

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
1100 Regular Instruction							
110 Salaries-Teachers	\$ 756,251.78	\$ 759,062.62	\$ 754,075.31	\$ 768,884.36	\$ 788,868.40	\$ 34,793.09	
111 Salaries- Substitutes	\$ 15,375.00	\$ 22,126.50	\$ 18,000.00	\$ 9,000.00	\$ 19,000.00	\$ 1,000.00	
112 Salaries-Aides	\$ 57,283.13	\$ 86,898.08	\$ 65,347.12	\$ 88,763.47	\$ 110,864.72	\$ 45,517.60	
115 Salaries- Tutors	\$ -	\$ 1,297.17	\$ -	\$ 270.62	\$ -	\$ -	
210 Health Insurance	\$ 226,911.06	\$ 242,120.33	\$ 249,016.33	\$ 248,309.11	\$ 291,324.00	\$ 42,307.67	
220 Social Security	\$ 53,138.73	\$ 59,325.94	\$ 58,187.18	\$ 59,218.40	\$ 66,209.48	\$ 8,022.30	
230 Life Insurance	\$ 1,709.42	\$ 1,871.94	\$ 1,800.65	\$ 2,500.20	\$ 2,708.94	\$ 908.29	
240 Retirement	\$ 1,368.00	\$ 1,948.00	\$ 1,300.00	\$ 1,978.85	\$ 1,250.00	\$ (50.00)	
250 Workers Compensation	\$ 3,632.97	\$ 4,563.22	\$ 3,489.92	\$ 3,921.16	\$ 4,085.02	\$ 595.10	
260 Unemployment Insurance	\$ 1,977.70	\$ 4,828.79	\$ 7,240.85	\$ 4,070.04	\$ 4,503.67	\$ (2,737.18)	
280 Dental Insurance	\$ 14,222.36	\$ 15,192.03	\$ 15,009.59	\$ 14,554.28	\$ 16,779.60	\$ 1,770.01	
290 Disability Insurance	\$ 1,869.67	\$ 1,953.49	\$ 2,044.97	\$ 1,869.43	\$ 2,170.29	\$ 125.32	
322 Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
330 Purchased Services	\$ -	\$ 12,161.00	\$ -	\$ 10,504.31	\$ -	\$ -	
430 Repairs & Maintenance	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 250.00	\$ (750.00)	
519 Field Trips	\$ -	\$ 2,500.61	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ -	\$ 44.40	\$ 100.00	\$ 100.00	
610 Supplies	\$ 16,000.00	\$ 22,531.49	\$ 16,000.00	\$ 20,589.00	\$ 16,000.00	\$ -	
612 Testing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
640 Books	\$ 5,000.00	\$ 23,689.72	\$ 5,000.00	\$ 4,601.83	\$ 3,000.00	\$ (2,000.00)	
641 Periodicals	\$ 900.00	\$ 1,498.24	\$ 950.00	\$ 1,107.17	\$ 1,200.00	\$ 250.00	
650 Audiovisual	\$ -	\$ -	\$ -	\$ 206.71	\$ 200.00	\$ 200.00	
670 Software	\$ -	\$ 8,682.98	\$ -	\$ -	\$ 800.00	\$ 800.00	
730 Equipment	\$ 1,000.00	\$ 619.61	\$ 1,000.00	\$ 2,081.56	\$ 750.00	\$ (250.00)	
810 Dues & Fees	\$ 300.00	\$ 100.00	\$ 300.00	\$ 641.00	\$ 300.00	\$ -	
890 Miscellaneous	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	
1100 Regular Instruction Total	\$ 1,158,439.82	\$ 1,272,971.76	\$ 1,200,261.92	\$ 1,243,115.90	\$ 1,330,864.12	\$ 130,602.20	10.88%
1101 Preschool							
110 Salaries-Teachers	\$ 39,483.20	\$ 26,887.21	\$ 26,887.20	\$ 27,801.64	\$ 36,134.00	\$ 9,246.80	
111 Salaries- Substitutes	\$ 500.00	\$ 937.50	\$ 750.00	\$ 75.00	\$ 750.00	\$ -	
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 17,982.80	\$ 8,998.60	\$ 9,268.88	\$ 9,313.73	\$ 10,711.01	\$ 1,442.13	
220 Social Security	\$ 2,919.16	\$ 2,012.30	\$ 2,056.87	\$ 2,009.61	\$ 2,763.40	\$ 706.53	
230 Life Insurance	\$ 130.00	\$ 73.97	\$ 74.05	\$ 100.80	\$ 100.88	\$ 26.83	
240 Retirement	\$ 750.00	\$ -	\$ 450.00	\$ -	\$ 450.00	\$ -	
250 Workers Compensation	\$ 164.09	\$ 148.48	\$ 115.62	\$ 125.44	\$ 130.08	\$ 14.46	
260 Unemployment Insurance	\$ 152.68	\$ 149.16	\$ 243.75	\$ 134.67	\$ 143.65	\$ (100.10)	
280 Dental Insurance	\$ 1,097.83	\$ 724.23	\$ 724.26	\$ 724.22	\$ 796.69	\$ 72.43	
290 Disability Insurance	\$ 109.00	\$ 67.08	\$ 67.22	\$ 63.95	\$ 72.27	\$ 5.05	
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ 56.50	\$ 100.00	\$ -	\$ 250.00	\$ 150.00	
640 Books	\$ 200.00	\$ 46.00	\$ 100.00	\$ 24.12	\$ 100.00	\$ -	
1101 Preschool Total	\$ 63,488.76	\$ 40,101.03	\$ 40,837.85	\$ 40,373.18	\$ 52,401.98	\$ 11,564.13	28.32%
1102 Art							
110 Salaries-Teachers	\$ 39,658.62	\$ 39,659.00	\$ 39,659.00	\$ 40,825.00	\$ 43,636.00	\$ 3,977.00	
111 Salaries- Substitutes	\$ -	\$ 1,087.50	\$ -	\$ 300.00	\$ -	\$ -	
210 Health Insurance	\$ 3,660.03	\$ 3,769.95	\$ 3,660.04	\$ 3,902.00	\$ 3,902.00	\$ 241.96	
220 Social Security	\$ 3,305.71	\$ 3,024.81	\$ 3,313.91	\$ 3,076.91	\$ 3,532.30	\$ 218.39	
230 Life Insurance	\$ 67.00	\$ 92.40	\$ 92.56	\$ 126.00	\$ 126.10	\$ 33.54	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 185.81	\$ 237.89	\$ 186.27	\$ 202.68	\$ 207.22	\$ 20.95	
260 Unemployment Insurance	\$ 95.42	\$ 194.96	\$ 305.80	\$ 170.51	\$ 170.42	\$ (135.38)	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 100.00	\$ 99.06	\$ 108.30	\$ 93.87	\$ 115.44	\$ 7.14	
330 Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 2,720.00	\$ 2,723.98	\$ 2,720.00	\$ 3,312.06	\$ 2,750.00	\$ 30.00	
730 Equipment	\$ 500.00	\$ 179.93	\$ 500.00	\$ -	\$ 250.00	\$ (250.00)	
1102 Art Total	\$ 50,292.59	\$ 51,069.48	\$ 50,545.88	\$ 52,009.03	\$ 54,689.48	\$ 4,143.60	8.20%
1105 Reading/Language Arts							
110 Salaries-Teachers	\$ 11,292.62	\$ 11,292.59	\$ 11,292.60	\$ 11,539.09	\$ 11,864.40	\$ 571.80	
111 Salaries- Substitutes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 2,247.85	\$ 2,249.78	\$ 2,317.22	\$ 2,328.56	\$ 2,677.75	\$ 360.53	
220 Social Security	\$ 863.88	\$ 797.62	\$ 863.88	\$ 825.08	\$ 907.62	\$ 43.74	
230 Life Insurance	\$ 19.00	\$ 18.43	\$ 18.51	\$ 25.20	\$ 25.22	\$ 6.71	
240 Retirement	\$ 329.00	\$ -	\$ 300.00	\$ -	\$ 250.00	\$ (50.00)	
250 Workers Compensation	\$ 48.56	\$ 60.26	\$ 48.56	\$ 51.97	\$ 53.39	\$ 4.83	
