

FY2017 Burlington School District Line Item Budget

At the request of the School Board, the Burlington School District has assembled a detailed, line item version of previously released budget information.

This version of the budget itemizes expenditures in each functional area of the General Fund budget. It is important to note that this information does not yet reflect changes to anticipated spending resulting from the open benefits enrollment period, the recently instated teacher employment policy, and other collective bargaining contracts that are still being negotiated.

EXPENDITURE

FY17 Estimated

INSTRUCTION	
REGULAR EDUCATION INSTRUCTION PK-12	
0100 SALARY - MUSIC ACCOMPANIST	6,000
0100 SALARY - PERSONAL SVC	224,865
0101 SALARY - TEACHERS	18,244,734
0102 SALARY - AIDES	337,146
0103 SALARY - SUBSTITUTES	24,312
0104 SALARY - TUTORS	22,642
0108 SALARY - LIAISONS	9,060
0110 FSP - Parent Coordinator	0
0110 SALARY - REGULAR EMPLOYEES	0
0110 WAGES - FSP	0
0120 DISTRICT WAGES INCL STRINGS	18,000
0120 ELL F&P TESTING	0
0120 PARA BUS ATTENDANT	5,009
0120 Summer Transition Salaries	19,000
0120 TEMPORARY EMPLOYEE	46,259
0135 SALARY - EXTRA HOURS	180
0151 BHS SEC TRANS STIPENDS	0
0151 MAGNET STIPENDS	0
0151 STIPENDS	200
0201 DENTAL INSURANCE	246,658
0205 LIFE INSURANCE	40,690
0211 HEALTH INSURANCE	3,676,163
0220 BHS SEC TRANS SOCIAL SECURITY	0
0220 FSP - Par Coord Soc Sec	0
0220 MAGNET SOCIAL SECURITY	0
0220 SOCIAL SECURITY	1,418,408
0220 Summer Transition FICA	1,454
0232 OPEB ASSESSMENT	17,552
0240 CITY RETIREMENT PENSION	63,889
0250 TUITION REIMBURSEMENT	190,828
0270 WORKERS COMPENSATION	157,380
0290 HEALTH PAYBACK	179,051
0300 BHS SEC TRANS WORKSHOPS	0
0300 PROFESSIONAL/TECH SERVICES	220,223
0310 OFFICE/ADMIN/EVALUATION	0
0320 IAA MAGNET EXPENSE	7,112
0320 LINKING LEARNING TO LIFE	0
0320 MAGNET SCH MARKETING	0
0320 PRIVATE PARTNERS PRESCHOOL	918,455
0320 PROFESSIONAL-EDUCATION	406
0320 SA MAGNET EXPENSE	4,955
0320 SUMMER SCHOOL TUITION	0
0321 KELLY SUB SERVICES	549,230
0330 OTHER PROF SERVICES	10,070
0340 TECH SERV/PROF TECH SERV	2,699
0430 CONT REP/MAINT SERV	153,932
0430 COPIER LEASE AND MAINT AGREE	180
0440 RENTALS	223
0442 EQUIPMENT-LEASE/RENTAL	0
0510 TRANSPORTATION	751

0518 STUDENT BUS TICKETS	0
0531 TELEPHONE	0
0550 PRINTING/BINDING	17,983
0560 TUITION SCHOOL CHOICE	0
0560 VT TEEN PARENT EDUCATION	45,000
0561 TUITION IN STATE ONTOP STPL	0
0566 TUITION INDEPENDENT SCHOOLS	0
0566 TUITION TO HORIZONS (TFER)	0
0568 TECH CTR TUIT PD BY STATE	604,379
0569 TECH CTR TUITION	759,858
0580 BHS SEC TRANS CONFERENCE	0
0580 MILEAGE REIMB LIAISONS	0
0580 TRAVEL/CONF	2,906
0590 MISCELLANEOUS PURCH SERV	2,023
0600 FSP SUPPLIES/MATERIALS	0
0600 SUMMER SCHOOL SUPPLIES	0
0600 SUPPLIES/MATERIALS	296,816
0600 SYNERGY SUPPLIES/MATERIALS	0
0610 MISC SUPPLIES	239
0630 FOOD	2,216
0640 BOOKS/PERIODICALS	49,296
0650 AUDIOVISUAL MATERIALS	16,464
0660 MANIPULATIVE DEVICES	1,797
0670 COMPUTER SOFTWARE	17,821
0673 SMALL EQUIPMENT	433,501
0730 EQUIPMENT	0
0733 FURNITURE & FIXTURES	8,757
0810 DUES & FEES	8,988
0980 Prior year adjustments	0
TOTAL	29,085,758

SPECIAL EDUCATION INSTRUCTION

0100 SALARY - DTI	22,000
0100 SALARY - PERSONAL SVC	146,109
0101 SALARY - TEACHERS	3,210,962
0102 SALARY - AIDES	2,684,314
0103 SALARY - SUBSTITUTES	26,498
0104 SALARY - TUTORS	13,650
0108 LIAISONS/TRANSLATORS	3,000
0110 SALARY - REGULAR EMPLOYEES	0
0111 SALARY - ADMIN/DIRECTORS	0
0120 SPED SPORTS SUPPORT	3,000
0120 TEMPORARY EMPLOYEE	7,000
0130 SALARY - OVERTIME	0
0135 SALARY - EXTRA HOURS	226
0140 20-20 RETIRED TEACHERS	0
0151 STIPENDS	0
0201 DENTAL INSURANCE	78,897
0205 LIFE INSURANCE	20,893
0211 HEALTH INSURANCE	1,455,638
0220 SOCIAL SECURITY	467,010
0232 OPEB ASSESSMENT	2,194
0240 CITY RETIREMENT PENSION	124,650
0250 TUITION REIMBURSEMENT	44,259
0250 TUITION REIMBURSEMENT SpEd	0

