

JOHNSON ELEMENTARY SCHOOL
PROPOSED BUDGET EXPENDITURES
2014-2015

Description	Budget FY 13	Actuals FY 13	Actuals FY 14		Proposed Budget FY 15	Difference	Percent Change
			Budget FY 14	YTD			
1100 Regular Instruction	\$ 1,067,813.70	\$ 1,005,448.72	\$ 1,029,747.49	\$ 1,071,386.86	\$ 1,188,567.45	\$ 158,819.96	15.42%
110 Salaries-Teachers	\$ 703,408.85	\$ 698,784.50	\$ 691,889.44	\$ 718,228.59	\$ 756,297.98	\$ 64,408.54	
111 Salaries-Substitutes	\$ 20,000.00	\$ 18,227.61	\$ 20,000.00	\$ 9,947.30	\$ 20,000.00	\$ -	
112 Salaries-Aides	\$ 36,987.79	\$ 27,681.15	\$ 24,901.40	\$ 48,637.21	\$ 49,948.57	\$ 25,047.17	
113 Substitutes-Support Staff	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 37,649.48	\$ 31,994.09	\$ 31,994.09	
210 Health Insurance	\$ 152,920.28	\$ 134,402.68	\$ 151,567.51	\$ 154,247.33	\$ 185,389.33	\$ 33,821.82	
220 Social Security	\$ 55,451.76	\$ 57,863.74	\$ 53,256.46	\$ 61,135.18	\$ 64,363.76	\$ 11,107.30	
230 Life Insurance	\$ 1,143.96	\$ 1,753.00	\$ 1,043.23	\$ 2,050.26	\$ 2,258.95	\$ 1,215.72	
240 Retirement	\$ 2,312.57	\$ 1,341.20	\$ 3,112.60	\$ 3,346.77	\$ 4,685.29	\$ 1,572.69	
250 Workers Compensation	\$ 3,084.10	\$ 3,883.64	\$ 3,055.42	\$ 4,666.29	\$ 3,874.50	\$ 819.08	
260 Unemployment Insurance	\$ 3,907.02	\$ 545.80	\$ 1,932.37	\$ 787.15	\$ 4,046.88	\$ 2,114.51	
270 Tuition Benefit	\$ 44,587.68	\$ 29,440.98	\$ 31,071.66	\$ 385.00	\$ 10,000.00	\$ (21,071.66)	
280 Dental Insurance	\$ 3,422.95	\$ 2,589.15	\$ 2,827.00	\$ 4,186.41	\$ 5,184.94	\$ 2,357.94	
290 Disability Insurance	\$ 1,736.74	\$ 1,800.73	\$ 1,740.40	\$ 1,757.24	\$ 2,101.28	\$ 360.88	
320 Contracted Services	\$ -	\$ -	\$ -	\$ 35.00	\$ -	\$ -	
330 Purchased Services	\$ -	\$ -	\$ 4,500.00	\$ 596.00	\$ 5,500.00	\$ 1,000.00	
340 Maintenance Contracts	\$ -	\$ -	\$ -	\$ 169.49	\$ -	\$ -	
430 Repairs & Maintenance	\$ 300.00	\$ 250.67	\$ 300.00	\$ 530.20	\$ 550.00	\$ 250.00	
504 Contracted Services 504	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200.00)	
580 Travel	\$ 400.00	\$ 50.85	\$ 400.00	\$ -	\$ 400.00	\$ -	
610 Supplies	\$ 27,000.00	\$ 23,919.78	\$ 24,750.00	\$ 22,085.24	\$ 25,596.88	\$ 846.88	
612 Testing Supplies	\$ 3,500.00	\$ 368.71	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	
640 Books	\$ 2,000.00	\$ 1,100.49	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	
641 Periodicals	\$ -	\$ 1,219.04	\$ 1,500.00	\$ 176.80	\$ 1,500.00	\$ -	
670 Software	\$ 250.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
730 Equipment	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 372.00	\$ 3,950.00	\$ 2,750.00	
810 Dues & Fees	\$ -	\$ 225.00	\$ -	\$ 360.00	\$ 375.00	\$ 375.00	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 37.92	\$ 50.00	\$ 50.00	
1101 Preschool	\$ 23,300.20	\$ 39,757.04	\$ 58,441.70	\$ 48,144.64	\$ 51,607.01	\$ (6,834.69)	-11.69%
110 Salaries-Teachers	\$ 18,980.16	\$ 22,335.79	\$ 27,053.95	\$ 16,912.56	\$ 21,577.50	\$ (5,476.45)	
111 Salaries-Substitutes	\$ 700.00	\$ 303.66	\$ 700.00	\$ 780.53	\$ 700.00	\$ -	
112 Salaries-Aides	\$ -	\$ -	\$ 11,115.98	\$ 12,629.37	\$ 10,096.42	\$ (1,019.56)	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 1,770.50	\$ 1,797.30	\$ 1,797.30	
210 Health Insurance	\$ -	\$ 10,729.48	\$ 13,858.33	\$ 10,442.98	\$ 10,917.63	\$ (2,940.70)	
220 Social Security	\$ 1,423.52	\$ 2,644.37	\$ 2,842.80	\$ 2,454.79	\$ 2,543.91	\$ (298.89)	
230 Life Insurance	\$ 26.41	\$ 104.79	\$ 80.79	\$ 100.76	\$ 103.56	\$ 22.77	
240 Retirement	\$ -	\$ 609.76	\$ 560.31	\$ 727.36	\$ 790.34	\$ 230.03	
250 Workers Compensation	\$ 80.01	\$ 182.24	\$ 159.79	\$ 143.43	\$ 145.62	\$ (14.17)	
260 Unemployment Insurance	\$ 52.72	\$ 37.13	\$ 99.59	\$ 39.16	\$ 64.88	\$ (34.71)	
270 Tuition Benefit	\$ 1,440.86	\$ 1,172.88	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	
280 Dental Insurance	\$ -	\$ 899.19	\$ 1,127.27	\$ 767.14	\$ 843.91	\$ (283.36)	
290 Disability Insurance	\$ 46.52	\$ 75.16	\$ 92.89	\$ 67.74	\$ 75.94	\$ (16.95)	
330 Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 500.00	\$ 662.59	\$ 700.00	\$ 866.32	\$ 700.00	\$ -	
640 Books	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	
641 Periodicals	\$ -	\$ -	\$ -	\$ 442.00	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1102 Art	\$ 15,000.00	\$ 14,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
330 Purchased Services	\$ 15,000.00	\$ 14,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	
1130 Auxiliary Services	\$ 258,325.66	\$ 219,730.41	\$ 238,202.78	\$ 241,090.20	\$ 244,478.81	\$ 6,276.03	2.63%
110 Salaries-Teachers	\$ 192,260.92	\$ 165,335.46	\$ 177,511.79	\$ 182,496.92	\$ 190,348.30	\$ 12,836.51	
111 Salaries-Substitutes	\$ -	\$ 661.26	\$ -	\$ 618.49	\$ -	\$ -	
112 Salaries-Aides	\$ 6,704.37	\$ 8,199.91	\$ 9,426.72	\$ 0.88	\$ -	\$ (9,426.72)	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 9,443.38	\$ 2,365.00	\$ 2,365.00	