260 Unemployment Insurance	\$ 19.08	\$ 34.32	\$ 58.37	\$ 33.27	\$ 46.78	\$ (11.59)	
280 Dental Insurance	\$ 181.06	\$ 180.93	\$ 181.06	\$ 180.93	\$ 199.17	\$ 18.11	

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
290 Disability Insurance	\$ 30.00	\$ 28.34	\$ 28.23	\$ 26.53	\$ 29.66	\$ 1.43	
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
640 Books	\$ 1,500.00	\$ 507.44	\$ 1,500.00	\$ 1,409.26	\$ 1,200.00	\$ (300.00)	
670 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1105 Reading/Language Arts Total	\$ 16,531.05	\$ 15,169.71	\$ 16,608.43	\$ 16,419.89	\$ 17,253.99	\$ 645.56	3.89%
1108 Physical Education							
110 Salaries-Teachers	\$ 37,642.08	\$ 22,585.15	\$ 26,349.20	\$ 37,572.52	\$ 40,567.00	\$ 14,217.80	
111 Salaries-Substitutes	\$ -	\$ 600.00	\$ -	\$ 375.00	\$ 300.00	\$ 300.00	
210 Health Insurance	\$ 15,066.78	\$ 9,047.74	\$ 11,319.12	\$ 9,537.71	\$ 13,388.76	\$ 2,069.64	
220 Social Security	\$ 2,879.62	\$ 1,667.29	\$ 2,054.77	\$ 2,846.86	\$ 3,103.37	\$ 1,048.60	
230 Life Insurance	\$ 93.00	\$ 55.54	\$ 55.54	\$ 123.87	\$ 126.10	\$ 70.56	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 161.86	\$ 123.92	\$ 97.12	\$ 174.74	\$ 182.55	\$ 85.43	
260 Unemployment Insurance	\$ 95.42	\$ 102.68	\$ 168.75	\$ 162.14	\$ 183.79	\$ 15.04	
280 Dental Insurance	\$ 905.32	\$ 543.05	\$ 543.19	\$ 741.50	\$ 995.68	\$ 452.49	
290 Disability Insurance	\$ 90.00	\$ 56.42	\$ 56.46	\$ 88.45	\$ 101.42	\$ 44.96	
330 Purchased Services	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 500.00	\$ (2,500.00)	
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 500.00	\$ 112.00	\$ 500.00	\$ 56.00	\$ 250.00	\$ (250.00)	
730 Equipment	\$ 500.00	\$ -	\$ 3,500.00	\$ 3,698.98	\$ 2,500.00	\$ (1,000.00)	
1108 Physical Education Total	\$ 60,934.08	\$ 34,893.79	\$ 47,644.15	\$ 55,377.77	\$ 62,198.67	\$ 14,554.52	30.55%
1112 Music							
110 Salaries-Teachers	\$ 26,887.20	\$ 26,887.20	\$ 26,887.20	\$ 30,386.14	\$ 31,362.40	\$ 4,475.20	
111 Salaries-Substitutes	\$ -	\$ 300.00	\$ -	\$ 75.00	\$ 300.00	\$ 300.00	
210 Health Insurance	\$ 2,072.84	\$ 3,015.96	\$ 3,684.04	\$ 4,935.70	\$ 6,811.27	\$ 3,127.23	
220 Social Security	\$ 2,215.45	\$ 2,312.20	\$ 2,262.20	\$ 2,264.67	\$ 2,399.22	\$ 137.02	
230 Life Insurance	\$ 66.00	\$ 92.40	\$ 92.56	\$ 4.85	\$ -	\$ (92.56)	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 124.53	\$ 161.23	\$ 127.16	\$ 137.02	\$ 141.13	\$ 13.97	
260 Unemployment Insurance	\$ 95.42	\$ 176.45	\$ 312.95	\$ 163.28	\$ 172.34	\$ (140.61)	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ 375.10	\$ 495.14	\$ 495.14	
290 Disability Insurance	\$ 58.00	\$ 67.34	\$ 73.93	\$ 69.44	\$ 78.41	\$ 4.48	
330 Purchased Services	\$ 350.00	\$ 336.74	\$ 350.00	\$ -	\$ 350.00	\$ -	
610 Supplies	\$ 500.00	\$ 432.65	\$ 800.00	\$ 356.70	\$ 350.00	\$ (450.00)	
640 Books	\$ 200.00	\$ 202.15	\$ 200.00	\$ 62.93	\$ 200.00	\$ -	
641 Periodicals	\$ -	\$ -	\$ -	\$ 64.95	\$ 75.00	\$ 75.00	
730 Equipment	\$ 1,000.00	\$ 107.93	\$ 1,000.00	\$ 1,030.00	\$ 1,000.00	\$ -	
1112 Music Total	\$ 33,569.44	\$ 34,092.25	\$ 35,790.04	\$ 39,925.78	\$ 43,734.91	\$ 7,944.87	22.20%
1200 Special Education							
110 Salaries-Teachers	\$ 228,182.16	\$ 206,350.86	\$ 219,287.28	\$ 199,907.18	\$ 222,539.07	\$ 3,251.79	
111 Salaries-Substitutes	\$ 15,000.00	\$ 13,758.50	\$ 15,000.00	\$ 6,375.00	\$ 15,000.00	\$ -	
112 Salaries-Aides	\$ 163,117.16	\$ 224,651.18	\$ 229,574.67	\$ 179,267.34	\$ 214,971.00	\$ (14,603.67)	
115 Salaries-Tutors	\$ -	\$ 5,810.50	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 172,465.30	\$ 128,857.62	\$ 154,483.70	\$ 121,187.81	\$ 147,782.76	\$ (6,700.94)	
220 Social Security	\$ 30,027.64	\$ 33,650.14	\$ 34,847.79	\$ 28,137.71	\$ 30,027.86	\$ (4,819.93)	
230 Life Insurance	\$ 971.00	\$ 1,203.31	\$ 1,199.84	\$ 1,445.55	\$ 1,529.82	\$ 329.98	
240 Retirement	\$ 6,258.00	\$ 4,035.67	\$ 6,258.00	\$ 3,543.98	\$ 6,250.00	\$ (8.00)	
250 Workers Compensation	\$ 1,483.41	\$ 2,030.19	\$ 1,870.42	\$ 2,963.97	\$ 3,030.19	\$ 1,159.77	
260 Unemployment Insurance	\$ 1,346.48	\$ 5,347.34	\$ 7,748.75	\$ 2,615.07	\$ 4,164.46	\$ (3,584.29)	
280 Dental Insurance	\$ 7,109.81	\$ 8,772.11	\$ 9,170.82	\$ 7,465.78	\$ 10,135.97	\$ 965.15	
290 Disability Insurance	\$ 857.00	\$ 1,017.12	\$ 1,004.62	\$ 846.93	\$ 981.28	\$ (23.34)	
330 Purchased Services	\$ 165,000.00	\$ 27,444.72	\$ 6,300.00	\$ 2,398.14	\$ 48,082.00	\$ 41,782.00	
334 Evaluations	\$ -	\$ 1,820.00	\$ -	\$ -	\$ -	\$ -	
336 Hearing or Visually Impaired	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
430 Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
443 Lease	\$ 400.00	\$ 129.09	\$ 400.00	\$ 2,926.86	\$ 3,300.00	\$ 2,900.00	
530 Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
560 Tuition	\$ -	\$ -	\$ -	\$ 9,806.00	\$ -	\$ -	
561 Tuition-other LEA's	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
566 Tuition- Private School	\$ -	\$ 211,994.76	\$ 166,625.00	\$ 204,804.00	\$ 213,000.00	\$ 46,375.00	
580 Travel	\$ 200.00	\$ 126.54	\$ 500.00	\$ 26.64	\$ -	\$ (500.00)	
610 Supplies	\$ 1,600.00	\$ 3,296.22	\$ 2,570.00	\$ 2,579.71	\$ 3,500.00	\$ 930.00	