0270 WORKERS COMPENSATION	55,579
0290 HEALTH PAYBACK	70,409
0321 KELLY SUB SERVICES	172,258
0330 OTHER PROF SERVICES	1,090,219
0400 PURCH PROP/SERVICES	0
0430 CONT REP/MAINT SERV	0
0510 TRANSPORTATION	54,737
0566 SPED TUITION INDEPENDENT SCH	1,960,199
0566 TUITION INDEPENDENT SCHOOLS	0
0580 TRAVEL/CONF	3,405
0590 MISCELLANEOUS PURCH SERV	0
0600 SUPPLIES/MATERIALS	25,201
0610 MISC SUPPLIES	0
0640 BOOKS/PERIODICALS	130
0670 COMPUTER SOFTWARE	4,500
0673 SMALL EQUIPMENT	900
0730 EQUIPMENT	0
0733 FURNITURE & FIXTURES	1,325
0810 DUES & FEES	100
0980 Prior year adjustments	0
TOTAL	11,749,261

CO-CURRICULAR INSTRUCTION

0120 TEMPORARY EMPLOYEE	119,180
0151 STIPENDS	0
0220 SOCIAL SECURITY	9,117
0270 WORKERS COMPENSATION	1,057
0300 PROFESSIONAL/TECH SERVICES	3,888
0320 PROFESSIONAL-EDUCATION	0
0330 OTHER PROF SERVICES	0
0425 UNIFORMS	94
0430 CONT REP/MAINT SERV	0
0442 EQUIPMENT-LEASE/RENTAL	0
0510 TRANSPORTATION	1,442
0550 PRINTING/BINDING	0
0590 MISCELLANEOUS PURCH SERV	0
0600 SUPPLIES/MATERIALS	859
0673 SMALL EQUIPMENT	4,021
0730 EQUIPMENT	0
0810 DUES & FEES	840
TOTAL	140,498

ATHLETICS INSTRUCTION

0109 SALARY - COACHES	316,063
0111 SALARY - ADMIN/DIRECTORS	65,486
0120 TEMPORARY EMPLOYEE	24,520
0151 STIPENDS COACHES	0
0201 DENTAL INSURANCE	461
0205 LIFE INSURANCE	150
0211 HEALTH INSURANCE	7,677
0220 SOCIAL SECURITY	30,956
0220 SOCIAL SECURITY COACHES	0
0240 CITY RETIREMENT PENSION	9,790
0270 WORKERS COMPENSATION	3,160
0300 ATHLETIC PROF SVC	56,181
0300 PROFESSIONAL/TECH SERVICES	0

0321 KELLY SUB SERVICES	0
0330 OTHER PROF SERVICES	0
0425 UNIFORMS	0
0430 CONT REP/MAINT SERV	7,210
0440 RENTALS	20,560
0442 EQUIPMENT-LEASE/RENTAL	0
0510 TRANSPORTATION	0
0511 TRANSPORTATION - PUBLIC VT LEA	0
0531 TELEPHONE	240
0580 TRAVEL/CONF	1,503
0590 MISCELLANEOUS PURCH SERV	5,665
0600 SUPPLIES/MATERIALS	34,418
0640 BOOKS/PERIODICALS	0
0670 COMPUTER SOFTWARE	0
0673 SMALL EQUIPMENT	3,011
0720 REPAIRS	0
0730 EQUIPMENT	0
0810 ATHLETIC EVENTS DUES & FEES	19,272
0810 DUES & FEES	804
TOTAL	607,125

AFTER-SCHOOL INSTRUCTION

0100 SALARY - PERSONAL SVC	0
0101 SALARY - TEACHERS	0
0110 SALARY - REGULAR EMPLOYEES	0
0111 SALARY - ADMIN/DIRECTORS	0
0112 GRANTS - ADMIN ASST	0
0120 BAS TEMP GL ACCT	0
0120 TEMPORARY EMPLOYEE	0
0121 TEMP SALARY TEACHERS	0
0151 STIPENDS	0
0201 DENTAL INSURANCE	0
0205 LIFE INSURANCE	0
0211 HEALTH INSURANCE	0
0212 HEALTH INS - AIDES	0
0220 SOCIAL SECURITY	0
0240 CITY RETIREMENT PENSION	12,015
0250 TUITION REIMBURSEMENT	465
0260 UNEMPLOYMENT COMPENSATION	0
0270 WORKERS COMPENSATION	1,752
0290 HEALTH PAYBACK	0
0300 PROFESSIONAL/TECH SERVICES	0
0330 OTHER PROF SERVICES	0
0440 RENTALS	210
0510 TRANSPORTATION	0
0530 POSTAGE	175
0531 TELEPHONE	7,000
0540 ADVERTISING	200
0550 PRINTING/BINDING	565
0560 AFTERSCHOOL CONF/WORKSHOP/TUIT	0
0580 TRAVEL/CONF	177
0600 SUPPLIES/MATERIALS	16,843
0630 FOOD	0
0640 BOOKS/PERIODICALS	0
0670 COMPUTER SOFTWARE	6,500

0673 SMALL EQUIPMENT	680
0730 EQUIPMENT	0
0810 DUES & FEES	230
0980 Prior year adjustments	0
TOTAL	46,813

TOTAL DIRECT INSTRUCTION	41,629,455
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STUDENT/INSTRUCTOR SUPPORT SERVICES

DIVERSITY/EQUITY SERVICES

0100 SALARY - PERSONAL SVC	0
0111 SALARY - ADMIN/DIRECTORS	91,178
0120 TEMPORARY EMPLOYEE	0
0151 STIPENDS	400
0201 DENTAL INSURANCE	1,411
0205 LIFE INSURANCE	150
0211 HEALTH INSURANCE	7,677
0220 SOCIAL SECURITY	6,975
0240 CITY RETIREMENT PENSION	27,313
0270 WORKERS COMPENSATION	1,556
0300 PROFESSIONAL/TECH SERVICES	40,700
0320 PROFESSIONAL-EDUCATION	3,000
0321 KELLY SUB SERVICES	3,500
0469 MISCELLANEOUS	0
0531 TELEPHONE	7,500
0540 ADVERTISING	0
0580 TRAVEL/CONF	4,600
0600 SUPPLIES/MATERIALS	0
0670 COMPUTER SOFTWARE	0
0673 SMALL EQUIPMENT	2,500
0810 DUES & FEES	3,000
TOTAL	201,460