210 Health Insurance	\$ 30,268.22	\$ 16,230.35	\$ 21,007.18	\$ 28,889.30	\$ 28,720.20	\$ 7,713.02	
220 Social Security	\$ 15,094.09	\$ 14,045.41	\$ 13,949.43	\$ 14,525.52	\$ 14,813.78	\$ 864.35	
230 Life Insurance	\$ 265.04	\$ 389.49	\$ 259.32	\$ 422.47	\$ 422.10	\$ 162.78	
240 Retirement	\$ 753.17	\$ 645.83	\$ 638.19	\$ 0.04	\$ -	\$ (638.19)	
250 Workers Compensation	\$ 848.43	\$ 935.54	\$ 784.09	\$ 856.51	\$ 839.57	\$ 55.48	
260 Unemployment Insurance	\$ 955.56	\$ 147.54	\$ 1,095.61	\$ 145.08	\$ 2,886.53	\$ 1,790.92	
270 Tuition Benefit	\$ 8,152.14	\$ 10,522.82	\$ 10,438.30	\$ 1,885.50	\$ 1,200.00	\$ (9,238.30)	
280 Dental Insurance	\$ 1,030.45	\$ 939.93	\$ 1,136.29	\$ 832.26	\$ 915.55	\$ (220.74)	
290 Disability Insurance	\$ 493.27	\$ 397.60	\$ 455.86	\$ 419.86	\$ 467.78	\$ 11.92	
610 Supplies	\$ 1,305.00	\$ 1,279.27	\$ 1,305.00	\$ 553.99	\$ 1,305.00	\$ -	
641 Periodicals	\$ 195.00	\$ -	\$ 195.00	\$ -	\$ 195.00	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1200 Special Education	\$ 529,881.49	\$ 675,732.65	\$ 611,620.26	\$ 645,727.51	\$ 752,292.69	\$ 140,672.43	23.00%
110 Salaries-Teachers	\$ 118,801.44	\$ 114,915.35	\$ 124,316.00	\$ 120,124.29	\$ 138,950.80	\$ 14,634.80	

JOHNSON ELEMENTARY SCHOOL
PROPOSED BUDGET EXPENDITURES
2014-2015

Description	Actuals FY 13		Budget FY 14		Actuals FY 14 YTD		Proposed Budget FY 15		Difference	Percent Change
	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference		
111 Salaries-Substitutes	\$ -	\$ 7,468.82	\$ 3,500.00	\$ 4,609.16	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ 195,483.02	\$ 230,319.92	\$ 193,828.32	\$ 216,427.52	\$ 255,589.86	\$ 61,761.54	\$ -	\$ -	\$ -	
123 Salaries-Administrative Support	\$ 1,054.79	\$ 1,296.41	\$ 1,497.27	\$ 1,422.62	\$ 1,456.61	\$ (40.66)	\$ -	\$ -	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 21,435.74	\$ 712.02	\$ 712.02	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 80,979.59	\$ 130,660.98	\$ 143,540.44	\$ 132,799.00	\$ 172,188.97	\$ 28,648.53	\$ -	\$ -	\$ -	
220 Social Security	\$ 23,873.36	\$ 25,864.33	\$ 22,205.61	\$ 26,571.82	\$ 31,399.08	\$ 9,193.47	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 983.58	\$ 1,293.35	\$ 966.75	\$ 1,338.84	\$ 1,511.93	\$ 545.18	\$ -	\$ -	\$ -	
240 Retirement	\$ 9,232.35	\$ 10,582.50	\$ 9,913.57	\$ 10,515.82	\$ 10,751.07	\$ 837.50	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 1,327.05	\$ 1,578.58	\$ 1,248.14	\$ 1,622.66	\$ 1,773.78	\$ 525.64	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ 2,476.42	\$ 657.05	\$ 2,489.09	\$ 583.63	\$ 2,435.93	\$ (53.16)	\$ -	\$ -	\$ -	
270 Tuition Benefit	\$ 27,336.00	\$ 15,475.39	\$ 10,316.79	\$ 1,365.00	\$ 10,000.00	\$ (316.79)	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ 1,589.78	\$ 3,377.96	\$ 3,166.59	\$ 3,715.99	\$ 5,909.63	\$ 2,743.04	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 744.11	\$ 711.98	\$ 725.69	\$ 735.60	\$ 1,007.01	\$ 281.32	\$ -	\$ -	\$ -	
330 Purchased Services	\$ 500.00	\$ 24,662.00	\$ -	\$ 98,089.23	\$ 100,106.00	\$ 100,106.00	\$ -	\$ -	\$ -	
334 Evaluations	\$ -	\$ 2,617.24	\$ 3,000.00	\$ -	\$ 9,500.00	\$ 6,500.00	\$ -	\$ -	\$ -	
339 Contracted Services Other	\$ 20,500.00	\$ 13,471.00	\$ 84,756.00	\$ -	\$ -	\$ (84,756.00)	\$ -	\$ -	\$ -	
430 Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
561 Tuition	\$ -	\$ 88,596.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
566 Tuition- Private School	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ 1,297.88	\$ 3,000.00	\$ 1,901.61	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	
612 Testing Supplies	\$ -	\$ -	\$ -	\$ 685.34	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ -	
640 Books	\$ -	\$ 362.05	\$ 350.00	\$ 217.64	\$ 350.00	\$ -	\$ -	\$ -	\$ -	
670 Software	\$ -	\$ 177.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ 3,000.00	\$ 346.62	\$ 2,500.00	\$ 1,566.00	\$ 1,600.00	\$ (900.00)	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1205 EEE	\$ 43,370.00	\$ 38,994.03	\$ 39,380.37	\$ 51,645.97	\$ 81,345.78	\$ 41,965.41	106.56%			
110 Salaries-Teachers	\$ 21,213.12	\$ 25,756.81	\$ 22,135.05	\$ 32,324.75	\$ 46,753.29	\$ 24,618.24	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ 10,640.80	\$ -	\$ -	\$ -	\$ 6,942.00	\$ 6,942.00	\$ -	\$ -	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 400.92	\$ 512.97	\$ 512.97	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 4,703.75	\$ 7,932.11	\$ 7,601.54	\$ 10,602.90	\$ 16,932.41	\$ 9,330.87	\$ -	\$ -	\$ -	
220 Social Security	\$ 2,399.32	\$ 1,964.10	\$ 1,641.63	\$ 2,458.77	\$ 3,524.61	\$ 1,882.98	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 84.39	\$ 62.85	\$ 29.72	\$ 82.69	\$ 120.33	\$ 90.61	\$ -	\$ -	\$ -	
