPEND	510	\$525	\$541	\$16	3.00%	
PRINCIPAL COPIER LEASE	3660	\$2,783	\$3,700	\$917		More accurate calc
PRINCIPAL POSTAGE	834	\$1,000	\$1,000	\$0		
PRINCIPAL ADVERTISING	48	\$800	\$800	\$0		
PRINCIPAL TRAVEL	323	\$500	\$500	\$0		
PRINCIPAL SUPPLIES	371	\$2,000	\$2,000	\$0		
PRINCIPAL DUES/FEES	703	\$1,000	\$1,000	\$0		
Total School Administration	\$154,219	\$157,017	\$166,801	\$9,784	6.23%	

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Transportation and Buses						
BUS DRIVER SALARY - ELEMENTARY	\$55,824	\$57,880	\$58,905	\$1,025	1.77%	
BUS DRIVER SALARY - SECONDARY	\$17,210	\$18,603	\$18,693	\$90	0.48%	
HEAD BUS DRIVER SALARY	\$4,500	\$4,500	\$4,500	\$0		
SUB BUS DRIVER SALARY - ELEMENTARY	\$2,611	\$2,000	\$2,200	\$200	10.00%	
SUB BUS DRIVER SALARY - SECONDARY	\$532	\$155	\$200	\$45	29.03%	
BUS DRIVER TRAINING/ SERVICE SALARY	\$4,846	\$4,200	\$5,000	\$800	19.05%	
BUS DRIVER BENEFITS - ELEMENTARY	\$9,775	\$10,228	\$11,606	\$1,378	13.47%	
BUS DRIVER BENEFITS - SECONDARY	\$3,018	\$3,085	\$2,617	(\$468)	-15.17%	
HEAD BUS DRIVER BENEFITS	\$344	\$340	\$350	\$10	2.94%	
SUB BUS DRIVER ELEMENTARY BENEFITS	\$218	\$250	\$250	\$0		
SUB BUS DRIVER SECONDARY BENEFITS	\$44	\$35	\$35	\$0		
BUS DRIVER TRAINING /SERVICE BENEFITS	\$377	\$350	\$350	\$0		
BUS DRIVER ELEM HLTH INS	\$12,356	\$23,152	\$15,743	(\$7,409)	-32.00%	
BUS DRIVER SEC HLTH INS	\$6,576	\$7,717	\$7,872	\$155	2.00%	
BUS DRIVER CASH IN LIEU	\$0	\$1,200	\$2,400	\$1,200		Two drivers receive CIL
BUS MAINT & REPAIR - ELEM	\$33,645	\$34,000	\$34,000	\$0		
BUS MAINT & REPAIR - SEC	\$15,959	\$10,000	\$10,000	\$0		
PURCHASED TRANSPORT - ERSKINE	\$4,553	\$12,409	\$7,000	(\$5,409)	-43.59%	
BUS INSURANCE - ELEM	\$1,680	\$3,185	\$1,754	(\$1,431)	-44.94%	13% above 14-15 actual
BUS INSURANCE -SECONDARY	\$918	\$1,010	\$903	(\$107)	-10.61%	
BUS FUEL - ELEMENTARY	\$24,362	\$22,085	\$19,635	(\$2,450)	-11.09%	
BUS FUEL - SECONDARY	\$13,440	\$7,736	\$5,162	(\$2,574)	-33.27%	
BUS SUPPLIES - ELEMENTARY	\$593	\$500	\$500	\$0		
BUS SUPPLIES - SECONDARY	\$99	\$100	\$130	\$30	30.00%	

JEFFERSON
2015-2016 EDUCATION BUDGET PROPOSAL

	Audited	Budget	Proposal	Difference	Percentage	Reference Notes
	Actual			2014-2015 to	Increase/ Decrease	
Account Number / Description	FY2014	7/1/2014 - 6/30/2015	7/1/2015-6/30/2016	2015-2016		
Transportation and Buses						
BUS PURCHASE	\$40,288	\$85,000	\$88,252	\$3,252	3.83%	Board approved planned & DOE approved bus purchase 3/23/15
BUS DRIVER DUE/FEES - ELEMENTARY	\$343	\$800	\$400	(\$400)	-50.00%	
BUS DRIVER DUE/FEES - SECONDARY	\$165	\$231	\$130	(\$101)	-43.72%	
TRANSFER TO BUS RESERVE	\$0	\$40,169	\$40,169	\$0		
ESY BUS DRIVER SALARY - ELEMENTARY	\$1,189	\$1,200	\$2,000	\$800	66.67%	
SPEC SERVICES DRIVER SALARY -ELEM	\$655	\$10,000	\$17,250	\$7,250	72.50%	
SPEC SERVICES DRIVER SALARY - SEC	\$28,535	\$10,000	\$13,500	\$3,500	35.00%	
SPEC SRVCS BUS MONITOR SALARY - ELEM	\$728	\$0	\$2,349	\$2,349		
ESY BUS DRIVER BENEFITS - ELEMENTARY	\$106	\$100	\$200	\$100	100.00%	
SPEC SRVCS DRIVER BENEFITS - ELEM	\$55	\$3,020	\$4,202	\$1,182		
SPEC SRVCS DRIVER BENEFITS - SEC	\$4,292	\$3,209	\$3,792	\$583	18.17%	
SPEC SRVCS BUS MONITOR BEN - ELEM	\$28	\$0	\$120	\$120		
SPEC SRVCS DRIVER CASH IN LIEU	\$1,200	\$1,200	\$1,200	\$0		
SPEC SRVCS CONTRACTED TRANSPORT	\$2,625	\$3,133	\$9,728	\$6,595		Includes JVS share of PEC transportation
SPEC SRVCS DRIVER TRAVEL ELEM (MILEAGE)	\$1,288	\$9,000	\$13,500	\$4,500		
SPEC SRVCS DRIVER TRAVEL SEC (MILEAGE)	\$47,740	\$32,000	\$48,000	\$16,000		
SECONDARY VOCATIONAL TRANSPORTATION	\$16,716	\$32,000	\$32,000.00	\$0	0.00%	
Total Transportation and Buses	\$359,433	\$455,782	\$486,596	\$30,814	6.76%	