SOCIAL SERVICES/GUIDANCE/TESTING SERVICES

0100 SALARY - PERSONAL SVC	48,544
0100 SALARY - PERSONAL SVC	67,348
0101 SALARY - TEACHERS	0
0101 SALARY - TEACHERS	939,148
0103 SALARY - SUBSTITUTES	20,800
0104 SALARY - TUTORS	0
0108 TRANSLATORS - REGULAR	16,631
0111 SALARY - ADMIN/DIRECTORS	0
0112 SALARY - ADMIN ASSISTANT	166,463
0120 TEMPORARY EMPLOYEE	0
0120 TEMPORARY EMPLOYEE	0
0120 TRANSLATORS HOURLY	25,000
0151 GUIDANCE STIPENDS	0
0151 PBIS STIPENDS	0
0151 STIPENDS	0
0201 DENTAL INSURANCE	753
0201 DENTAL INSURANCE	1,411
0201 DENTAL INSURANCE	10,517
0205 LIFE INSURANCE	172
0205 LIFE INSURANCE	274
0205 LIFE INSURANCE	2,100
0211 HEALTH INSURANCE	11,193

0211 HEALTH INSURANCE	20,229
0211 HEALTH INSURANCE	207,232
0220 SOCIAL SECURITY	5,723
0220 SOCIAL SECURITY	5,314
0220 SOCIAL SECURITY	84,620
0220 SOCIAL SECURITY	0
0240 CITY RETIREMENT PENSION	11,160
0240 CITY RETIREMENT PENSION	10,147
0240 CITY RETIREMENT PENSION	0
0240 CITY RETIREMENT PENSION	20,599
0250 TUITION REIMBURSEMENT	0
0250 TUITION REIMBURSEMENT	8,956
0270 WORKERS COMPENSATION	732
0270 WORKERS COMPENSATION	548
0270 WORKERS COMPENSATION	9,563
0270 WORKERS COMPENSATION	71
0290 HEALTH PAYBACK	2,122
0290 HEALTH PAYBACK	23,522
0300 ELL CONTRACTED SVC	0
0300 PROFESSIONAL/TECH SERVICES	44,000
0320 PROFESSIONAL-EDUCATION	220
0321 KELLY SUB SERVICES	0
0330 OTHER PROF SERVICES	5,000
0531 TELEPHONE	8,000
0531 TELEPHONE	0
0550 ELL PRINTING/BINDING	0
0580 LIAISON/INTERPRET/TRAVEL/CONF	164
0580 TRAVEL/CONF	110
0590 MISCELLANEOUS PURCH SERV	208
0600 ELL SUPPLIES/MATERIALS	4,108
0600 PBIS SUPPLIES/MATERIALS	0
0600 SUPPLIES/MATERIALS	30,000
0600 SUPPLIES/MATERIALS	6,347
0600 SUPPLIES/MATERIALS	1,643
0640 BOOKS/PERIODICALS	243
0640 BOOKS/PERIODICALS	2,199
0670 COMPUTER SOFTWARE	525
0673 SMALL EQUIPMENT	0
0673 SMALL EQUIPMENT	0
0810 DUES & FEES	1,234
TOTAL	1,824,893
HEALTH SERVICES	
0100 SALARY - PERSONAL SVC	0
0101 SALARY - TEACHERS	644,826
0103 SALARY - NURSE SUBS	38,800
0103 SALARY - SUBSTITUTES	224
0120 TEMPORARY EMPLOYEE	3,000
0151 STIPENDS - Lead Nurse	0
0201 DENTAL INSURANCE	10,441
0205 LIFE INSURANCE	1,590
0211 HEALTH INSURANCE	113,414
0220 SOCIAL SECURITY	52,146
0232 OPEB ASSESSMENT	2,194
0240 CITY RETIREMENT PENSION	0

0250 TUITION REIMBURSEMENT	7,833
0270 WORKERS COMPENSATION	5,288
0290 HEALTH PAYBACK	10,114
0300 PROFESSIONAL/TECH SERVICES	38,823
0320 PROFESSIONAL-EDUCATION	0
0330 OTHER PROF SERVICES	0
0580 TRAVEL/CONF	0
0600 SUPPLIES/MATERIALS	7,710
0600 SUPPLIES/MATERIALS	1,000
0640 BOOKS/PERIODICALS	58
0673 SMALL EQUIPMENT	736
0674 EQUIPMENT REPAIR	0
0730 EQUIPMENT	0
TOTAL	938,198

PSYCHOLOGICAL SERVICES

0100 SALARY - PERSONAL SVC	0
0101 SALARY - TEACHERS	564,993
0103 SALARY - SUBSTITUTES	0
0111 SALARY - ADMIN/DIRECTORS	0
0201 DENTAL INSURANCE	6,590
0205 LIFE INSURANCE	1,200
0211 HEALTH INSURANCE	118,577
0220 SOCIAL SECURITY	42,374
0232 OPEB ASSESSMENT	3,291
0250 TUITION REIMBURSEMENT	793
0270 WORKERS COMPENSATION	2,253
0300 PROFESSIONAL/TECH SERVICES	0
0330 OTHER PROF SERVICES	0
0531 TELEPHONE	1,360
TOTAL	741,431

SPEECH/AUDIOLOGY SERVICES

0100 SALARY - PERSONAL SVC	93,166
0100 SALARY - SLP ASST	23,699
0101 SALARY - TEACHERS	948,141
0102 SALARY - AIDES	0
0103 SALARY - SUBSTITUTES	0
0120 TEMPORARY EMPLOYEE	0
0201 DENTAL INSURANCE	17,349
0205 LIFE INSURANCE	2,850
0211 HEALTH INSURANCE	226,543
0220 SOCIAL SECURITY	80,752
0232 OPEB ASSESSMENT	5,485
0240 CITY RETIREMENT PENSION	10,561
0250 TUITION REIMBURSEMENT	11,377
0270 WORKERS COMPENSATION	6,762
0290 HEALTH PAYBACK	12,500
0300 PROFESSIONAL/TECH SERVICES	20,750
0321 KELLY SUB SERVICES	0
0430 CONT REP/MAINT SERV	0
0580 TRAVEL/CONF	673
0600 SUPPLIES/MATERIALS	9,084
0673 SMALL EQUIPMENT	2,300
0730 EQUIPMENT	0
0980 Prior year adjustments	0