612 Testing Supplies	\$ 500.00	\$ 118.80	\$ -	\$ 111.90	\$ 250.00	\$ 250.00	
640 Books	\$ 250.00	\$ 221.67	\$ -	\$ 66.67	\$ 200.00	\$ 200.00	
650 Audiovisual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
670 Software	\$ 300.00	\$ -	\$ -	\$ 268.99	\$ 500.00	\$ 500.00	
730 Equipment	\$ 1,200.00	\$ -	\$ 4,992.00	\$ 2,495.90	\$ 5,000.00	\$ 8.00	
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 17.25	\$ -	\$ -	

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
	\$	\$	\$	\$	\$	\$	
1200 Special Education Total	\$ 796,267.96	\$ 880,636.34	\$ 861,832.89	\$ 779,258.38	\$ 930,244.41	\$ 68,411.52	7.94%
1205 EEE							
110 Salaries-Teachers	\$ -	\$ -	\$ -	\$ 33,162.97	\$ 20,963.38	\$ 20,963.38	
111 Salaries- Substitutes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ 9,996.54	\$ 4,960.00	\$ 13,495.60	\$ 14,564.26	\$ 5,655.00	\$ (7,840.60)	
210 Health Insurance	\$ 579.89	\$ 541.11	\$ 9,900.00	\$ 8,705.00	\$ -	\$ (9,900.00)	
220 Social Security	\$ 647.43	\$ 379.41	\$ 413.32	\$ 2,466.35	\$ 1,603.69	\$ 1,190.37	
230 Life Insurance	\$ 60.00	\$ -	\$ -	\$ 58.69	\$ -	\$ -	
240 Retirement	\$ 882.00	\$ -	\$ 882.00	\$ -	\$ -	\$ (882.00)	
250 Workers Compensation	\$ 23.13	\$ 21.96	\$ 18.34	\$ 151.19	\$ 94.34	\$ 76.00	
260 Unemployment Insurance	\$ 38.95	\$ 166.65	\$ 157.66	\$ 367.69	\$ 236.03	\$ 78.37	
280 Dental Insurance	\$ 34.00	\$ -	\$ -	\$ 316.55	\$ -	\$ -	
290 Disability Insurance	\$ 48.00	\$ -	\$ -	\$ 30.03	\$ -	\$ -	
330 Purchased Services	\$ 22,000.00	\$ 24,525.75	\$ 23,823.00	\$ -	\$ -	\$ (23,823.00)	
580 Travel	\$ -	\$ -	\$ 700.00	\$ -	\$ 600.00	\$ (100.00)	
610 Supplies	\$ 500.00	\$ 5.59	\$ 500.00	\$ -	\$ 250.00	\$ (250.00)	
640 Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
1205 EEE Total	\$ 34,809.94	\$ 30,600.47	\$ 49,889.92	\$ 59,822.73	\$ 30,402.44	\$ (19,487.48)	-39.1%
1410 Co-Curricular							
112 Salaries-Aides	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	
114 Salaries- Co-Curricular/Athletic	\$ -	\$ 3,900.00	\$ 2,950.00	\$ 2,110.00	\$ 4,700.00	\$ 1,750.00	
210 Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ -	\$ 306.42	\$ 145.00	\$ 158.54	\$ -	\$ (145.00)	
250 Workers Compensation	\$ -	\$ 18.11	\$ 7.00	\$ 9.50	\$ -	\$ (7.00)	
260 Unemployment Insurance	\$ -	\$ 41.26	\$ 41.10	\$ 7.92	\$ -	\$ (41.10)	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
330 Purchased Services	\$ 600.00	\$ 1,075.00	\$ 600.00	\$ 725.00	\$ 1,600.00	\$ 1,000.00	
610 Supplies	\$ 800.00	\$ 689.90	\$ 800.00	\$ 1,173.27	\$ 800.00	\$ -	
730 Equipment	\$ 500.00	\$ -	\$ 500.00	\$ 3,996.62	\$ 500.00	\$ -	
810 Dues & Fees	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	
1410 Co-Curricular Total	\$ 2,100.00	\$ 6,230.69	\$ 5,243.10	\$ 8,180.85	\$ 7,800.00	\$ 2,556.90	48.77%
2120 Guidance							
100 Salaries Administrators	\$ -	\$ 4,256.10	\$ -	\$ 4,116.31	\$ 4,261.30	\$ 4,261.30	
110 Salaries-Teachers	\$ 41,675.16	\$ 62,481.43	\$ 66,737.46	\$ 51,391.32	\$ 66,050.63	\$ (686.83)	
111 Salaries- Substitutes	\$ -	\$ 1,500.00	\$ -	\$ 225.00	\$ 1,200.00	\$ 1,200.00	
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
115 Salaries- Tutors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
123 Salaries-Administrative Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 15,066.78	\$ 18,569.98	\$ 15,531.87	\$ 18,436.90	\$ 22,103.03	\$ 6,571.16	
220 Social Security	\$ 3,188.15	\$ 4,916.02	\$ 5,105.42	\$ 4,497.69	\$ 5,378.86	\$ 273.44	
230 Life Insurance	\$ 93.00	\$ 132.68	\$ 132.84	\$ 168.98	\$ 180.98	\$ 48.14	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 179.20	\$ 363.75	\$ 286.97	\$ 282.31	\$ 316.41	\$ 29.44	
260 Unemployment Insurance	\$ 95.42	\$ 307.12	\$ 466.62	\$ 214.11	\$ 292.49	\$ (174.13)	
280 Dental Insurance	\$ 923.26	\$ 1,179.85	\$ 1,180.02	\$ 1,120.27	\$ 1,298.03	\$ 118.01	
290 Disability Insurance	\$ 386.00	\$ 166.90	\$ 166.85	\$ 143.76	\$ 175.78	\$ 8.93	
330 Purchased Services	\$ 27,507.00	\$ 29,922.00	\$ 14,000.00	\$ 14,025.00	\$ 15,000.00	\$ 1,000.00	
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ 29.95	\$ -	\$ 455.95	\$ 250.00	\$ 250.00	
640 Books	\$ 300.00	\$ -	\$ -	\$ 138.00	\$ 200.00	\$ 200.00	
730 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
810 Dues & Fees	\$ -	\$ -	\$ -	\$ 15.00	\$ -	\$ -	
2120 Guidance Total	\$ 89,413.97	\$ 123,825.78	\$ 103,608.05	\$ 95,230.60	\$ 116,707.51	\$ 13,099.46	12.64%
2130 Health							
110 Salaries-Teachers	\$ 45,170.50	\$ 45,170.41	\$ 45,170.40	\$ 46,155.91	\$ 47,457.60	\$ 2,287.20	
111 Salaries- Substitutes	\$ 635.00	\$ 700.00	\$ 635.00	\$ 480.00	\$ 75.00	\$ (560.00)	
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
123 Salaries-Administrative Support	\$ 2,953.20	\$ 2,696.40	\$ 2,953.20	\$ 2,401.75	\$ 2,953.20	\$ -	
140 Salaries-Mid Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 9,616.80	\$ 11,676.76	\$ 28,498.80	\$ 11,771.70	\$ 14,300.64	\$ (14,198.16)	
220 Social Security	\$ 3,729.30	\$ 3,521.92	\$ 3,681.45	\$ 3,542.63	\$ 3,856.43	\$ 174.98	
230 Life Insurance	\$ 101.00	\$ 85.65	\$ 155.95	\$ 114.95	\$ 190.97	\$ 35.02	
240 Retirement	\$ 207.00	\$ 207.00	\$ -	\$ 93.40	\$ -	\$ -	
250 Workers Compensation	\$ 209.62	\$ 259.02	\$ 206.93	\$ 220.70	\$ 226.85	\$ 19.92	