JEFFERSON
2015-2016 EDUCATION BUDGET PROPOSAL

	Audited	Budget	Proposal	Difference	Percentage	Reference Notes
	Actual			2014-2015 to	Increase/ Decrease	
Account Number / Description	FY2014	7/1/2014 - 6/30/2015	7/1/2015-6/30/2016	2015-2016		
Facilities Maintenance						
ASSET MANAGEMENT	\$600	\$600	\$600	\$0		
SHARED CHO STIPEND	\$300	\$300	\$300	\$0		
DISPOSAL SERVICES	\$8,512	\$4,700	\$4,700	\$0		
GROUNDS MAINTENANCE	\$0	\$0	\$10,000	\$10,000		Field maintenance
PROPERTY INSURANCE	\$7,068	\$7,775	\$9,683	\$1,908		13% increase from actual14-15
TELEPHONE	\$4,862	\$3,800	\$5,000	\$1,200	31.58%	Phone coverage for sub calls
BUILDING SUPPLIES	\$420	\$500	\$500	\$0		
ELECTRICITY	\$34,455	\$35,000	\$30,000	(\$5,000)	-14.29%	
PROPANE	\$287	\$2,500	\$1,500	(\$1,000)		
HEATING FUEL	\$20,934	\$45,000	\$35,000	(\$10,000)	-22.22%	Reduced based on actual 14-15 expenditures
MISC BUILDING/UTILITY FEES	\$3,135	\$3,000	\$3,000	\$0		
CUSTODIAN SALARY	\$77,446	\$76,263	\$65,306	(\$10,957)	-14.37%	2.5 FTE - 1 new custodian replaces retiree
SUMMER/ SUB CUSTODIAN PAY	\$3,363	\$7,500	\$7,500	\$0		
CUSTODIAN BENEFITS	\$9,483	\$10,049	\$8,328	(\$1,721)	-17.12%	
SUMMER / SUB CUSTODIAN BENEFITS	\$258	\$915	\$500	(\$415)	-45.36%	
CUSTODIAN HEALTH INSURANCE	\$22,050	\$23,152	\$23,615	\$463	2.00%	
CUSTODIAN SUPPLIES	\$5,418	\$14,000	\$14,000	\$0		
CUSTODIAN DUES AND FEES	\$0	\$260	\$250	(\$10)	-3.85%	
PLANT MAINTENANCE	\$30,344	\$33,000	\$33,000	\$0		
CONTRACTED MOWING	\$6,800	\$10,000	\$7,500	(\$2,500)		
CONTRACTED SNOW PLOWING	\$9,007	\$8,745	\$8,745	\$0		
SHARED SAFETY COMMITTEE	\$0	\$250	\$250	\$0		
Total Facilities Maintenance	\$244,742	\$287,309	\$269,278	(\$18,031)	-6.28%	

JEFFERSON
2015-2016 EDUCATION BUDGET PROPOSAL

	Audited	Budget	Proposal	Difference	Percentage	Reference Notes
	Actual			2014-2015 to	Increase/ Decrease	
Acct Number /Description	FY2014	7/1/2014 - 6/30/2015	7/1/2015-6/30/2016	2015-2016		
Debt Service & Other						
DEBT SERVICE - PRINCIPAL	\$695,614	\$695,614	\$695,614	\$0	0.00%	
DEBT SERVICE - INTEREST	\$496,387	\$466,204	\$448,195	(\$18,009)	-3.86%	
Total Debt Service & Other	\$1,192,001	\$1,161,818	\$1,143,809	(\$18,009)	-3.86%	
	Audited	Budget	Proposal	Difference	Percentage	Reference Notes
	Actual			2014-2015 to	Increase/ Decrease	
	FY2014	7/1/2014 - 6/30/2015	7/1/2015-6/30/2016	2015-2016		
All Other Expenditures						
CONTINGENCY	\$0	\$8,570	\$12,257	\$3,687	43.03%	
SCHOOL NUTRITION COOP SHARE	\$10,596	\$10,289	\$15,289	\$5,000	48.60%	Coop Share reduced by \$10K on 4/28/15
Total All Other Expenditures	\$10,596	\$18,859	\$27,546	\$8,687	46.06%	
Total Expenditures	\$4,861,855	\$5,173,052	\$5,573,406	\$400,354	7.74%	