TOTAL**1,471,991****OCCUPATIONAL THERAPY SERVICES**

0100 SALARY - PERSONAL SVC	77,987
0101 SALARY - TEACHERS	2,781
0201 DENTAL INSURANCE	1,411
0205 LIFE INSURANCE	150
0211 HEALTH INSURANCE	20,229
0220 SOCIAL SECURITY	6,179
0240 CITY RETIREMENT PENSION	11,841
0270 WORKERS COMPENSATION	656
0580 TRAVEL/CONF	300
0600 SUPPLIES/MATERIALS	0

TOTAL**121,534****PHYSICAL THERAPY**

0100 SALARY - PERSONAL SVC	45,598
0101 SALARY - TEACHERS	475
0201 DENTAL INSURANCE	1,059
0205 LIFE INSURANCE	113
0211 HEALTH INSURANCE	15,172
0220 SOCIAL SECURITY	3,525
0240 CITY RETIREMENT PENSION	5,647
0270 WORKERS COMPENSATION	401
0580 TRAVEL/CONF	300
0600 SUPPLIES/MATERIALS	500

TOTAL**72,788****CURRICULUM/STAFF TRAINING SERVICES**

0100 SALARY - PERSONAL SVC	0
0101 SALARY - TEACHERS	39,851
0103 SALARY - SUBSTITUTES	0
0111 SALARY - ADMIN/DIRECTORS	197,380
0111 SALARY - ELL DIRECTORS	0
0112 SALARY - ADMIN ASSISTANT	52,435
0120 TEMPORARY EMPLOYEE	20,000
0151 STIPENDS	67,509
0201 DENTAL INSURANCE	4,388
0205 LIFE INSURANCE	0
0205 LIFE INSURANCE	495
0211 HEALTH INSURANCE	0
0220 SOCIAL SECURITY	0
0220 SOCIAL SECURITY	23,694
0240 CITY RETIREMENT PENSION	3,899
0250 PARA TUITION REIMBURSEMENT	0
0250 TUITION REIMBURSEMENT	0
0270 WORKERS COMPENSATION	0
0270 WORKERS COMPENSATION	3,279
0290 HEALTH PAYBACK	21,384
0300 PROFESSIONAL/TECH SERVICES	50,125
0320 PROFESSIONAL-EDUCATION	0
0320 PROFESSIONAL-EDUCATION	75,604
0321 KELLY SUB SERVICES	35,105
0330 OTHER PROF SERVICES	62,942
0430 CONT REP/MAINT SERV	0
0530 POSTAGE	175

0531 TELEPHONE	2,250
0550 PRINTING/BINDING	1,245
0580 IN DISTRICT MILEAGE REIMB	2,500
0580 TRAVEL/CONF	13,700
0600 SUPPLIES/MATERIALS	3,600
0600 SUPPLIES/MATERIALS	42,848
0640 BOOKS/PERIODICALS	48,800
0670 COMPUTER SOFTWARE	3,775
0673 SMALL EQUIPMENT	6,989
0730 EQUIPMENT	0
0733 FURNITURE & FIXTURES	0
0810 DUES & FEES	24,916
TOTAL	808,886

LIBRARY SERVICES

0100 SALARY - PERSONAL SVC	0
0101 SALARY - TEACHERS	550,508
0102 SALARY - AIDES	137,288
0103 SALARY - SUBSTITUTES	216
0201 DENTAL INSURANCE	8,282
0205 LIFE INSURANCE	1,944
0211 HEALTH INSURANCE	128,328
0220 SOCIAL SECURITY	52,889
0240 CITY RETIREMENT PENSION	11,418
0250 TUITION REIMBURSEMENT	2,944
0270 WORKERS COMPENSATION	6,340
0290 HEALTH PAYBACK	17,474
0321 KELLY SUB SERVICES	106
0430 CONT REP/MAINT SERV	13,843
0590 MISCELLANEOUS PURCH SERV	214
0600 SUPPLIES/MATERIALS	10,735
0610 MISC SUPPLIES	560
0640 BOOKS/PERIODICALS	43,818
0650 AUDIOVISUAL MATERIALS	5,221
0670 COMPUTER SOFTWARE	1,015
0730 EQUIPMENT	0
0810 DUES & FEES	79
TOTAL	993,223

TECHNICAL SUPPORT SERVICES

0100 SALARY - PERSONAL SVC	71,395
0201 DENTAL INSURANCE	1,411
0205 LIFE INSURANCE	150
0211 HEALTH INSURANCE	20,229
0220 SOCIAL SECURITY	5,462
0240 CITY RETIREMENT PENSION	9,675
0270 WORKERS COMPENSATION	530
0618 LAMPING LIGHT BULBS	200
TOTAL	109,052

COMPUTER INSTRUCTION SERVICES

0100 SALARY - PERSONAL SVC	517,966
0103 SALARY - SUBSTITUTES	0
0120 TEMPORARY EMPLOYEE	0
0151 STIPENDS	0
0201 DENTAL INSURANCE	5,181

0205 LIFE INSURANCE	1,410
0211 HEALTH INSURANCE	78,993
0220 SOCIAL SECURITY	40,300
0240 CITY RETIREMENT PENSION	84,350
0270 WORKERS COMPENSATION	4,618
0290 HEALTH PAYBACK	8,830
0320 PROFESSIONAL-EDUCATION	12,000
0321 KELLY SUB SERVICES	0
0340 TECH SERV/PROF TECH SERV	0
0430 CONT REP/MAINT SERV	47,380
0530 POSTAGE	0
0600 SUPPLIES/MATERIALS	12,663
0640 BOOKS/PERIODICALS	500
0650 AUDIOVISUAL MATERIALS	14,000
0670 COMPUTER SOFTWARE	25,000
0674 EQUIPMENT REPAIR	5,000
0730 EQUIPMENT	0
0810 DUES & FEES	7,000
TOTAL	865,190