240 Retirement	\$ 534.65	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 164.88	\$ 118.73	\$ 92.28	\$ 145.34	\$ 222.22	\$ 129.94	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ 186.75	\$ 22.44	\$ 184.98	\$ 27.58	\$ 125.03	\$ (59.95)	\$ -	\$ -	\$ -	
270 Tuition Benefit	\$ 2,291.28	\$ 230.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ 305.20	\$ 754.38	\$ 691.52	\$ 916.96	\$ 1,224.22	\$ 532.70	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 95.86	\$ 59.26	\$ 53.65	\$ 74.12	\$ 238.70	\$ 185.05	\$ -	\$ -	\$ -	
330 Purchased Services	\$ 450.00	\$ 1,476.00	\$ 4,950.00	\$ 4,242.00	\$ 2,000.00	\$ (2,950.00)	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ 228.90	\$ 150.00	\$ 23.73	\$ 150.00	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 300.00	\$ 328.34	\$ 600.00	\$ 346.21	\$ 1,600.00	\$ 1,000.00	\$ -	\$ -	\$ -	
730 Equipment	\$ -	\$ 59.99	\$ 250.00	\$ -	\$ -	\$ (250.00)	\$ -	\$ -	\$ -	
1410 Co-Curricular	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 775.00	\$ 3,250.00	\$ (500.00)	-13.33%			
330 Purchased Services	\$ 750.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)	\$ -	\$ -	\$ -	
610 Supplies	\$ -	\$ -	\$ 250.00	\$ 775.00	\$ 250.00	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	
2120 Guidance	\$ 142,075.15	\$ 143,802.31	\$ 135,304.68	\$ 130,384.36	\$ 140,693.22	\$ 5,388.54	3.98%			
110 Salaries-Teachers	\$ 45,526.68	\$ 41,689.00	\$ 43,122.00	\$ 43,309.84	\$ 44,726.00	\$ 1,604.00	\$ -	\$ -	\$ -	
111 Salaries-Substitutes	\$ -	\$ 10,067.72	\$ 1,000.00	\$ 253.66	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
112 Salaries-Aides	\$ 50,382.54	\$ 49,151.66	\$ 49,177.34	\$ 48,426.03	\$ 49,723.23	\$ 545.89	\$ -	\$ -	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 6,251.31	\$ 6,251.00	\$ 6,251.00	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 25,975.99	\$ 21,956.54	\$ 23,795.83	\$ 20,052.56	\$ 20,444.54	\$ (3,351.29)	\$ -	\$ -	\$ -	
220 Social Security	\$ 7,566.83	\$ 8,014.69	\$ 6,525.53	\$ 7,384.89	\$ 7,542.85	\$ 1,017.32	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 208.00	\$ 308.98	\$ 193.18	\$ 258.32	\$ 264.85	\$ 71.67	\$ -	\$ -	\$ -	
240 Retirement	\$ 2,481.84	\$ 2,383.43	\$ 2,635.11	\$ 2,575.84	\$ 3,462.07	\$ 826.96	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 425.33	\$ 726.26	\$ 366.79	\$ 436.92	\$ 584.64	\$ 217.85	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ 682.59	\$ 162.48	\$ 924.06	\$ 106.44	\$ 924.81	\$ 0.75	\$ -	\$ -	\$ -	
270 Tuition Benefit	\$ 6,041.35	\$ 7,184.62	\$ 5,406.00	\$ -	\$ 3,600.00	\$ (1,806.00)	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ 1,601.34	\$ 1,240.55	\$ 995.59	\$ 905.08	\$ 995.59	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 232.66	\$ 201.31	\$ 213.25	\$ 198.74	\$ 223.64	\$ 10.39	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ 67.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
610 Supplies	\$ 750.00	\$ 470.41	\$ 750.00	\$ 224.73	\$ 750.00	\$ -	\$ -	\$ -	\$ -	
640 Books	\$ 200.00	\$ 177.56	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	
2130 Health	\$ 71,944.31	\$ 71,134.08	\$ 73,908.66	\$ 73,373.18	\$ 77,588.60	\$ 3,679.94	4.98%			
110 Salaries-Teachers	\$ 46,168.26	\$ 46,423.00	\$ 47,913.00	\$ 47,913.00	\$ 49,586.00	\$ 1,673.00	\$ -	\$ -	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 18,902.89	\$ 16,512.00	\$ 18,988.93	\$ 18,071.90	\$ 18,369.83	\$ (619.10)	\$ -	\$ -	\$ -	
220 Social Security	\$ 3,462.62	\$ 3,305.11	\$ 3,551.36	\$ 3,400.17	\$ 3,793.32	\$ 241.96	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 66.04	\$ 116.37	\$ 66.04	\$ 126.10	\$ 127.00	\$ 60.96	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 194.63	\$ 232.68	\$ 199.62	\$ 215.68	\$ 213.22	\$ 13.60	\$ -	\$ -	\$ -	

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PROPOSED BUDGET EXPENDITURES
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference	Percent Change
260 Unemployment Insurance	\$ 236.71	\$ 42.40	\$ 273.66	\$ 42.40	\$ 275.26	\$ 1.60	
270 Tuition Benefit	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 1,800.00	\$ (200.00)	
290 Disability Insurance	\$ 113.16	\$ 106.82	\$ 116.05	\$ 110.23	\$ 123.97	\$ 7.92	
430 Repairs & Maintenance	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	
610 Supplies	\$ 650.00	\$ 4,257.86	\$ 500.00	\$ 468.70	\$ 500.00	\$ -	
640 Books	\$ -	\$ 137.84	\$ 150.00	\$ -	\$ 150.00	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ 3,025.00	\$ 500.00	\$ 500.00	
2140 Psychological Services	\$ 6,500.00	\$ 16,817.58	\$ 10,000.00	\$ 5,224.48	\$ 19,000.00	\$ 9,000.00	90.00%
330 Purchased Services	\$ 6,500.00	\$ -	\$ 10,000.00	\$ 3,377.24	\$ 19,000.00	\$ 9,000.00	
334 Evaluations	\$ -	\$ 16,817.58	\$ -	\$ 1,847.24	\$ -	\$ -	
2150 Speech Services	\$ 97,026.74	\$ 80,964.16	\$ 84,444.76	\$ 84,782.99	\$ 99,086.47	\$ 14,641.71	17.34%
110 Salaries-Teachers	\$ 45,631.86	\$ 39,146.90	\$ 40,499.98	\$ 35,660.80	\$ 46,508.50	\$ 6,008.52	