260 Unemployment Insurance	\$ 194.38	\$ 178.03	\$ 328.65	\$ 161.40	\$ 248.55	\$ (80.10)	
280 Dental Insurance	\$ 724.26	\$ 724.23	\$ 724.26	\$ 724.23	\$ 796.69	\$ 72.43	
290 Disability Insurance	\$ 130.00	\$ 119.56	\$ 120.31	\$ 111.59	\$ 126.02	\$ 5.71	
330 Purchased Services	\$ -	\$ 975.00	\$ -	\$ -	\$ -	\$ -	
430 Repairs & Maintenance	\$ -	\$ 316.77	\$ 300.00	\$ 335.00	\$ 300.00	\$ -	

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed		Percent
					Budget FY 14	Difference	Change
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
610 Supplies	\$ 400.00	\$ 623.95	\$ 700.00	\$ 1,018.17	\$ 700.00	\$ -	-
612 Testing Supplies	\$ -	\$ 692.72	\$ -	\$ 163.36	\$ -	\$ -	-
640 Books	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 200.00	\$ (50.00)	-
730 Equipment	\$ 200.00	\$ 5,189.63	\$ 200.00	\$ 319.99	\$ 200.00	\$ -	-
2130 Health Total	\$ 64,521.06	\$ 73,137.05	\$ 83,924.95	\$ 67,614.78	\$ 71,631.95	\$ (12,293.00)	-14.65%
2140 Psychological Services							
330 Purchased Services	\$ 2,400.00	\$ 3,740.00	\$ 1,000.00	\$ 1,213.00	\$ 11,000.00	\$ 10,000.00	-
334 Evaluations	\$ 6,000.00	\$ 79.25	\$ 6,750.00	\$ 1,220.00	\$ 5,500.00	\$ (1,250.00)	-
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2140 Psychological Services Total	\$ 8,400.00	\$ 3,819.25	\$ 7,750.00	\$ 2,433.00	\$ 16,500.00	\$ 8,750.00	112.90%
2150 Speech Services							
110 Salaries-Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
111 Salaries-Substitutes	\$ -	\$ 150.00	\$ -	\$ -	\$ -	\$ -	-
112 Salaries-Aides	\$ 14,520.00	\$ -	\$ 14,062.20	\$ -	\$ 13,476.00	\$ (586.20)	-
210 Health Insurance	\$ 14,899.28	\$ -	\$ 9,783.00	\$ -	\$ 5,783.00	\$ (4,000.00)	-
220 Social Security	\$ 1,141.00	\$ 33.30	\$ 1,075.76	\$ 11.62	\$ 1,076.00	\$ 0.24	-
230 Life Insurance	\$ 99.00	\$ -	\$ 66.04	\$ -	\$ 66.00	\$ (0.04)	-
240 Retirement	\$ 1,005.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	-
250 Workers Compensation	\$ 204.60	\$ 0.77	\$ 60.47	\$ -	\$ 60.47	\$ -	-
260 Unemployment Insurance	\$ 95.42	\$ 5.04	\$ 109.74	\$ -	\$ 50.00	\$ (59.74)	-
280 Dental Insurance	\$ 905.32	\$ -	\$ 905.00	\$ -	\$ -	\$ (905.00)	-
290 Disability Insurance	\$ 143.00	\$ -	\$ 35.16	\$ -	\$ -	\$ (35.16)	-
330 Purchased Services	\$ 14,000.00	\$ 23,180.72	\$ 30,528.00	\$ 8,927.20	\$ 11,000.00	\$ (19,528.00)	-
334 Evaluations	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
580 Travel	\$ -	\$ 1,202.13	\$ -	\$ 1,031.18	\$ 3,000.00	\$ 3,000.00	-
610 Supplies	\$ 200.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	-
612 Testing Supplies	\$ 200.00	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	-
640 Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
650 Audiovisual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
730 Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	-
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2150 Speech Services Total	\$ 49,712.62	\$ 24,571.96	\$ 57,825.37	\$ 9,970.00	\$ 40,461.47	\$ (17,363.90)	-30.0%
2160 Occupational Therapy							
330 Purchased Services	\$ 21,500.00	\$ 28,864.23	\$ 23,868.00	\$ 26,096.53	\$ 25,300.00	\$ 1,432.00	-
334 Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2160 Occupational Therapy Total	\$ 21,500.00	\$ 28,864.23	\$ 23,868.00	\$ 26,096.53	\$ 25,300.00	\$ 1,432.00	6.0%
2190 Other Support Services							
330 Purchased Services	\$ 12,000.00	\$ 492.00	\$ 13,000.00	\$ 1,476.00	\$ 16,000.00	\$ 3,000.00	-
612 Testing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2190 Other Support Services Total	\$ 12,000.00	\$ 492.00	\$ 13,000.00	\$ 1,476.00	\$ 16,000.00	\$ 3,000.00	23.1%
2195 Physical Therapy							
330 Purchased Services	\$ 6,000.00	\$ 13,012.53	\$ 1,000.00	\$ 8,188.98	\$ 3,000.00	\$ 2,000.00	-
334 Evaluations	\$ -	\$ -	\$ -	\$ 87.76	\$ -	\$ -	-
580 Travel	\$ -	\$ 1,750.47	\$ -	\$ 658.20	\$ -	\$ -	-
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
2195 Physical Therapy Total	\$ 6,000.00	\$ 14,763.00	\$ 1,000.00	\$ 8,934.94	\$ 3,000.00	\$ 2,000.00	200.0%
2213 Improvement of Instruction							
110 Salaries-Teachers	\$ -	\$ 11,038.77	\$ 4,500.00	\$ 1,542.60	\$ 5,000.00	\$ 500.00	-
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
210 Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
220 Social Security	\$ -	\$ 748.53	\$ -	\$ 102.93	\$ -	\$ -	-
230 Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
250 Workers Compensation	\$ -	\$ 41.66	\$ -	\$ 14.59	\$ -	\$ -	-
260 Unemployment Insurance	\$ -	\$ 126.13	\$ -	\$ 43.47	\$ -	\$ -	-
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
290 Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
320 Contracted Services	\$ 23,363.00	\$ 23,302.00	\$ 23,763.00	\$ 14,879.00	\$ 31,000.00	\$ 7,237.00	-
322 Professional Development	\$ 9,000.00	\$ 9,770.08	\$ 12,500.00	\$ 8,210.94	\$ 8,000.00	\$ (4,500.00)	-
330 Purchased Services	\$ -	\$ 16,695.38	\$ -	\$ 2,163.02	\$ 3,600.00	\$ 3,600.00	-
580 Travel	\$ -	\$ 7,932.51	\$ 4,000.00	\$ 5,326.10	\$ 4,500.00	\$ 500.00	-
610 Supplies	\$ -	\$ 60.00	\$ -	\$ 677.00	\$ 900.00	\$ 900.00	-
612 Testing Supplies	\$ -	\$ 1,923.15	\$ -	\$ -	\$ -	\$ -	-
640 Books	\$ -	\$ 667.39	\$ -	\$ 711.20	\$ 500.00	\$ 500.00	-
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	-