SCHOOL TECHNOLOGY PROGRAM

0100 SALARY - PERSONAL SVC	0
0111 SALARY - ADMIN/DIRECTORS	114,148
0120 STIPENDS	0
0151 STIPENDS	0
0201 DENTAL INSURANCE	872
0205 LIFE INSURANCE	150
0211 HEALTH INSURANCE	15,090
0220 SOCIAL SECURITY	8,732
0250 TUITION REIMBURSEMENT	666
0270 WORKERS COMPENSATION	993
0300 PROFESSIONAL/TECH SERVICES	0
0531 TELEPHONE	29,000
0580 TRAVEL/CONF	9,248
0600 SUPPLIES/MATERIALS	0
0650 AUDIOVISUAL MATERIALS	0
0670 COMPUTER SOFTWARE	0
0730 EQUIPMENT	0
TOTAL	178,900

TOTAL STUDENT/INSTRUCTOR SUPPORT SERVICES 8,327,547

SCHOOL AND DISTRICT ADMINISTRATION

SCHOOL BOARD

0120 BOARD MTG ADM SUPPORT	1,000
0130 SALARY - OVERTIME	500
0151 SUPERINTENDENT SEARCH STIPEND	0
0220 SOCIAL SECURITY	38
0220 SUPERINTENDENT SEARCH SOCIAL S	0
0270 WORKERS COMPENSATION	2
0321 KELLY SUB SERVICES	1,000
0321 SUPERINTENDENT SEARCH KELLY SV	0
0330 CB - Arbitration/Grievances	0
0330 LEGAL/PROF SERVICES (litigation, labor issues, etc.)	240,000
0330 LEGAL: COLLECTIVE BARGAINING	0
0330 LEGAL:BUILDINGS/GROUNDS	0

0330 LEGAL:CB/FOOD EMP NEG	0
0330 LEGAL:FERPA REQUESTS	0
0330 LEGAL:MISCELLANEOUS	20,000
0330 LEGAL:PERSONNEL	5,000
0330 LEGAL:POLICIES	0
0330 LEGAL:STUDENT ISSUES	0
0330 Litigation	0
0330 OTHER PROF SERVICES	0
0330 SUPERINTENDENT SEARCH PROFSVCS	0
0341 AUDIT SERVICES	45,000
0440 RENTALS	610
0522 LIABILITY INSURANCE	109,272
0530 POSTAGE	0
0531 SUPERINTENDENT SEARCH TELEPHON	0
0540 SUPERINTENDENT SEARCH ADVERTIS	0
0550 PRINTING/BINDING	3,585
0580 SUPERINTENDENT SEARCH TRAVEL	0
0580 TRAVEL/CONF	4,000
0600 SUPERINTENDENT SEARCH SUPPLIES	0
0600 SUPPLIES/MATERIALS	3,890
0810 DUES & FEES	7,015
0890 MISCELLANEOUS	0
0980 Prior year adjustments	0
TOTAL	440,912

SUPERINTENDENT SERVICES

0111 SALARY - ADMIN/DIRECTORS	153,000
0112 SALARY - ADMIN ASSISTANT	79,406
0120 OTHER SALARIES	260
0151 STIPENDS	0
0201 DENTAL INSURANCE	2,103
0205 LIFE INSURANCE	675
0211 HEALTH INSURANCE	30,114
0220 SOCIAL SECURITY	18,157
0230 RETIREMENT CONTRIBUTIONS	0
0232 OPEB ASSESSMENT	2,194
0240 CITY RETIREMENT PENSION	20,505
0270 WORKERS COMPENSATION	3,740
0290 HEALTH PAYBACK	2,500
0300 PROFESSIONAL/TECH SERVICES	25,700
0321 KELLY SUB SERVICES	0
0530 POSTAGE	120
0531 TELEPHONE	2,200
0550 PRINTING/BINDING	3,000
0580 TRAVEL/CONF	7,000
0590 MISCELLANEOUS PURCH SERV	0
0600 SUPPLIES/MATERIALS	6,880
0640 BOOKS/PERIODICALS	0
0670 COMPUTER SOFTWARE	670
0673 SMALL EQUIPMENT	930
0730 EQUIPMENT	0
0810 DUES & FEES	14,000
TOTAL	373,155

SCHOOL LEADERSHIP

0100 SALARY - PERSONAL SVC	0
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0103 SALARY - ADMIN SUB	0
0103 SALARY - SUBSTITUTES	49,150
0111 SALARY - PRINCIPALS	1,560,056
0112 SALARY - ADMIN ASSISTANTS	483,070
0120 FLYNN TEMP ADM SUPPORT	0
0120 TEMPORARY EMPLOYEE	4,000
0130 SALARY - OVERTIME	0
0151 STIPENDS	0
0201 DENTAL INSURANCE	25,661
0202 DENTAL INS - AIDES	0
0205 LIFE INSURANCE	4,079
0211 HEALTH INSURANCE	402,275
0220 SOCIAL SECURITY	157,301
0240 CITY RETIREMENT PENSION	76,190
0250 TUITION REIMBURSEMENT	17,530
0270 WORKERS COMPENSATION	16,926
0290 HEALTH PAYBACK	24,863
0291 GOLDEN HANDSHAKE	0
0300 PROFESSIONAL/TECH SERVICES	0
0300 PROFESSIONAL/TECH SERVICES	0
0330 OTHER PROF SERVICES	0
0430 CONT REP/MAINT SERV	11,565
0440 RENTALS	4,252
0440 RENTALS	2,699
0530 POSTAGE	20,745
0531 TELEPHONE	56,533
0550 PRINTING/BINDING	1,084
0580 TRAVEL/CONF	1,565
0590 MISCELLANEOUS PURCH SERV	0
0590 MISCELLANEOUS PURCH SERV	1,218
0600 SUPPLIES/MATERIALS	9,382
0600 SUPPLIES/MATERIALS	3,031
0640 BOOKS/PERIODICALS	895
0670 COMPUTER SOFTWARE	56
0673 SMALL EQUIPMENT	1,910
0730 EQUIPMENT	0
0733 FURNITURE & FIXTURES	0
0810 DUES & FEES	6,833
0810 PRINCIPAL DUES PER CONTRACT	9,000
0980 Prior year adjustments	0
TOTAL	2,951,870