112 Salaries-Aides	\$ 20,487.14	\$ 21,287.22	\$ 21,774.40	\$ 21,575.78	\$ 22,212.12	\$ 437.72	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 4,894.00	\$ 4,752.00	\$ 4,752.00	
210 Health Insurance	\$ 21,079.35	\$ 5,225.95	\$ 8,013.39	\$ 15,330.04	\$ 15,484.69	\$ 7,471.30	
220 Social Security	\$ 4,994.33	\$ 5,129.72	\$ 4,633.25	\$ 4,742.96	\$ 5,142.39	\$ 509.14	
230 Life Insurance	\$ 144.03	\$ 192.49	\$ 132.07	\$ 202.22	\$ 220.46	\$ 88.39	
240 Retirement	\$ 1,049.34	\$ 957.59	\$ 868.70	\$ 937.62	\$ 930.00	\$ 61.30	
250 Workers Compensation	\$ 266.45	\$ 333.97	\$ 260.42	\$ 279.54	\$ 278.32	\$ 17.90	
260 Unemployment Insurance	\$ 474.45	\$ 86.73	\$ 522.14	\$ 82.87	\$ 348.84	\$ (173.30)	
270 Tuition Benefit	\$ 2,213.16	\$ 6,763.00	\$ 7,439.00	\$ -	\$ 1,800.00	\$ (5,639.00)	
280 Dental Insurance	\$ 531.70	\$ -	\$ -	\$ 899.80	\$ 989.78	\$ 989.78	
290 Disability Insurance	\$ 154.93	\$ 138.04	\$ 151.41	\$ 130.32	\$ 144.37	\$ (7.04)	
330 Purchased Services	\$ -	\$ 1,360.04	\$ -	\$ -	\$ -	\$ -	
334 Evaluations	\$ -	\$ 87.76	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ -	\$ -	\$ 47.04	\$ -	\$ -	
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
612 Testing Supplies	\$ -	\$ 254.75	\$ 150.00	\$ -	\$ 275.00	\$ 125.00	
2160 Occupational Therapy	\$ 17,482.00	\$ 28,115.55	\$ 50,179.00	\$ 6,244.27	\$ 51,768.00	\$ 1,589.00	3.17%
330 Purchased Services	\$ 17,482.00	\$ 28,115.55	\$ 50,179.00	\$ 6,244.27	\$ 51,768.00	\$ 1,589.00	
2190 Other Support Services	\$ 4,100.00	\$ 1,968.00	\$ 4,100.00	\$ -	\$ -	\$ (4,100.00)	-100.00%
330 Purchased Services	\$ 100.00	\$ 1,968.00	\$ 100.00	\$ -	\$ -	\$ (100.00)	
336 Hearing or Visually Impaired	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ (4,000.00)	
2195 Physical Therapy	\$ 8,495.63	\$ 18,197.58	\$ 22,031.00	\$ 7,605.98	\$ 32,603.00	\$ 10,572.00	47.99%
330 Purchased Services	\$ 8,495.63	\$ 17,758.78	\$ 22,031.00	\$ 7,565.98	\$ 32,603.00	\$ 10,572.00	
334 Evaluations	\$ -	\$ 175.52	\$ -	\$ -	\$ -	\$ -	
580 Travel	\$ -	\$ 263.28	\$ -	\$ 40.00	\$ -	\$ -	
2212 Improvement of Instruction	\$ -	\$ -	\$ 64,711.30	\$ 32,009.77	\$ 33,672.79	\$ (31,038.51)	-47.96%
110 Salaries-Teachers	\$ -	\$ -	\$ 45,996.00	\$ 22,998.00	\$ 24,469.00	\$ (21,527.00)	
210 Health Insurance	\$ -	\$ -	\$ 14,822.26	\$ 7,043.96	\$ 7,131.65	\$ (7,690.61)	
220 Social Security	\$ -	\$ -	\$ 3,406.35	\$ 1,727.52	\$ 1,822.30	\$ (1,584.25)	
230 Life Insurance	\$ -	\$ -	\$ 66.04	\$ 62.96	\$ 63.00	\$ (3.04)	
250 Workers Compensation	\$ -	\$ -	\$ 191.48	\$ 103.52	\$ 102.43	\$ (89.05)	
260 Unemployment Insurance	\$ -	\$ -	\$ 117.64	\$ 20.99	\$ 24.86	\$ (92.78)	
290 Disability Insurance	\$ -	\$ -	\$ 111.33	\$ 52.82	\$ 59.55	\$ (51.78)	
2212 Improvement of Instruction (SIG)	\$ 62,605.91	\$ 71,707.71	\$ -	\$ -	\$ -	\$ -	N/A
110 Salaries-Teachers	\$ 44,330.00	\$ 44,530.00	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 14,642.51	\$ 12,889.00	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ 3,125.95	\$ 3,336.91	\$ -	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 66.04	\$ 116.37	\$ -	\$ -	\$ -	\$ -	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 175.71	\$ 191.42	\$ -	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ 163.24	\$ 41.57	\$ -	\$ -	\$ -	\$ -	
270 Tuition Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 102.46	\$ 102.44	\$ -	\$ -	\$ -	\$ -	
330 Purchased Services	\$ -	\$ 10,500.00	\$ -	\$ -	\$ -	\$ -	
2213 Improvement of Instruction	\$ 28,338.86	\$ 110,235.25	\$ 15,870.00	\$ 25,701.51	\$ 18,137.00	\$ 2,267.00	14.28%
110 Salaries-Teachers	\$ -	\$ 5,921.29	\$ -	\$ 200.00	\$ -	\$ -	
112 Salaries-Aides	\$ -	\$ 312.50	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ -	\$ 466.22	\$ -	\$ 10.52	\$ -	\$ -	
240 Retirement	\$ -	\$ 20.85	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ -	\$ 35.82	\$ -	\$ 0.90	\$ -	\$ -	
260 Unemployment Insurance	\$ -	\$ 6.50	\$ -	\$ 1.06	\$ -	\$ -	
270 Tuition Benefit	\$ -	\$ -	\$ -	\$ 1,567.50	\$ 1,567.00	\$ 1,567.00	
320 Contracted Services	\$ 8,000.00	\$ 15,277.00	\$ 11,420.00	\$ 3,279.85	\$ 11,420.00	\$ -	
322 Professional Development	\$ 2,000.00	\$ 6,723.49	\$ 3,400.00	\$ 4,045.97	\$ 3,400.00	\$ -	
330 Purchased Services	\$ 18,338.86	\$ 73,806.97	\$ -	\$ 14,500.00	\$ -	\$ -	
580 Travel	\$ -	\$ 1,516.24	\$ 800.00	\$ 2,024.72	\$ 1,500.00	\$ 700.00	
640 Books	\$ -	\$ 6,148.37	\$ 250.00	\$ 70.99	\$ 250.00	\$ -	
2220 Education Media	\$ 51,247.92	\$ 54,503.32	\$ 57,364.33	\$ 68,720.48	\$ 57,750.91	\$ 386.58	0.67%

JOHNSON ELEMENTARY SCHOOL
PROPOSED BUDGET EXPENDITURES
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14	Proposed	Difference	Percent Change
				YTD	Budget FY 15		
110 Salaries-Teachers	\$ 27,346.55	\$ 31,295.64	\$ 30,650.20	\$ 29,757.48	\$ 30,854.32	\$ 204.12	
112 Salaries-Aides	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 11,216.16	\$ 11,213.43	\$ 12,213.54	\$ 11,270.38	\$ 11,562.64	\$ (650.90)	