2213 Improvement of Instruction Total	\$ 32,363.00	\$ 72,305.60	\$ 44,763.00	\$ 33,670.85	\$ 54,000.00	\$ 9,237.00	20.6%
2220 Education Media							
110 Salaries-Teachers	\$ 44,363.88	\$ 46,762.05	\$ 46,723.79	\$ 48,011.11	\$ 47,046.00	\$ 322.21	-

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
111 Salaries- Substitutes	\$ -	\$ 908.75	\$ -	\$ 300.00	\$ -	\$ -	
210 Health Insurance	\$ 11,239.25	\$ 11,248.38	\$ 11,586.10	\$ 11,642.28	\$ 13,388.76	\$ 1,802.66	
220 Social Security	\$ 3,393.84	\$ 3,502.91	\$ 3,574.38	\$ 3,542.60	\$ 3,599.02	\$ 24.64	
230 Life Insurance	\$ 83.00	\$ 92.40	\$ 92.56	\$ 126.00	\$ 126.10	\$ 33.54	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 190.76	\$ 255.17	\$ 200.92	\$ 217.41	\$ 211.71	\$ 10.79	
260 Unemployment Insurance	\$ 95.42	\$ 191.12	\$ 326.91	\$ 172.64	\$ 178.56	\$ (148.35)	
280 Dental Insurance	\$ 905.32	\$ 905.16	\$ 905.32	\$ 905.16	\$ 995.86	\$ 90.54	
290 Disability Insurance	\$ 108.00	\$ 111.02	\$ 116.81	\$ 104.76	\$ 117.62	\$ 0.81	
330 Purchased Services	\$ 1,000.00	\$ 769.00	\$ 1,000.00	\$ 1,119.00	\$ 3,000.00	\$ 2,000.00	
340 Maintenance Contracts	\$ -	\$ 37.90	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ 96.25	\$ -	\$ 467.54	\$ 250.00	\$ 250.00	
640 Books	\$ 3,500.00	\$ 2,856.11	\$ 3,500.00	\$ 3,545.03	\$ 3,500.00	\$ -	
641 Periodicals	\$ 800.00	\$ 924.93	\$ 800.00	\$ 767.85	\$ 800.00	\$ -	
650 Audiovisual	\$ -	\$ -	\$ -	\$ 491.50	\$ 500.00	\$ 500.00	
730 Equipment	\$ 500.00	\$ -	\$ 1,250.00	\$ 2,464.50	\$ -	\$ (1,250.00)	
2220 Education Media Total	\$ 66,179.47	\$ 68,661.15	\$ 70,076.79	\$ 73,877.38	\$ 73,713.63	\$ 3,636.84	5.2%
2222 Instructional Technology Services							
731 Capital Equipment> \$5000	\$ -	\$ -	\$ 6,000.00	\$ 1,598.00	\$ 6,000.00	\$ -	
2222 Instructional Technology Services Total	\$ -	\$ -	\$ 6,000.00	\$ 1,598.00	\$ 6,000.00	\$ -	0.0%
2310 School Board							
100 Salaries Administrators	\$ 3,750.00	\$ 3,000.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ -	
210 Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ 286.90	\$ 229.52	\$ 286.90	\$ 286.90	\$ 286.90	\$ -	
230 Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 16.50	\$ -	\$ 16.50	\$ -	\$ 16.50	\$ -	
260 Unemployment Insurance	\$ 14.25	\$ -	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 15.00	\$ -	\$ 15.00	\$ -	\$ -	\$ (15.00)	
330 Purchased Services	\$ 6,056.00	\$ 2,163.76	\$ 6,056.00	\$ 975.00	\$ 15,000.00	\$ 8,944.00	
531 Postage	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	
540 Advertising	\$ 300.00	\$ 110.50	\$ 300.00	\$ 140.25	\$ 300.00	\$ -	
550 Printing	\$ 500.00	\$ -	\$ 500.00	\$ 145.90	\$ 500.00	\$ -	
580 Travel	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	
610 Supplies	\$ 200.00	\$ 60.13	\$ 200.00	\$ -	\$ 200.00	\$ -	
810 Dues & Fees	\$ 1,500.00	\$ 4,183.72	\$ 1,500.00	\$ 3,602.00	\$ 5,000.00	\$ 3,500.00	
890 Miscellaneous	\$ 500.00	\$ 250.00	\$ 500.00	\$ -	\$ -	\$ (500.00)	
2310 School Board Total	\$ 13,638.65	\$ 9,997.63	\$ 13,624.40	\$ 8,900.05	\$ 25,553.40	\$ 11,929.00	87.6%
2313 Treasurer							
125 Salaries-Treasurer	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	
210 Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ 383.00	\$ 382.46	\$ 383.00	\$ 382.46	\$ 382.50	\$ (0.50)	
250 Workers Compensation	\$ 22.00	\$ 26.65	\$ 22.00	\$ 22.62	\$ 22.50	\$ 0.50	
260 Unemployment Insurance	\$ 19.00	\$ -	\$ 19.00	\$ -	\$ -	\$ (19.00)	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 19.00	\$ -	\$ 19.00	\$ -	\$ -	\$ (19.00)	
330 Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
331 Supervisory Union Assessment	\$ 999.78	\$ 999.80	\$ 1,016.35	\$ 1,016.35	\$ 966.09	\$ (50.26)	
531 Postage	\$ 450.00	\$ -	\$ 450.00	\$ 115.00	\$ -	\$ (450.00)	
610 Supplies	\$ 400.00	\$ 504.02	\$ 400.00	\$ 243.88	\$ -	\$ (400.00)	
810 Dues & Fees	\$ -	\$ -	\$ 75.00	\$ -	\$ -	\$ (75.00)	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2313 Treasurer Total	\$ 7,292.78	\$ 6,912.93	\$ 7,384.35	\$ 6,780.31	\$ 6,371.09	\$ (1,013.26)	-13.7%
2315 Legal Services							
335 Legal Services	\$ 2,500.00	\$ 626.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	
2315 Legal Services Total	\$ 2,500.00	\$ 626.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.0%
2317 Audit Services							
337 Audit Services	\$ 6,525.00	\$ 6,440.87	\$ 6,995.00	\$ 6,569.94	\$ 6,995.00	\$ -	
2317 Audit Services Total	\$ 6,525.00	\$ 6,440.87	\$ 6,995.00	\$ 6,569.94	\$ 6,995.00	\$ -	0.0%
2319 Negotiations							
890 Miscellaneous	\$ -	\$ -	\$ 37,129.86	\$ -	\$ -	\$ (37,129.86)	
2319 Negotiations Total	\$ -	\$ -	\$ 37,129.86	\$ -	\$ -	\$ (37,129.86)	-100.0%
2320 Central Administration							
331 Supervisory Union Assessment	\$ 140,658.11	\$ 140,658.12	\$ 150,252.95	\$ 150,252.95	\$ 153,625.75	\$ 3,372.80	
2320 Central Administration Total	\$ 140,658.11	\$ 140,658.12	\$ 150,252.95	\$ 150,252.95	\$ 153,625.75	\$ 3,372.80	2.2%
2410 Principal's Office							
100 Salaries Administrators	\$ 75,973.68	\$ 70,282.87	\$ 74,999.17	\$ 77,100.00	\$ 79,413.00	\$ 4,413.83	
111 Salaries- Substitutes	\$ 1,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