SPECIAL EDUCATION ADMINISTRATION

0101 SALARY - TEACHERS	0
0111 SALARY - ADMIN/DIRECTORS	161,240
0112 SALARY - ADMIN ASSISTANT	72,834
0120 Special Ed Temp Help	10,991
0130 SALARY - OVERTIME	0
0135 SALARY - EXTRA HOURS	0
0151 STIPENDS	0
0201 DENTAL INSURANCE	4,411
0205 LIFE INSURANCE	469
0211 HEALTH INSURANCE	63,215
0220 SOCIAL SECURITY	18,747
0240 CITY RETIREMENT PENSION	7,961

0250 TUITION REIMBURSEMENT	2,386
0270 WORKERS COMPENSATION	2,834
0290 HEALTH PAYBACK	16,000
0330 OTHER PROF SERVICES	22,500
0430 CONT REP/MAINT SERV	4,331
0521 PROPERTY INSURANCE	746
0530 POSTAGE	100
0531 TELEPHONE	7,732
0540 ADVERTISING	0
0550 PRINTING/BINDING	0
0580 TRAVEL/CONF	2,065
0590 MISCELLANEOUS PURCH SERV	0
0600 SUPPLIES/MATERIALS	5,726
0670 COMPUTER SOFTWARE	0
0730 EQUIPMENT	0
0810 DUES & FEES	215
TOTAL	404,504

FISCAL SERVICES

0111 SALARY - ADMIN/DIRECTORS	99,323
0112 SALARY - BUSINESS OFFICE STAFF	298,592
0120 TEMPORARY EMPLOYEE	1,698
0130 SALARY - OVERTIME	5,000
0201 DENTAL INSURANCE	6,439
0205 LIFE INSURANCE	900
0211 HEALTH INSURANCE	111,095
0220 SOCIAL SECURITY	30,441
0240 CITY RETIREMENT PENSION	46,015
0250 TUITION REIMBURSEMENT	1,802
0270 WORKERS COMPENSATION	2,548
0300 PROFESSIONAL/TECH SERVICES	8,257
0330 OTHER PROF SERVICES	30,000
0430 CONT REP/MAINT SERV	64,087
0530 POSTAGE	0
0531 TELEPHONE	700
0540 ADVERTISING	1,000
0580 TRAVEL/CONF/PROF DEV	6,825
0600 SUPPLIES/MATERIALS	10,043
0670 COMPUTER SOFTWARE	300
0673 SMALL EQUIPMENT	2,291
0730 EQUIPMENT	0
0733 FURNITURE & FIXTURES	0
0810 DUES & FEES	24,050
0830 INTEREST	15,000
0890 MISCELLANEOUS	0
TOTAL	766,406

766406

PERSONNEL SERVICES

0100 SALARY - PERSONAL SVC	218,220
0111 SALARY - ADMIN/DIRECTORS	191,878
0120 TEMPORARY EMPLOYEE	7,885
0130 SALARY - OVERTIME	500
0151 STIPENDS	0
0201 DENTAL INSURANCE	5,762
0205 LIFE INSURANCE	855
0211 HEALTH INSURANCE	81,150

0220 SOCIAL SECURITY	28,907
0240 CITY RETIREMENT PENSION	49,418
0250 TUITION REIMBURSEMENT	1,971
0270 WORKERS COMPENSATION	2,806
0290 HEALTH PAYBACK	0
0300 PROFESSIONAL/TECH SERVICES	26,141
0321 KELLY SUB SERVICES	0
0330 OTHER PROF SERVICES	18,087
0430 CONT REP/MAINT SERV	0
0531 HR TELEPHONE	0
0540 ADVERTISING	12,401
0580 TRAVEL/CONF	10,896
0580 TRAVEL/REIMB CANDIDATES	0
0590 MISCELLANEOUS PURCH SERV	55
0600 SUPPLIES/MATERIALS	8,536
0670 COMPUTER SOFTWARE	1,800
0673 SMALL EQUIPMENT	3,409
0730 EQUIPMENT	0
0810 DUES & FEES	21,000
0890 MISCELLANEOUS	70
TOTAL	691,747

MANAGEMENT INFORMATION SERVICES

0100 SALARY - PERSONAL SVC	121,228
0201 DENTAL INSURANCE	2,284
0205 LIFE INSURANCE	300
0211 HEALTH INSURANCE	35,319
0220 SOCIAL SECURITY	9,274
0240 CITY RETIREMENT PENSION	18,123
0270 WORKERS COMPENSATION	989
0300 PROFESSIONAL/TECH SERVICES	0
0340 TECH SERV/PROF TECH SERV	12,850
0430 CONT REP/MAINT SERV	99,644
0600 SUPPLIES/MATERIALS	0
0673 SMALL EQUIPMENT	0
0730 EQUIPMENT	0
TOTAL	300,010

GRANTS DEPARTMENT

0110 SALARY - REGULAR EMPLOYEES	0
0111 SALARY - ADMIN/DIRECTORS	78,413
0112 SALARY - ADMIN ASSISTANT	20,523
0201 DENTAL INSURANCE	1,103
0205 LIFE INSURANCE	225
0211 HEALTH INSURANCE	22,635
0220 SOCIAL SECURITY	7,569
0240 CITY RETIREMENT PENSION	14,467
0250 TUITION REIMBURSEMENT	662
0270 WORKERS COMPENSATION	1,206
0330 OTHER PROF SERVICES	9,350
0530 POSTAGE	0
0531 TELEPHONE	900
0580 TRAVEL/CONF	400
0600 SUPPLIES/MATERIALS	1,200
0670 COMPUTER SOFTWARE	600
0810 DUES & FEES	0