220 Social Security	\$ 2,050.99	\$ 2,286.77	\$ 2,267.53	\$ 2,176.06	\$ 2,360.36	\$ 92.83	
230 Life Insurance	\$ 50.59	\$ 101.24	\$ 54.42	\$ 100.88	\$ 100.80	\$ 46.38	
240 Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 115.28	\$ 155.59	\$ 127.46	\$ 134.02	\$ 132.67	\$ 5.21	
260 Unemployment Insurance	\$ 180.32	\$ 36.89	\$ 177.08	\$ 33.90	\$ 112.98	\$ (64.10)	
270 Tuition Benefit	\$ 1,596.00	\$ -	\$ -	\$ 149.00	\$ -	\$ -	
280 Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 67.03	\$ 71.97	\$ 74.10	\$ 68.39	\$ 77.14	\$ 3.04	
330 Purchased Services	\$ 1,500.00	\$ 750.00	\$ -	\$ 650.00	\$ 700.00	\$ 700.00	
430 Repairs & Maintenance	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	
580 Travel	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -	
590 Communications Network	\$ 1,600.00	\$ 2,006.70	\$ 5,100.00	\$ 18,884.88	\$ 5,100.00	\$ -	
610 Supplies	\$ 1,000.00	\$ 1,977.20	\$ 2,275.00	\$ 1,387.02	\$ 2,250.00	\$ (25.00)	
640 Books	\$ 2,500.00	\$ 3,505.25	\$ 2,500.00	\$ 3,658.81	\$ 2,500.00	\$ -	
641 Periodicals	\$ 500.00	\$ 427.29	\$ 500.00	\$ -	\$ 500.00	\$ -	
650 Audiovisual	\$ 125.00	\$ 249.88	\$ 175.00	\$ 173.92	\$ 250.00	\$ 75.00	
670 Software	\$ 1,000.00	\$ 326.25	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
730 Equipment	\$ -	\$ 99.22	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ -	\$ -	\$ 275.74	\$ -	\$ -	
2222 Instructional Technology Services	\$ 66,718.34	\$ 67,381.62	\$ 68,979.04	\$ 72,489.19	\$ 89,180.85	\$ 20,201.81	29.29%
110 Salaries-Teachers	\$ 44,041.82	\$ 48,373.66	\$ 45,719.23	\$ 46,384.89	\$ 52,116.87	\$ 6,397.64	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 2,212.16	\$ 2,250.00	\$ 2,250.00	
210 Health Insurance	\$ 6,790.66	\$ 6,349.24	\$ 7,244.00	\$ 6,929.21	\$ 7,027.22	\$ (216.78)	
220 Social Security	\$ 3,303.13	\$ 3,844.42	\$ 3,238.81	\$ 3,717.50	\$ 3,986.94	\$ 748.13	
230 Life Insurance	\$ 70.51	\$ 82.01	\$ 70.51	\$ 85.10	\$ 85.39	\$ 14.88	
240 Retirement	\$ 2,212.89	\$ 2,575.11	\$ 2,169.79	\$ 2,490.69	\$ 2,590.00	\$ 420.21	
250 Workers Compensation	\$ 185.67	\$ 247.08	\$ 182.05	\$ 218.57	\$ 224.10	\$ 42.05	
260 Unemployment Insurance	\$ 214.01	\$ 38.63	\$ 252.76	\$ 38.33	\$ 242.14	\$ (10.62)	
270 Tuition Benefit	\$ 1,851.00	\$ 2,083.91	\$ 2,048.46	\$ -	\$ 2,671.00	\$ 622.54	
280 Dental Insurance	\$ 440.70	\$ 410.04	\$ 447.59	\$ 406.87	\$ 406.90	\$ (40.69)	
290 Disability Insurance	\$ 107.95	\$ 98.95	\$ 105.84	\$ 99.59	\$ 130.29	\$ 24.45	
340 Maintenance Contracts	\$ -	\$ -	\$ -	\$ 370.50	\$ -	\$ -	
610 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ 7,500.00	\$ 887.61	\$ 7,500.00	\$ 1,225.00	\$ 14,950.00	\$ 7,450.00	
731 Capital Equipment> \$5000	\$ -	\$ -	\$ -	\$ 8,310.78	\$ -	\$ -	
810 Dues & Fees	\$ -	\$ 2,390.96	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	
2310 School Board	\$ 7,614.73	\$ 10,635.70	\$ 9,879.00	\$ 10,054.20	\$ 11,048.00	\$ 1,169.00	11.83%
100 Salaries Administrators	\$ 3,100.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	
220 Social Security	\$ 237.15	\$ 397.80	\$ 398.00	\$ 397.80	\$ 398.00	\$ -	
250 Workers Compensation	\$ 2.58	\$ 5.16	\$ 6.00	\$ 5.40	\$ -	\$ (6.00)	
330 Purchased Services	\$ 1,000.00	\$ 1,170.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
531 Postage	\$ 250.00	\$ 179.80	\$ 250.00	\$ -	\$ 250.00	\$ -	
540 Advertising	\$ 500.00	\$ 21.25	\$ 500.00	\$ -	\$ 500.00	\$ -	
550 Printing	\$ 250.00	\$ 468.50	\$ 250.00	\$ -	\$ 250.00	\$ -	
580 Travel	\$ 150.00	\$ 49.95	\$ 150.00	\$ -	\$ 150.00	\$ -	
610 Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 67.60	\$ 100.00	\$ -	
810 Dues & Fees	\$ 1,825.00	\$ 2,969.84	\$ 1,825.00	\$ 3,383.40	\$ 3,000.00	\$ 1,175.00	
890 Miscellaneous	\$ 200.00	\$ 173.40	\$ 200.00	\$ -	\$ 200.00	\$ -	
2313 Treasurer	\$ 1,581.07	\$ 1,041.08	\$ 1,645.33	\$ 1,113.49	\$ 1,647.24	\$ 1.91	0.12%
331 Supervisory Union Assessment	\$ 921.07	\$ 921.08	\$ 985.33	\$ 985.33	\$ 987.24	\$ 1.91	
531 Postage	\$ 375.00	\$ -	\$ 375.00	\$ -	\$ 375.00	\$ -	
810 Dues & Fees	\$ 285.00	\$ 120.00	\$ 285.00	\$ 128.16	\$ 285.00	\$ -	
2315 Legal Services	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%
330 Purchased Services	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	
2317 Audit Services	\$ 6,900.00	\$ 7,089.97	\$ 7,250.00	\$ 8,115.08	\$ -	\$ (7,250.00)	-100.00%
337 Audit Services	\$ 6,900.00	\$ 7,089.97	\$ 7,250.00	\$ 8,115.08	\$ -	\$ (7,250.00)	
2320 Central Administration	\$ 136,166.73	\$ 136,166.72	\$ 156,686.03	\$ 156,686.03	\$ 166,356.29	\$ 9,670.26	6.17%
331 Supervisory Union Assessment	\$ 136,166.73	\$ 136,166.72	\$ 156,686.03	\$ 156,686.03	\$ 166,356.29	\$ 9,670.26	
2410 Principal's Office	\$ 242,805.22	\$ 268,143.82	\$ 254,540.00	\$ 276,072.01	\$ 277,056.75	\$ 22,516.75	8.85%