123 Salaries-Administrative Support	\$ 46,496.50	\$ 40,800.27	\$ 37,246.90	\$ 40,666.33	\$ 41,785.60	\$ 4,538.70	
126 Substitutes- Office	\$ -	\$ 6,247.20	\$ 6,000.00	\$ 3,280.35	\$ 6,000.00	\$ -	
140 Salaries-Mid Management	\$ 22,576.80	\$ 23,321.18	\$ 24,696.32	\$ 24,546.56	\$ 26,076.80	\$ 1,380.48	
210 Health Insurance	\$ 25,603.03	\$ 32,718.41	\$ 40,370.34	\$ 33,835.64	\$ 41,737.82	\$ 1,367.48	
220 Social Security	\$ 11,265.73	\$ 10,334.64	\$ 9,802.63	\$ 10,709.86	\$ 11,047.63	\$ 1,245.00	
230 Life Insurance	\$ 340.00	\$ 296.00	\$ 332.80	\$ 417.75	\$ 431.99	\$ 99.19	
240 Retirement	\$ 1,907.00	\$ 1,446.31	\$ 2,114.00	\$ 1,379.12	\$ 1,950.00	\$ (164.00)	
250 Workers Compensation	\$ 633.54	\$ 738.12	\$ 551.00	\$ 669.21	\$ 649.87	\$ 98.87	
260 Unemployment Insurance	\$ 444.46	\$ 985.04	\$ 2,486.03	\$ 655.81	\$ 713.79	\$ (1,772.24)	
280 Dental Insurance	\$ 1,350.96	\$ 1,724.04	\$ 1,900.64	\$ 1,805.40	\$ 1,986.58	\$ 85.94	
290 Disability Insurance	\$ 210.00	\$ 321.77	\$ 330.35	\$ 323.83	\$ 361.03	\$ 30.68	
320 Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
322 Professional Development	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 3,200.00	\$ 2,500.00	\$ -	
330 Purchased Services	\$ -	\$ 1,240.45	\$ 1,050.00	\$ 625.44	\$ 1,050.00	\$ -	
430 Repairs & Maintenance	\$ -	\$ -	\$ 3,200.00	\$ 246.00	\$ 200.00	\$ (3,000.00)	
442 Rental	\$ 1,046.00	\$ 10,035.37	\$ 3,046.00	\$ 231.00	\$ 1,200.00	\$ (1,846.00)	
443 Lease	\$ 10,822.00	\$ 3,760.39	\$ 13,434.00	\$ 11,779.04	\$ 14,500.00	\$ 1,066.00	
530 Communications	\$ 500.00	\$ 1,048.00	\$ 1,112.00	\$ 1,405.08	\$ 1,500.00	\$ 388.00	
531 Postage	\$ 2,250.00	\$ 869.82	\$ 2,250.00	\$ 2,162.43	\$ 2,000.00	\$ (250.00)	
540 Advertising	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 246.50	\$ 400.00	\$ (850.00)	
580 Travel	\$ 1,000.00	\$ 631.45	\$ 1,000.00	\$ 496.16	\$ 1,000.00	\$ -	
610 Supplies	\$ 1,500.00	\$ 4,493.14	\$ 1,500.00	\$ 992.87	\$ 1,900.00	\$ 400.00	
611 Bulk Order Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
640 Books	\$ 300.00	\$ 12.00	\$ 300.00	\$ 24.00	\$ 250.00	\$ (50.00)	
641 Periodicals	\$ 300.00	\$ 39.00	\$ 300.00	\$ -	\$ 100.00	\$ (200.00)	
670 Software	\$ -	\$ 293.20	\$ -	\$ -	\$ 550.00	\$ 550.00	
730 Equipment	\$ 800.00	\$ 699.99	\$ 800.00	\$ 79.99	\$ 600.00	\$ (200.00)	
731 Capital Equipment> \$5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
810 Dues & Fees	\$ 1,200.00	\$ 1,247.94	\$ 1,200.00	\$ 1,341.11	\$ 1,200.00	\$ -	
890 Miscellaneous	\$ 1,000.00	\$ 1,130.53	\$ 1,500.00	\$ 1,418.07	\$ 1,500.00	\$ -	
2410 Principal's Office Total	\$ 213,169.70	\$ 214,717.13	\$ 235,272.18	\$ 219,637.55	\$ 242,604.11	\$ 7,331.93	3.1%
2420 Special Education Administration							
331 Supervisory Union Assessment	\$ 20,417.09	\$ 20,417.08	\$ 19,590.04	\$ 19,590.04	\$ 24,344.43	\$ 4,754.39	
2420 Special Education Administration Total	\$ 20,417.09	\$ 20,417.08	\$ 19,590.04	\$ 19,590.04	\$ 24,344.43	\$ 4,754.39	24.3%
2520 Fiscal Services- Revenue Anticipation							
830 Interest	\$ 3,500.00	\$ 14,818.99	\$ 12,540.00	\$ 13,927.00	\$ 13,540.00	\$ 1,000.00	
2520 Fiscal Services- Revenue Anticipation Total	\$ 3,500.00	\$ 14,818.99	\$ 12,540.00	\$ 13,927.00	\$ 13,540.00	\$ 1,000.00	8.0%
2600 Facility Maintenance							
111 Salaries- Substitutes	\$ 6,800.00	\$ 3,834.99	\$ 6,800.00	\$ 499.50	\$ 3,500.00	\$ (3,300.00)	
130 Salaries-Custodial/Maintenance	\$ 60,607.64	\$ 66,135.88	\$ 65,793.21	\$ 69,613.30	\$ 68,723.91	\$ 2,930.70	
210 Health Insurance	\$ 16,957.14	\$ 19,545.02	\$ 21,123.28	\$ 21,529.82	\$ 24,759.42	\$ 3,636.14	
220 Social Security	\$ 4,659.43	\$ 5,022.00	\$ 5,068.17	\$ 5,035.57	\$ 5,148.25	\$ 80.08	
230 Life Insurance	\$ 140.00	\$ 126.96	\$ 132.08	\$ 179.92	\$ 179.92	\$ 47.84	
240 Retirement	\$ 1,920.00	\$ 1,075.00	\$ 1,920.00	\$ 488.55	\$ 1,250.00	\$ (670.00)	
250 Workers Compensation	\$ 2,348.89	\$ 1,936.02	\$ 451.49	\$ 2,657.22	\$ 2,352.41	\$ 1,900.92	
260 Unemployment Insurance	\$ 143.13	\$ 775.69	\$ 1,292.12	\$ 705.21	\$ 701.04	\$ (591.08)	
280 Dental Insurance	\$ 900.64	\$ 862.73	\$ 900.32	\$ 1,355.28	\$ 1,491.22	\$ 590.90	
290 Disability Insurance	\$ 263.00	\$ 125.96	\$ 175.22	\$ 120.04	\$ 125.37	\$ (49.85)	
322 Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
330 Purchased Services	\$ 11,000.00	\$ 13,877.59	\$ 11,500.00	\$ 7,487.68	\$ 13,000.00	\$ 1,500.00	
411 Water/Sewer	\$ 6,000.00	\$ 5,769.80	\$ 6,500.00	\$ 5,400.00	\$ 6,500.00	\$ -	
421 Waste Removal	\$ 5,500.00	\$ 4,025.54	\$ 5,500.00	\$ 4,000.00	\$ 5,500.00	\$ -	
422 Snow Removal	\$ 6,500.00	\$ 6,360.00	\$ 7,500.00	\$ 6,000.00	\$ 7,000.00	\$ (500.00)	
424 Grounds Services	\$ 2,200.00	\$ 2,120.00	\$ 2,400.00	\$ 1,200.00	\$ 2,400.00	\$ -	
430 Repairs & Maintenance	\$ 174,300.00	\$ 43,173.18	\$ 70,500.00	\$ 14,221.48	\$ 60,000.00	\$ (10,500.00)	
475 Uniform	\$ -	\$ 702.75	\$ 400.00	\$ 574.00	\$ 700.00	\$ 300.00	
521 Property & Liability Insurance	\$ 11,383.00	\$ 10,973.00	\$ 11,383.00	\$ 10,895.00	\$ 11,250.00	\$ (133.00)	
580 Travel	\$ 400.00	\$ -	\$ 400.00	\$ 43.85	\$ 200.00	\$ (200.00)	
610 Supplies	\$ 14,000.00	\$ 9,314.89	\$ 18,000.00	\$ 41.68	\$ 10,000.00	\$ (8,000.00)	
611 Bulk Order Supplies	\$ -	\$ 4,150.38	\$ -	\$ 8,913.02	\$ 10,000.00	\$ 10,000.00	