TOTAL 159,251

EMPLOYEE BENEFITS/DISTRICT SERVICES

0140 20-20 RETIRED TEACHERS	0
0160 SALARY - GOLDEN HANDSHAKE	0
0201 DENTAL INSURANCE	0
0205 LIFE INSURANCE	0
0211 CATAMOUNT/SEC 125/OTHER BENE	32,400
0215 HEALTH INS-EARLY RETIRE	25,000
0220 SOCIAL SECURITY	21,803
0240 CITY RETIREMENT PENSION	0
0250 TUITION REIMBURSEMENT	0
0260 UNEMPLOYMENT COMPENSATION	75,000
0270 WORKERS COMPENSATION	0
0290 HEALTH PAYBACK/FINGERPRINTS	0
0291 GOLDEN HANDSHAKE	285,000
0330 OTHER PROF SERVICES	0
0530 POSTAGE	16,000
0531 TELEPHONE	19,947
0590 MISCELLANEOUS PURCH SERV	0
TOTAL	<u>475,150</u>

TOTAL SCHOOL AND CENTRAL ADMINISTRATION 6,563,004

OPERATIONS SERVICES

OPERATIONS AND MAINTENANCE

0111 SALARY - ADMIN/DIRECTORS	207,160
0112 SALARY - ADMIN ASSISTANT	59,902
0151 STIPENDS	0
0201 DENTAL INSURANCE	2,284
0205 LIFE INSURANCE	600
0211 HEALTH INSURANCE	55,547
0220 SOCIAL SECURITY	20,817
0240 CITY RETIREMENT PENSION	23,270
0270 WORKERS COMPENSATION	12,435
0290 HEALTH PAYBACK	5,057
0320 PROFESSIONAL-EDUCATION	0
0330 OTHER PROF SERVICES	79,250
0330 OTHER PROF SERVICES	40,000
0430 CONT REP/MAINT SERV	15,450
0531 TELEPHONE	25,000
0540 ADVERTISING	1,700
0550 PRINTING/BINDING	0
0580 TRAVEL/CONF	1,000
0590 MISCELLANEOUS PURCH SERV	0
0600 SUPPLIES/MATERIALS	8,318
0810 DUES & FEES	7,317
0980 Prior year adjustments	0
TOTAL	<u>565,106</u>

CARE AND UPKEEP OF BUILDINGS

0114 SALARY - MAINTENANCE	933,680
0115 SALARY - CUSTODIAN	1,244,951
0120 TEMPORARY EMPLOYEE	55,000
0130 SALARY - CUSTODIAN OT	55,000
0131 SALARY - MAINT OT	81,000
0132 SALARY - SECURITY OT	9,000

0133 SALARY - CUSTODIAN/RENTAL OT	0
0201 DENTAL INSURANCE	42,244
0205 LIFE INSURANCE	7,500
0211 HEALTH INSURANCE	747,119
0220 SOCIAL SECURITY	182,366
0240 CITY RETIREMENT PENSION	276,293
0270 WORKERS COMPENSATION	156,120
0290 HEALTH PAYBACK	5,243
0330 OTHER PROF SERVICES	20,000
0342 ARCHITECTURE & ENGINEERING SVC	8,000
0411 MURRAY ST WATER/SEWAGE	484
0411 NO CHAMPL WATER/SEWAGE	0
0411 WATER/SEWAGE	109,811
0415 MURRAY ST OUTSIDE LIGHTING	0
0415 NO CHAMPL OUTSIDE LIGHTING	0
0415 OUTSIDE LIGHTING	22,195
0421 DISPOSAL SERVICES	82,400
0424 DUST MOP SERVICE	20,000
0425 UNIFORMS	0
0430 CONT REP/MAINT SERV	176,342
0433 FIRE ALARMS	6,180
0435 GLASS REPLACEMENT	10,000
0439 FIRE EXTINGUISHER MAINT	10,000
0440 RENTALS	5,000
0442 EQUIPMENT-LEASE/RENTAL	5,615
0521 PROPERTY INSURANCE	139,885
0539 ENERGY MANAGEMENT	8,000
0550 PRINTING/BINDING	0
0580 TRAVEL/CONF	0
0600 SUPPLIES/MATERIALS	0
0602 UNIFORMS	10,000
0611 CUSTODIAL SUPPLIES	115,702
0612 BUILDING MATERIALS	20,000
0613 PLUMBING SUPPLIES	40,000
0614 ELECTRICAL MATERIALS	39,490
0615 HARDWARE MATERIALS	37,500
0616 PAINT MATERIALS	5,000
0617 HVAC MATERIALS	44,500
0618 LAMPING LIGHT BULBS	4,510
0622 ELECTRICITY	811,244
0622 MURRAY ST ELECTRICITY	1,407
0622 NO CHAMPL ELECTRICITY	0
0623 NATURAL GAS CONCESSION	9,270
0625 BOILER TREATMENT	7,210
0628 WOOD CHIPS	94,522
0629 MURRAY ST NATURAL GAS HEAT	1,750
0629 NATURAL GAS HEAT	340,603
0629 NO CHAMPL NATURAL GAS HEAT	0
0673 SMALL EQUIPMENT	16,773
0679 FLOORING MATERIALS	20,000
0690 OTHER SUPPLIES MATERIALS	8,713
0730 EQUIPMENT	0
0731 CUSTODIAL EQUIPMENT	24,757
0733 FURNITURE & FIXTURES	20,603
TOTAL	6,092,984

CARE AND UPKEEP OF GROUNDS

0422 SNOW PLOWING SERVICE	0
0426 TREE REMOVAL	0
0427 PAVING SERVICE	5,000
0430 CONT REP/MAINT SERV	23,360
0442 EQUIPMENT-LEASE/RENTAL	25,750
0461 SALT & SAND	0
0462 SEED	5,000
0464 FENCING MATERIALS	6,000
0465 LOAM	0
0466 FILL/GRAVEL/STONE	9,000
0469 MISCELLANEOUS	0
0600 SUPPLIES/MATERIALS	35,000
0619 REPAIR PARTS	10,000
0673 SMALL EQUIPMENT	8,788
0730 EQUIPMENT	0
0731 MACHINERY	0
TOTAL	127,898