100 Salaries Administrators	\$ 84,516.18	\$ 87,347.62	\$ 84,847.62	\$ 87,478.00	\$ 90,277.30	\$ 5,429.68	
123 Salaries-Administrative Support	\$ 48,281.40	\$ 65,927.38	\$ 60,024.13	\$ 87,914.68	\$ 82,153.25	\$ 22,129.12	
124 Salaries- Clerical Support	\$ 24,732.70	\$ 24,921.19	\$ 20,268.68	\$ 247.50	\$ -	\$ (20,268.68)	
126 Substitutes- Office	\$ -	\$ -	\$ -	\$ 270.43	\$ -	\$ -	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 3,517.26	\$ 3,500.00	\$ 3,500.00	
210 Health Insurance	\$ 39,111.31	\$ 46,266.36	\$ 46,809.06	\$ 54,596.32	\$ 55,092.23	\$ 8,283.17	
220 Social Security	\$ 11,814.78	\$ 13,457.99	\$ 12,080.00	\$ 13,271.81	\$ 13,267.44	\$ 1,187.44	
230 Life Insurance	\$ 262.86	\$ 435.99	\$ 337.56	\$ 447.93	\$ 448.74	\$ 111.18	

JOHNSON ELEMENTARY SCHOOL
PROPOSED BUDGET EXPENDITURES
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference	Percent Change
240 Retirement	\$ 3,668.61	\$ 4,686.64	\$ 3,625.35	\$ 4,685.67	\$ 4,661.60	\$ 1,036.25	
250 Workers Compensation	\$ 664.10	\$ 920.10	\$ 679.00	\$ 803.57	\$ 745.74	\$ 66.74	
260 Unemployment Insurance	\$ 990.93	\$ 183.61	\$ 672.51	\$ 167.93	\$ 231.82	\$ (440.69)	
270 Tuition Benefit	\$ 7,500.00	\$ 3,405.41	\$ 3,641.00	\$ -	\$ -	\$ (3,641.00)	
280 Dental Insurance	\$ 1,345.24	\$ 1,672.49	\$ 3,162.31	\$ 1,777.36	\$ 2,395.06	\$ (767.25)	
290 Disability Insurance	\$ 386.11	\$ 372.43	\$ 394.78	\$ 387.11	\$ 433.57	\$ 38.79	
322 Professional Development	\$ -	\$ -	\$ -	\$ 40.00	\$ 1,500.00	\$ 1,500.00	
330 Purchased Services	\$ -	\$ -	\$ -	\$ 547.90	\$ -	\$ -	
430 Repairs & Maintenance	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
443 Lease	\$ 3,648.00	\$ 4,197.56	\$ 5,148.00	\$ 6,005.60	\$ 6,100.00	\$ 952.00	
530 Communications	\$ 3,500.00	\$ 1,104.43	\$ 3,500.00	\$ 3,721.16	\$ 3,500.00	\$ -	
531 Postage	\$ 3,500.00	\$ 3,290.17	\$ 2,000.00	\$ 2,155.00	\$ 3,000.00	\$ 1,000.00	
540 Advertising	\$ 2,000.00	\$ 918.00	\$ 500.00	\$ -	\$ 500.00	\$ -	
580 Travel	\$ 600.00	\$ 564.22	\$ 600.00	\$ 0.01	\$ 600.00	\$ -	
610 Supplies	\$ 3,500.00	\$ 3,299.45	\$ 3,500.00	\$ 786.58	\$ 3,500.00	\$ -	
611 Bulk Order Supplies	\$ -	\$ 80.70	\$ -	\$ -	\$ -	\$ -	
612 Testing Supplies	\$ -	\$ 2,742.90	\$ -	\$ -	\$ -	\$ -	
640 Books	\$ 200.00	\$ 130.00	\$ 200.00	\$ 98.00	\$ 200.00	\$ -	
641 Periodicals	\$ 150.00	\$ 28.00	\$ 150.00	\$ 28.00	\$ 150.00	\$ -	
670 Software	\$ -	\$ -	\$ -	\$ 949.13	\$ -	\$ -	
730 Equipment	\$ 200.00	\$ -	\$ 200.00	\$ 4,296.22	\$ 1,300.00	\$ 1,100.00	
810 Dues & Fees	\$ 1,000.00	\$ 655.00	\$ 1,000.00	\$ 580.00	\$ 1,000.00	\$ -	
890 Miscellaneous	\$ 233.00	\$ 1,513.02	\$ 200.00	\$ 1,298.84	\$ 1,500.00	\$ 1,300.00	
899 P-Card Unreconciled	\$ -	\$ 23.16	\$ -	\$ -	\$ -	\$ -	
2420 Special Education Administration	\$ 88,475.11	\$ 84,826.09	\$ 24,829.38	\$ 24,829.38	\$ 34,028.87	\$ 9,199.49	37.05%
100 Salaries Administrators	\$ 2,035.97	\$ -	\$ -	\$ -	\$ -	\$ -	
140 Salaries-Mid Management	\$ 45,700.00	\$ 46,796.80	\$ -	\$ -	\$ -	\$ -	
210 Health Insurance	\$ 18,902.90	\$ 16,512.00	\$ -	\$ -	\$ -	\$ -	
220 Social Security	\$ 3,496.05	\$ 3,311.16	\$ -	\$ -	\$ -	\$ -	
230 Life Insurance	\$ 78.00	\$ 101.38	\$ -	\$ -	\$ -	\$ -	
250 Workers Compensation	\$ 157.21	\$ 201.27	\$ -	\$ -	\$ -	\$ -	
260 Unemployment Insurance	\$ 237.26	\$ 42.39	\$ -	\$ -	\$ -	\$ -	
290 Disability Insurance	\$ 114.25	\$ 107.61	\$ -	\$ -	\$ -	\$ -	
331 Supervisory Union Assessment	\$ 17,753.47	\$ 17,753.48	\$ 24,829.38	\$ 24,829.38	\$ 34,028.87	\$ 9,199.49	
2520 Fiscal Services- Revenue Anticipation	\$ 6,500.00	\$ 5,747.65	\$ 6,500.00	\$ 5,333.10	\$ 6,500.00	\$ -	0.00%
830 Interest	\$ 6,500.00	\$ 5,747.65	\$ 6,500.00	\$ 5,333.10	\$ 6,500.00	\$ -	
2600 Facility Maintenance	\$ 319,955.19	\$ 324,761.61	\$ 338,595.89	\$ 308,131.11	\$ 341,998.19	\$ 3,402.30	1.00%
111 Salaries-Substitutes	\$ -	\$ 233.08	\$ 250.00	\$ -	\$ 250.00	\$ -	
130 Salaries-Custodial/Maintenance	\$ 108,544.50	\$ 110,783.82	\$ 107,952.48	\$ 108,458.94	\$ 111,920.79	\$ 3,968.31	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 10,007.89	\$ 8,500.00	\$ 8,500.00	
210 Health Insurance	\$ 6,933.88	\$ 12,888.93	\$ 14,299.07	\$ 10,237.71	\$ 14,299.07	\$ -	
220 Social Security	\$ 8,911.34	\$ 9,040.69	\$ 8,003.42	\$ 9,025.35	\$ 8,408.95	\$ 405.53	
230 Life Insurance	\$ 198.12	\$ 269.88	\$ 198.12	\$ 273.34	\$ 283.38	\$ 85.26	
240 Retirement	\$ 5,900.08	\$ 5,790.16	\$ 5,867.40	\$ 5,773.18	\$ 5,324.08	\$ (543.32)	
250 Workers Compensation	\$ 1,151.52	\$ 4,454.52	\$ 659.10	\$ 5,716.74	\$ 692.50	\$ 33.40	
260 Unemployment Insurance	\$ 760.08	\$ 144.71	\$ 595.69	\$ 201.25	\$ 3,252.55	\$ 2,656.86	
270 Tuition Benefit	\$ 9,450.00	\$ 7,970.00	\$ 7,767.00	\$ -	\$ -	\$ (7,767.00)	
280 Dental Insurance	\$ 900.12	\$ 450.00	\$ 495.06	\$ 637.65	\$ 495.06	\$ -	
290 Disability Insurance	\$ 258.55	\$ 244.06	\$ 261.55	\$ 248.39	\$ 274.81	\$ 13.26	
330 Purchased Services	\$ 14,000.00	\$ 8,163.70	\$ 14,000.00	\$ 3,852.15	\$ 14,000.00	\$ -	