616 Grounds Supplies	\$ 3,500.00	\$ -	\$ 4,500.00	\$ -	\$ 2,000.00	\$ (2,500.00)	
622 Electricity	\$ 25,500.00	\$ 29,069.57	\$ 33,000.00	\$ 31,000.00	\$ 34,000.00	\$ 1,000.00	
624 Fuel Oil	\$ 38,640.00	\$ 22,186.17	\$ 47,600.00	\$ 45,000.00	\$ 45,000.00	\$ (2,600.00)	
730 Equipment	\$ 10,500.00	\$ 4,008.08	\$ 27,500.00	\$ 9,709.00	\$ 5,000.00	\$ (22,500.00)	
810 Dues & Fees	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	
2600 Facility Maintenance Total	\$ 404,562.87	\$ 255,171.20	\$ 350,738.89	\$ 246,670.12	\$ 321,181.54	\$ (29,557.35)	-8.4%
2711 Transportation- Regular Education							
510 Contracted Service	\$ 91,830.60	\$ 94,140.16	\$ 93,758.00	\$ 92,402.54	\$ 94,435.00	\$ 677.00	
2711 Transportation- Regular Education Total	\$ 91,830.60	\$ 94,140.16	\$ 93,758.00	\$ 92,402.54	\$ 94,435.00	\$ 677.00	0.7%

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
2714 Transportation-Special Education							
510 Contracted Service	\$ 12,975.00	\$ 42,531.96	\$ 23,292.00	\$ 29,691.43	\$ 32,125.00	\$ 8,833.00	
519 Field Trips	\$ -	\$ -	\$ -	\$ -	\$ 18,342.00	\$ 18,342.00	
2714 Transportation-Special Education Total	\$ 12,975.00	\$ 42,531.96	\$ 23,292.00	\$ 29,691.43	\$ 50,467.00	\$ 27,175.00	116.7%
2720 Transportation-Co-Curricular							
510 Contracted Service	\$ -	\$ 3,771.02	\$ -	\$ 1,665.76	\$ -	\$ -	
519 Field Trips	\$ 6,500.00	\$ 3,706.75	\$ 6,500.00	\$ 6,622.11	\$ 7,750.00	\$ 1,250.00	
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2720 Transportation-Co-Curricular Total	\$ 6,500.00	\$ 7,477.77	\$ 6,500.00	\$ 8,287.87	\$ 7,750.00	\$ 1,250.00	19.2%
2840 Network Services							
133 Salaries-Technicians	\$ 14,333.76	\$ 15,100.40	\$ 14,333.76	\$ 15,968.14	\$ 16,133.00	\$ 1,799.24	
210 Health Insurance	\$ 3,016.86	\$ 3,015.96	\$ 2,684.04	\$ 3,121.42	\$ 3,589.64	\$ 905.60	
220 Social Security	\$ 1,295.88	\$ 1,385.91	\$ 1,301.86	\$ 1,460.39	\$ 1,371.14	\$ 69.28	
230 Life Insurance	\$ 66.00	\$ 66.00	\$ 81.90	\$ 90.00	\$ 90.00	\$ 8.19	
240 Retirement	\$ 564.00	\$ 696.00	\$ 700.00	\$ 696.00	\$ 700.00	\$ -	
250 Workers Compensation	\$ 72.85	\$ 96.73	\$ 76.18	\$ 85.90	\$ 80.65	\$ 4.47	
260 Unemployment Insurance	\$ 118.04	\$ 171.62	\$ 628.98	\$ 166.40	\$ 192.80	\$ (436.18)	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 34.00	\$ 37.78	\$ 42.54	\$ 36.73	\$ 44.80	\$ 2.26	
330 Purchased Services	\$ 5,000.00	\$ 2,666.55	\$ 21,189.73	\$ 8,473.00	\$ 10,000.00	\$ (11,189.73)	
430 Repairs & Maintenance	\$ 1,000.00	\$ 229.00	\$ 1,000.00	\$ 133.53	\$ 1,000.00	\$ -	
530 Communications	\$ 5,500.00	\$ 3,818.43	\$ 5,500.00	\$ 14,787.77	\$ 5,605.00	\$ 105.00	
580 Travel	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 50.00	\$ (50.00)	
610 Supplies	\$ 4,500.00	\$ 2,031.59	\$ 5,975.00	\$ 3,876.55	\$ 5,975.00	\$ -	
670 Software	\$ 2,500.00	\$ 1,257.88	\$ 2,500.00	\$ 744.00	\$ 2,500.00	\$ -	
730 Equipment	\$ 19,600.00	\$ 14,717.94	\$ 19,600.00	\$ 14,059.99	\$ 19,000.00	\$ (600.00)	
2840 Network Services Total	\$ 57,701.39	\$ 45,291.79	\$ 75,713.99	\$ 63,699.82	\$ 66,332.12	\$ (9,381.87)	-12.4%
3100 Food Service							
111 Salaries-Substitutes	\$ -	\$ 2,025.00	\$ -	\$ 1,275.00	\$ -	\$ -	
137 Salaries-Food Service	\$ -	\$ 47,417.04	\$ -	\$ 39,173.90	\$ -	\$ -	
210 Health Insurance	\$ -	\$ 28,243.40	\$ -	\$ 27,249.30	\$ -	\$ -	
220 Social Security	\$ -	\$ 3,470.44	\$ -	\$ 2,838.39	\$ -	\$ -	
230 Life Insurance	\$ -	\$ 132.00	\$ -	\$ 179.92	\$ -	\$ -	
240 Retirement	\$ -	\$ 1,532.24	\$ -	\$ 1,599.72	\$ -	\$ -	
250 Workers Compensation	\$ -	\$ 589.11	\$ -	\$ 673.12	\$ -	\$ -	
260 Unemployment Insurance	\$ -	\$ 763.12	\$ -	\$ 359.32	\$ -	\$ -	
280 Dental Insurance	\$ -	\$ 900.24	\$ -	\$ 900.24	\$ -	\$ -	
290 Disability Insurance	\$ -	\$ 92.30	\$ -	\$ 87.52	\$ -	\$ -	
330 Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
430 Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ 848.76	\$ -	\$ 2,397.86	\$ -	\$ -	
611 Bulk Order Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
623 Propane	\$ -	\$ 1,484.72	\$ -	\$ 900.00	\$ -	\$ -	
630 Food Purchases	\$ -	\$ 42,001.57	\$ -	\$ 50,661.10	\$ -	\$ -	
670 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
810 Dues & Fees	\$ -	\$ 368.25	\$ -	\$ 495.25	\$ -	\$ -	
890 Miscellaneous	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 67.71	\$ 25,000.00	\$ 21,500.00	
3100 Food Service Total	\$ 3,500.00	\$ 129,868.19	\$ 3,500.00	\$ 128,858.35	\$ 25,000.00	\$ 21,500.00	614.3%
3200 After School Care							
330 Purchased Services	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -	
3200 After School Care Total	\$ -	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -	N/A
3900 Summer School							
110 Salaries-Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ 87.00	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
330 Purchased Services	\$ 1,715.05	\$ -	\$ 1,715.00	\$ -	\$ -	\$ (1,715.00)	
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3900 Summer School Total	\$ 1,802.05	\$ -	\$ 1,715.00	\$ -	\$ -	\$ (1,715.00)	-100.0%
4000 Construction Services							
140 Salaries-Mid Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
330 Purchased Services	\$ -	\$ 988.87	\$ -	\$ -	\$ -	\$ -	