VEHICLE MAINTENANCE PROGRAM

0114 SALARY - MAINTENANCE	53,974
0201 DENTAL INSURANCE	0
0205 LIFE INSURANCE	150
0211 HEALTH INSURANCE	21,417
0220 SOCIAL SECURITY	4,129
0240 CITY RETIREMENT PENSION	8,012
0270 WORKERS COMPENSATION	3,619
0290 HEALTH PAYBACK	3,550
0430 CONT REP/MAINT SERV	2,803
0442 EQUIPMENT-LEASE/RENTAL	32,960
0521 PROPERTY INSURANCE	0
0590 MISCELLANEOUS PURCH SERV	0
0619 REPAIR PARTS	29,279
0626 GASOLINE	39,900
0627 DIESEL FUEL	6,300
0690 OTHER SUPPLIES MATERIALS	6,000
0730 EQUIPMENT	77,212
TOTAL	289,304

SECURITY

0100 SALARY - DOORKEEPER	18,681
0211 HEALTH INSURANCE	0
0220 SOCIAL SECURITY	1,429
0270 WORKERS COMPENSATION	122
0290 HEALTH PAYBACK	0
0300 PROFESSIONAL/TECH SERVICES	0
0590 MISCELLANEOUS PURCH SERV	396
0600 SUPPLIES/MATERIALS	0
TOTAL	20,629

PREVENTATIVE MAINTENANCE PROGRAM

0114 SALARY - MAINTENANCE	0
0201 DENTAL INSURANCE	0
0205 LIFE INSURANCE	0
0211 HEALTH INSURANCE	0

0220 SOCIAL SECURITY	0
0240 CITY RETIREMENT PENSION	0
0270 WORKERS COMPENSATION	303
0330 OTHER PROF SERVICES	0
0342 ARCHITECTURE & ENGINEERING SVC	40,000
0430 CONT REP/MAINT SERV	168,005
0430 CONT REP/MAINT SERV-SAFETY	0
0431 ELEVATOR MAINTENANCE	35,000
0433 FIRE ALARMS	13,390
0434 SPRINKLER MAINTENANCE	4,000
0436 ROOF REPAIRS	10,000
0437 HVAC EQUIPMENT MAINT	25,000
0600 SUPPLIES/MATERIALS	0
0600 SUPPLIES/MATERIALS-SAFETY	4,960
0616 PAINT MATERIALS	7,000
0617 HVAC MATERIALS	18,000
0670 COMPUTER SOFTWARE	0
0690 OTHER SUPPLIES MATERIALS	5,000
TOTAL	330,659

STUDENT TRANSPORTATION

0116 SALARY - DRIVERS	365,347
0120 TEMPORARY EMPLOYEE	32,319
0122 TEMP SALARY AIDES	2,500
0130 SALARY - OVERTIME	47,800
0201 DENTAL INSURANCE	5,029
0205 LIFE INSURANCE	1,444
0211 HEALTH INSURANCE	121,401
0220 SOCIAL SECURITY	32,946
0240 CITY RETIREMENT PENSION	42,792
0270 WORKERS COMPENSATION	33,824
0300 PROFESSIONAL/TECH SERVICES	0
0300 STUDENT TRANSP - FLYNN	2,555
0330 OTHER PROF SERVICES	0
0430 CONT REP/MAINT SERV	0
0440 RENTALS	0
0442 EQUIPMENT-LEASE/RENTAL	56,994
0442 EQUIPMENT-LEASE/RENTAL	1,500
0510 TRANSPORTATION	29,870
0510 TRANSPORTATION	106,759
0510 TRANSPORTATION	11,000
0511 TRANSPORTATION - PUBLIC VT LEA	105,557
0511 TRANSPORTATION - PUBLIC VT LEA	0
0518 STUDENT BUS/CCTA ASSESSMENT	150,000
0531 TELEPHONE	0
0600 SUPPLIES/MATERIALS	0
0619 REPAIR PARTS	0
0626 GASOLINE	0
0627 DIESEL FUEL	0
0730 EQUIPMENT	0
0810 DUES & FEES	593
TOTAL	1,150,228

SCHOOL BUS MAINTENANCE

0114 SALARY - MAINTENANCE	0
0201 DENTAL INSURANCE	0

0205 LIFE INSURANCE	0
0211 HEALTH INSURANCE	0
0220 SOCIAL SECURITY	0
0240 CITY RETIREMENT PENSION	0
0270 WORKERS COMPENSATION	0
0430 CONT REP/MAINT SERV	4,691
0442 EQUIPMENT-LEASE/RENTAL	11,840
0521 PROPERTY INSURANCE	0
0531 TELEPHONE	2,191
0619 REPAIR PARTS	11,094
0626 GASOLINE	12,369
0627 DIESEL FUEL	24,514
0690 OTHER SUPPLIES MATERIALS	0
0730 EQUIPMENT	17,752
TOTAL	84,451
TOTAL OPERATIONS SERVICES	8,661,259
OTHER DISTRICT SERVICES	
DEBT SERVICE	
0830 INTEREST	1,534,457
0910 REDEMP OF PRINCIPAL	1,822,143
0833 BOND ISSUANCE COST	20,000
TOTAL	3,376,600
FUND TRANSFER (to avoid deficits in other school programs)	
0920 FUND TRANSFERS	1,312,000
TOTAL	1,312,000
TOTAL OTHER DISTRICT SERVICES	4,688,600
TOTAL GENERAL FUND EXPENDITURES	69,869,865
Grants	6,924,772
Burlington Technical Center	2,747,390
Burlington Kids	1,183,556
Capital Bonding	2,000,000
OnTop/Horizons	1,271,480
TOTAL OTHER FUND EXPENDITURES	14,127,198
TOTAL ESTIMATED EXPENDITURES	83,997,063