411 Water/Sewer	\$ 5,719.00	\$ 6,076.71	\$ 6,269.00	\$ 6,078.26	\$ 6,269.00	\$ -	
421 Waste Removal	\$ 6,700.00	\$ 5,831.85	\$ 6,700.00	\$ 6,000.00	\$ 6,700.00	\$ -	
422 Snow Removal	\$ 9,000.00	\$ 6,825.00	\$ 10,000.00	\$ 15,500.00	\$ 10,000.00	\$ -	
424 Grounds Services	\$ 100.00	\$ 147.34	\$ 500.00	\$ 17.49	\$ 500.00	\$ -	
430 Repairs & Maintenance	\$ 34,000.00	\$ 54,817.87	\$ 47,000.00	\$ 22,939.92	\$ 45,000.00	\$ (2,000.00)	
485 Fire System Monitoring	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	
521 Property & Liability Insurance	\$ 14,000.00	\$ 13,653.00	\$ 14,000.00	\$ 11,902.01	\$ 14,000.00	\$ -	
610 Supplies	\$ 22,000.00	\$ 11,884.32	\$ 22,000.00	\$ 12,099.28	\$ 20,200.00	\$ (1,800.00)	
616 Grounds Supplies	\$ 300.00	\$ 551.98	\$ 300.00	\$ 546.24	\$ 3,500.00	\$ 3,200.00	
622 Electricity	\$ 39,900.00	\$ 35,231.94	\$ 40,250.00	\$ 40,250.00	\$ 39,800.00	\$ (450.00)	
623 Propane	\$ 1,200.00	\$ 72.75	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	
624 Fuel Oil	\$ 13,828.00	\$ 11,625.14	\$ 13,828.00	\$ 10,928.00	\$ 10,928.00	\$ (2,900.00)	
628 Wood Chips	\$ 15,000.00	\$ 12,106.26	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	
730 Equipment	\$ 1,000.00	\$ 5,063.00	\$ 1,000.00	\$ 1,037.32	\$ 1,000.00	\$ -	
731 Capital Equipment> \$5000	\$ -	\$ -	\$ -	\$ 11,400.00	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ 440.90	\$ -	\$ -	\$ -	\$ -	
2711 Transportation- Regular Education	\$ 171,876.00	\$ 178,547.02	\$ 175,657.00	\$ 164,000.00	\$ 168,264.00	\$ (7,393.00)	-4.21%
330 Purchased Services	\$ -	\$ 1,392.53	\$ -	\$ -	\$ -	\$ -	
510 Contracted Service	\$ 171,876.00	\$ 177,154.49	\$ 175,657.00	\$ 164,000.00	\$ 168,264.00	\$ (7,393.00)	
2714 Transportation-Special Education	\$ 3,000.00	\$ -	\$ 4,000.00	\$ 6,950.00	\$ 7,000.00	\$ 3,000.00	75.00%
510 Contracted Service	\$ 3,000.00	\$ -	\$ 4,000.00	\$ 6,950.00	\$ 7,000.00	\$ 3,000.00	

JOHNSON ELEMENTARY SCHOOL
PROPOSED BUDGET EXPENDITURES
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference	Percent Change
2720 Transportation-Co-Curricular	\$ 7,000.00	\$ 3,446.26	\$ 7,000.00	\$ 1,467.50	\$ 7,400.00	\$ 400.00	5.71%
330 Purchased Services	\$ -	\$ -	\$ -	\$ (211.00)	\$ 400.00	\$ 400.00	
519 Field Trips	\$ 7,000.00	\$ 3,446.26	\$ 7,000.00	\$ 1,678.50	\$ 7,000.00	\$ -	
2840 Network Services	\$ 4,400.00	\$ 3,880.22	\$ 5,300.00	\$ 5,106.34	\$ 13,350.00	\$ 8,050.00	151.89%
330 Purchased Services	\$ 500.00	\$ 2,642.84	\$ 1,000.00	\$ 1,208.00	\$ 1,250.00	\$ 250.00	
530 Communications	\$ 3,500.00	\$ 527.38	\$ 3,900.00	\$ -	\$ 3,900.00	\$ -	
610 Supplies	\$ 200.00	\$ 173.54	\$ 200.00	\$ 402.38	\$ 200.00	\$ -	
670 Software	\$ 200.00	\$ 50.00	\$ 200.00	\$ 3,495.96	\$ 4,000.00	\$ 3,800.00	
730 Equipment	\$ -	\$ 486.46	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	
3100 Food Service	\$ 7,000.00	\$ 130,710.36	\$ 5,280.00	\$ 58,408.38	\$ 5,280.00	\$ -	0.00%
330 Purchased Services	\$ -	\$ 127,894.83	\$ -	\$ 54,746.90	\$ -	\$ -	
421 Waste Removal	\$ 4,300.00	\$ -	\$ 4,300.00	\$ -	\$ 4,300.00	\$ -	
430 Repairs & Maintenance	\$ 200.00	\$ 1,312.25	\$ 800.00	\$ -	\$ 800.00	\$ -	
610 Supplies	\$ -	\$ 143.85	\$ -	\$ -	\$ -	\$ -	
623 Propane	\$ 175.00	\$ 1,320.02	\$ 180.00	\$ 1,250.00	\$ 180.00	\$ -	
630 Food Purchases	\$ 2,325.00	\$ -	\$ -	\$ -	\$ -	\$ -	
730 Equipment	\$ -	\$ -	\$ -	\$ 2,411.48	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ 39.41	\$ -	\$ -	\$ -	\$ -	
3200 After School Care	\$ 46,364.39	\$ 76,612.90	\$ 46,364.00	\$ 66,663.11	\$ 50,501.83	\$ 4,137.83	8.92%
110 Salaries-Teachers	\$ -	\$ 4,194.52	\$ -	\$ 25,968.76	\$ 24,348.78	\$ 24,348.78	
111 Salaries-Substitutes	\$ -	\$ -	\$ -	\$ 1,318.96	\$ -	\$ -	
112 Salaries-Aides	\$ 31,975.23	\$ 43,602.70	\$ 32,578.15	\$ 15,315.16	\$ 13,559.21	\$ (19,018.94)	
200 Cafeteria/Flex	\$ -	\$ -	\$ -	\$ 3,154.58	\$ -	\$ -	
210 Health Insurance	\$ 9,722.02	\$ 6,217.62	\$ 6,009.99	\$ 5,307.86	\$ 7,664.40	\$ 1,654.41	
220 Social Security	\$ 2,446.10	\$ 3,849.69	\$ 2,338.49	\$ 3,478.07	\$ 2,183.30	\$ (155.19)	
230 Life Insurance	\$ 102.39	\$ 133.24	\$ 96.23	\$ 99.59	\$ 140.80	\$ 44.57	
240 Retirement	\$ 1,279.01	\$ 1,798.60	\$ 1,222.74	\$ 1,388.38	\$ 1,150.81	\$ (71.93)	
250 Workers Compensation	\$ 137.49	\$ 240.93	\$ 131.45	\$ 210.34	\$ 122.72	\$ (8.73)	
260 Unemployment Insurance	\$ 537.15	\$ 112.05	\$ 404.52	\$ 129.85	\$ 844.50	\$ 439.98	
270 Tuition Benefit	\$ -	\$ 2,849.81	\$ 3,134.79	\$ 0.01	\$ -	\$ (3,134.79)	
280 Dental Insurance	\$ 85.07	\$ 325.63	\$ 371.23	\$ 336.17	\$ 415.95	\$ 44.72	
290 Disability Insurance	\$ 79.93	\$ 80.84	\$ 76.41	\$ 63.32	\$ 71.36	\$ (5.05)	
330 Purchased Services	\$ -	\$ 5,036.50	\$ -	\$ 5,360.00	\$ -	\$ -	
442 Rental	\$ -	\$ 5,732.00	\$ -	\$ -	\$ -	\$ -	
519 Field Trips	\$ -	\$ 691.00	\$ -	\$ 10.00	\$ -	\$ -	