430 Repairs & Maintenance	\$ -	\$ 1,047.58	\$ -	\$ -	\$ -	\$ -	
450 General Contractor	\$ -	\$ 80,342.30	\$ -	\$ -	\$ -	\$ -	

HYDE PARK ELEMENTARY SCHOOL PROPOSED
2013-2014 BUDGET

	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
501 Design/Engineering	\$ -	\$ 8,459.60	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
612 Testing Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ 43,245.38	\$ -	\$ -	
810 Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
830 Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4000 Construction Services Total	\$ -	\$ 90,838.35	\$ -	\$ 43,245.38	\$ -	\$ -	N/A
5100 Debt Service-Long Term							
830 Interest	\$ 950.00	\$ 2,681.58	\$ 1,300.00	\$ 521.27	\$ 1,200.00	\$ (100.00)	
910 Principal	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 36,933.75	\$ 35,000.00	\$ -	
5100 Debt Service-Long Term Total	\$ 35,950.00	\$ 37,681.58	\$ 36,300.00	\$ 37,455.02	\$ 36,200.00	\$ (100.00)	-0.3%
5300 Fund Transfers							
930 Reserve Fund Transfer	\$ -	\$ 35,950.00	\$ -	\$ 0.99	\$ -	\$ -	
5300 Fund Transfers Total	\$ -	\$ 35,950.00	\$ -	\$ 0.99	\$ -	\$ -	
Grand Total	\$ 3,589,047.00	\$ 3,929,745.29	\$ 3,797,277.00	\$ 3,692,554.95	\$ 4,029,804.00	\$ 232,527.00	6.124%

HYDE PARK ELEMENTARY SCHOOL DISTRICT PROPOSED BUDGET REVENUES
2013-2014

Description	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed	
					Budget FY 14	Difference
21st Century Revenue	\$ -	\$ (29,200.00)	\$ (19,757.00)	\$ (5,283.75)	\$ -	\$ 19,757.00
Best Grant	\$ -	\$ (106.08)	\$ -	\$ (165.27)	\$ -	\$ -
Breakfast Adjustment	\$ -	\$ (684.60)	\$ -	\$ -	\$ -	\$ -
CFP ARRA - LNSU Bill Bank	\$ -	\$ (445.28)	\$ -	\$ -	\$ -	\$ -
Child Nutrition Summer Food Serv. Program	\$ -	\$ (750.00)	\$ -	\$ -	\$ -	\$ -
Consolidated Grant	\$ (140,764.00)	\$ (168,059.00)	\$ (148,847.00)	\$ (63,011.81)	\$ (149,273.00)	\$ (426.00)
Donations	\$ -	\$ -	\$ -	\$ (437.12)	\$ -	\$ -
Donations - Sports For Life	\$ -	\$ (324.50)	\$ -	\$ (356.00)	\$ -	\$ -
Education Jobs Funds	\$ -	\$ (7,730.42)	\$ -	\$ -	\$ -	\$ -
EPSDT	\$ -	\$ (7,160.95)	\$ -	\$ (2,738.01)	\$ (7,000.00)	\$ (7,000.00)
Extraordinary - Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Service - Sales To Students	\$ -	\$ (32,370.72)	\$ -	\$ (13,675.55)	\$ -	\$ -
Food Service Sales-Other	\$ -	\$ (968.50)	\$ -	\$ (508.42)	\$ -	\$ -
General State Support Grant	\$ (2,706,762.00)	\$ (2,600,693.95)	\$ (2,854,925.73)	\$ (2,854,926.00)	\$ (3,065,743.00)	\$ (210,817.27)
Grants Private Sources	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ -	\$ -
Idea B - Pre School	\$ (2,824.00)	\$ (2,824.00)	\$ (3,573.00)	\$ (1,031.34)	\$ (2,404.00)	\$ 1,169.00
IDEAB Discretionary	\$ -	\$ (21,807.10)	\$ -	\$ -	\$ -	\$ -
Interest	\$ (7,500.00)	\$ (18,217.02)	\$ (7,500.00)	\$ (8,319.17)	\$ (13,000.00)	\$ (5,500.00)
Local Revenue	\$ -	\$ (2,000.00)	\$ -	\$ (2,000.00)	\$ -	\$ -
Medicaid Reimbursement	\$ (29,980.00)	\$ (35,951.48)	\$ (34,707.00)	\$ -	\$ (40,000.00)	\$ (5,293.00)
Mentoring Grant	\$ -	\$ (2,451.95)	\$ -	\$ (948.05)	\$ -	\$ -
Miscellaneous	\$ (500.00)	\$ (2,267.23)	\$ (500.00)	\$ (0.99)	\$ (2,000.00)	\$ (1,500.00)
Other Restricted ARRA - Energy	\$ -	\$ (4,066.16)	\$ -	\$ -	\$ -	\$ -
Parental Involvement	\$ -	\$ (532.79)	\$ -	\$ (375.00)	\$ -	\$ -
Program Fees	\$ -	\$ (16,000.00)	\$ -	\$ (19,060.24)	\$ -	\$ -
Program Fees - Sports for Life	\$ -	\$ (11,622.10)	\$ -	\$ (11,251.70)	\$ -	\$ -
Property Taxes	\$ -	\$ (100,000.00)	\$ -	\$ -	\$ -	\$ -
Reserve Transfer	\$ (35,950.00)	\$ (35,950.00)	\$ -	\$ -	\$ -	\$ -
School Breakfast Match	\$ -	\$ (694.79)	\$ -	\$ -	\$ -	\$ -
School Breakfast Reimbursement	\$ -	\$ (30,959.49)	\$ -	\$ -	\$ -	\$ -
School Lunch Match	\$ -	\$ (1,144.72)	\$ -	\$ -	\$ -	\$ -
School Lunch Reimbursement	\$ -	\$ (42,066.18)	\$ -	\$ -	\$ -	\$ -
Services To Other Schools	\$ (22,072.00)	\$ -	\$ -	\$ -	\$ -	\$ -
Special Ed. - Extraordinary	\$ (47,000.00)	\$ (92,316.60)	\$ (82,005.00)	\$ -	\$ (127,433.00)	\$ (45,428.00)
Special Ed. Mainstream Block	\$ (76,130.00)	\$ (76,130.00)	\$ (78,335.00)	\$ (78,335.00)	\$ (80,408.00)	\$ (2,073.00)
Special Ed. Reimbursement	\$ (361,676.00)	\$ (332,673.78)	\$ (413,114.27)	\$ (166,373.00)	\$ (392,920.00)	\$ 20,194.27
Special Education Idea B	\$ (89,043.00)	\$ (89,174.00)	\$ (82,467.00)	\$ (30,816.58)	\$ (65,449.00)	\$ 17,018.00
SPED reimbursement Prior Year	\$ -	\$ (4,449.74)	\$ -	\$ (2,002.22)	\$ -	\$ -
State Aid -Transportation	\$ (39,250.00)	\$ (39,017.00)	\$ (40,319.00)	\$ (40,792.00)	\$ (37,139.00)	\$ 3,180.00
State Eee Program	\$ (29,596.00)	\$ (29,596.00)	\$ (31,227.00)	\$ (31,227.00)	\$ (34,035.00)	\$ (2,808.00)
State Placed Student Reimbursement	\$ -	\$ (29,721.00)	\$ -	\$ -	\$ -	\$ -
Summer Food Service Program	\$ -	\$ (1,224.51)	\$ -	\$ (2,715.05)	\$ -	\$ -
Tax Supported 21st C. Grant	\$ -	\$ (6,068.05)	\$ -	\$ -	\$ (13,000.00)	\$ (13,000.00)
Transfer In from SIG fund 379	\$ -	\$ (12,204.43)	\$ -	\$ -	\$ -	\$ -
VSBIT PathPoints	\$ -	\$ (1,832.41)	\$ -	\$ (323.35)	\$ -	\$ -
VT Community Foundation	\$ -	\$ -	\$ -	\$ (5,376.00)	\$ -	\$ -
Grand Total	\$ (3,589,047.00)	\$ (3,891,456.53)	\$ (3,797,277.00)	\$ (3,347,048.62)	\$ (4,029,804.00)	\$ (232,527.00)