540 Advertising	\$ -	\$ -	\$ -	\$ 68.00	\$ -	\$ -	
580 Travel	\$ -	\$ 939.37	\$ -	\$ 1,323.51	\$ -	\$ -	
610 Supplies	\$ -	\$ 646.65	\$ -	\$ 2,298.55	\$ -	\$ -	
630 Food Purchases	\$ -	\$ 45.25	\$ -	\$ -	\$ -	\$ -	
890 Miscellaneous	\$ -	\$ 116.50	\$ -	\$ 832.00	\$ -	\$ -	
5100 Debt Service-Long Term	\$ 241,629.65	\$ 241,629.65	\$ 230,290.00	\$ 230,290.45	\$ 218,856.25	\$ (11,433.75)	-4.96%
830 Interest	\$ 51,629.65	\$ 51,629.65	\$ 40,290.00	\$ 40,290.45	\$ 28,856.25	\$ (11,433.75)	
910 Principal	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ -	
Grand Total	\$ 3,794,244.00	\$ 4,131,729.06	\$ 3,861,852.00	\$ 3,903,526.57	\$ 4,270,310.00	\$ 408,458.00	10.58%

JOHNSON ELEMENTARY SCHOOL
 PROPOSED BUDGET REVENUES
 2014-2015

	Budget FY 13	Actuals FY 13	Budget FY 14	Actuals FY 14 YTD	Proposed Budget FY 15	Difference
21st Century Revenue	\$ (36,000.00)	\$ (31,072.86)	\$ (25,544.00)	\$ (4,927.14)	\$ (23,265.00)	\$ 2,279.00
Beyond The Bell Facility Use	\$ -	\$ (5,732.00)	\$ -	\$ -	\$ -	\$ -
Breakfast Adjustment	\$ -	\$ (197.10)	\$ -	\$ (79.50)	\$ -	\$ -
CFP - Parental Involvement	\$ -	\$ -	\$ -	\$ (597.00)	\$ -	\$ -
Child Nutri-After School Snack Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consolidated Federal Program Grant	\$ (191,461.00)	\$ (213,460.15)	\$ (201,378.00)	\$ (64,367.83)	\$ (190,646.00)	\$ 10,732.00
CYFAR Grant	\$ (11,359.21)	\$ (4,337.63)	\$ -	\$ -	\$ -	\$ -
EEI Grant	\$ (15,000.00)	\$ (7,350.00)	\$ (11,651.00)	\$ -	\$ -	\$ 11,651.00
EPSDT	\$ (8,000.00)	\$ (7,957.00)	\$ (8,000.00)	\$ (4,409.29)	\$ (8,000.00)	\$ -
Federal School Breakfast	\$ -	\$ (15,958.14)	\$ -	\$ (4,860.61)	\$ -	\$ -
Federal School Lunch	\$ -	\$ (62,175.10)	\$ -	\$ (17,128.62)	\$ -	\$ -
Food Service - Sales to Adults	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Service - Sales to Students	\$ -	\$ (22,819.48)	\$ -	\$ (10,341.84)	\$ -	\$ -
Fresh Fruit & Vegetable Grant	\$ -	\$ (16,105.17)	\$ -	\$ (5,504.40)	\$ -	\$ -
General State Support Grant	\$ (2,735,154.00)	\$ (2,742,155.00)	\$ (2,928,866.77)	\$ (2,928,866.77)	\$ (3,328,792.77)	\$ (399,926.00)
General State Support-Tax Supported	\$ -	\$ -	\$ (24,413.23)	\$ (24,413.23)	\$ (24,413.23)	\$ -
IDEA B - Pre School	\$ (3,423.00)	\$ (2,364.00)	\$ (2,676.00)	\$ (924.45)	\$ (2,390.00)	\$ 286.00
Insurance Reimbursement	\$ -	\$ 2,917.50	\$ -	\$ (500.00)	\$ -	\$ -
Interest	\$ (9,000.00)	\$ (5,705.68)	\$ (8,025.00)	\$ (344.94)	\$ (8,025.00)	\$ -
Interest - Cap Reserve	\$ -	\$ (123.45)	\$ -	\$ (57.79)	\$ -	\$ -
Local Sources	\$ -	\$ (134.00)	\$ -	\$ -	\$ -	\$ -
Local/Donations	\$ -	\$ (403.79)	\$ -	\$ -	\$ -	\$ -
Medicaid Reimbursement	\$ (26,991.00)	\$ (32,347.53)	\$ (25,000.00)	\$ -	\$ (30,000.00)	\$ (5,000.00)
Miscellaneous	\$ -	\$ (10,382.86)	\$ (6,338.00)	\$ (530.40)	\$ (9,338.00)	\$ (3,000.00)
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other-Restricted	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ -	\$ -
Prior Year	\$ -	\$ -	\$ -	\$ (19.55)	\$ -	\$ -
Program Fees	\$ (11,364.39)	\$ (43,912.24)	\$ (11,364.00)	\$ (30,645.69)	\$ (25,099.83)	\$ (13,735.83)
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	\$ (10,000.00)	\$ -	\$ (10,000.00)	\$ (10,000.00)	\$ (40,000.00)	\$ (30,000.00)
School Breakfast Match	\$ -	\$ (796.16)	\$ -	\$ -	\$ -	\$ -
School Lunch Match	\$ -	\$ (3,081.34)	\$ -	\$ -	\$ -	\$ -
Services To Other Schools	\$ (11,588.00)	\$ (11,998.84)	\$ (12,250.00)	\$ (13,198.62)	\$ -	\$ 12,250.00
SIG - ARRA	\$ (136,315.32)	\$ (223,719.41)	\$ -	\$ -	\$ -	\$ -
Snack Program	\$ -	\$ (2,683.20)	\$ -	\$ (788.80)	\$ -	\$ -
Special Ed. - Extraordinary	\$ -	\$ (20,327.00)	\$ -	\$ -	\$ -	\$ -
Special Ed. Mainstream Block	\$ (70,348.00)	\$ (70,348.00)	\$ (71,220.00)	\$ (71,220.00)	\$ (71,220.00)	\$ -
Special Ed. Reimb. - Prior Year	\$ -	\$ (4,284.08)	\$ -	\$ (3,172.00)	\$ -	\$ -
Special Ed. Reimbursement	\$ (266,289.00)	\$ (328,904.00)	\$ (308,231.00)	\$ (116,733.00)	\$ (310,960.17)	\$ (2,729.17)
Special Education IDEA B	\$ (75,540.00)	\$ (85,138.26)	\$ (66,753.00)	\$ (19,581.02)	\$ (61,925.00)	\$ 4,828.00
State Aid - Transportation	\$ (70,704.08)	\$ (71,533.00)	\$ (73,852.00)	\$ (73,752.00)	\$ (76,400.00)	\$ (2,548.00)
State Aid-At Risk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State EEE Program	\$ (28,707.00)	\$ (28,707.00)	\$ (31,290.00)	\$ (31,290.00)	\$ (34,433.00)	\$ (3,143.00)
State of VT-Family Services	\$ (35,000.00)	\$ (74,314.76)	\$ (35,000.00)	\$ (42,586.58)	\$ (25,402.00)	\$ 9,598.00
State Placed Student Reimbursement	\$ (42,000.00)	\$ (20,725.00)	\$ -	\$ -	\$ -	\$ -
Summer Food - Federal	\$ -	\$ (6,564.30)	\$ -	\$ -	\$ -	\$ -
VSBIT Grant	\$ -	\$ -	\$ -	\$ (3,098.00)	\$ -	\$ -
VSBIT Pathpoints	\$ -	\$ (3,999.90)	\$ -	\$ (37.50)	\$ -	\$ -
(blank)						
Grand Total	\$ (3,794,244.00)	\$ (4,178,899.93)	\$ (3,861,852.00)	\$ (3,488,976.57)	\$ (4,270,310.00)	\$ (408,458.00)