

**Town of Thompson
Board of Education
FY 18 Superintendent's Proposed Budget**

<u>SALARIES</u>	<u>FY 14</u> <u>ACTUALS</u>	<u>FY 15</u> <u>ACTUALS</u>	<u>FY 16</u> <u>ACTUALS</u>	<u>FY 17</u> <u>ACTUALS *</u>	<u>FY 17 REV</u> <u>BUDGET</u>	<u>FY 18</u> <u>PROJECTION</u>	<u>PCT</u> <u>CHANGE **</u>
SUPERINTENDENT	\$ 143,719.94	\$ 147,169.88	\$ 150,996.04	\$ 155,915.24	\$ 155,915.24	\$ 145,000.00	-7.00%
ADMINISTRATORS	654,506.01	678,349.41	659,894.03	703,642.30	703,642.30	805,937.00	14.50%
PUPIL SERVICES TEACHERS	594,081.60	611,075.58	602,228.67	611,341.67	640,151.30	787,559.00	23.00%
INSTRUCTIONAL TEACHERS	5,011,661.25	5,024,993.87	5,326,913.91	5,414,968.43	5,397,878.42	5,902,042.00	9.30%
MEDIA CENTER TEACHER	74,200.10	74,829.04	75,689.90	76,560.00	76,560.00	77,440.00	1.10%
BUSINESS MANAGER SALARY	68,572.83	90,000.04	101,704.91	103,654.80	103,654.80	106,844.00	3.10%
TECHNICIAN SALARY	96,290.20	98,434.96	109,014.08	118,277.90	118,277.90	159,350.00	34.70%
TUTORS	17,603.41	22,990.91	19,884.08	7,810.17	15,000.00	12,500.00	-16.70%
OCCUPATIONAL THERAPIST	54,579.18	55,131.43	54,339.53	54,245.73	54,245.73	55,294.00	1.90%
TRANSPORTATION COORDINATOR	42,534.46	43,360.01	39,517.91	46,111.05	46,111.05	45,353.00	-1.60%
BUS MECHANIC	45,874.84	49,978.93	50,815.36	52,436.74	52,165.81	52,796.00	1.20%
SECRETARIES	413,126.00	413,225.31	435,024.28	420,551.19	421,936.19	430,696.00	2.10%
NURSES	181,713.20	175,160.74	146,240.50	165,980.98	165,980.98	168,335.00	1.40%
PARAPROFESSIONALS	303,772.15	362,578.42	311,486.64	450,596.46	488,794.58	558,241.00	14.20%
BUS DRIVERS	385,336.84	385,555.93	378,295.13	291,090.40	372,007.11	331,095.00	-11.00%
CUSTODIAL/MAINTENANCE	606,601.06	682,705.88	688,069.63	695,304.15	696,067.19	685,529.00	-1.50%
MEDIA AIDES	35,834.54	32,922.04	39,794.92	36,907.55	36,907.55	41,287.00	11.90%
CROSSING GUARD	8,409.07	8,387.20	9,359.80	4,569.60	8,467.00	8,636.00	2.00%
OTHER	141,574.83	172,700.48	198,039.93	157,934.13	192,750.00	204,090.00	5.90%
SUBSTITUTES	250,372.70	257,903.30	233,613.95	186,009.60	210,029.62	203,900.00	-2.90%
PARAPROFESSIONAL SUBS	28,842.13	28,211.29	43,847.19	18,082.90	27,464.94	30,850.00	12.30%
OVERTIME	42,886.22	48,000.32	28,563.45	13,032.27	22,867.81	16,050.00	-29.80%
ADD COMP PAID TO TEACHERS	-	-	1,176.57	950.00	3,425.00	4,950.00	44.50%
TOTAL SALARIES >	\$ 9,202,092.56	\$ 9,463,664.97	\$ 9,704,510.41	\$ 9,785,973.26	\$ 10,010,300.52	\$ 10,833,774.00	8.20%

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<u>BENEFITS</u>	<u>FY 14 ACTUALS</u>	<u>FY 15 ACTUALS</u>	<u>FY 16 ACTUALS</u>	<u>FY 17 ACTUALS *</u>	<u>FY 17 REV BUDGET</u>	<u>FY 18 PROJECTION</u>	<u>PCT CHANGE **</u>
LIFE INSURANCE	13,798.46	16,320.30	16,759.80	16,400.00	17,500.00	17,700.00	1.10%
MEDICARE	123,605.81	128,578.63	134,232.35	139,183.36	133,879.00	125,748.00	-6.10%
FICA	186,279.84	193,244.15	197,542.06	109,208.10	155,996.00	204,101.00	30.80%
NON CERTIFIED PENSION	144,788.00	127,397.00	138,070.00	137,168.00	137,168.00	143,000.00	4.30%
SEVERANCE	115,704.32	85,624.27	210,967.48	169,871.31	169,871.31	73,178.00	-56.90%
DISTRICT LONGEVITY	-	12,350.00	17,200.00	33,950.00	33,950.00	33,950.00	0.00%
UNEMPLOYMENT	19,884.06	16,647.00	27,753.00	27,000.00	27,000.00	25,000.00	-7.40%
WORKERS COMP	180,942.00	170,205.00	176,427.00	167,844.00	174,454.00	174,454.00	0.00%
HEALTH INSURANCE	2,600,223.83	2,563,154.66	2,569,477.92	2,757,433.53	2,857,138.04	3,171,614.00	11.00%
TUITION REIMBURSEMENT	11,916.28	9,999.97	13,089.21	17,150.00	19,900.00	20,750.00	4.30%
ATTEND BENEFITS	19,465.00	19,040.00	20,315.00	19,000.00	19,000.00	19,000.00	0.00%
ATTEND INCENTIVE	<u>10,661.57</u>	<u>10,699.91</u>	<u>11,397.14</u>	<u>12,000.00</u>	<u>12,000.00</u>	<u>12,000.00</u>	<u>0.00%</u>
TOTAL BENEFITS >	\$ 3,427,269.17	\$ 3,353,260.89	\$ 3,533,230.96	\$ 3,606,208.30	\$ 3,757,856.35	\$ 4,020,495.00	7.00%

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<u>PROFESSIONAL /TECHNICAL SERVICES</u>	<u>FY 14 ACTUALS</u>	<u>FY 15 ACTUALS</u>	<u>FY 16 ACTUALS</u>	<u>FY 17 ACTUALS *</u>	<u>FY 17 REV BUDGET</u>	<u>FY 18 PROJECTION</u>	<u>PCT CHANGE **</u>
PROFESSIONAL DEVELOPMENT	18,908.93	17,808.71	9,567.06	15,687.16	28,012.13	31,128.00	11.10%
SECT 504 COUNSELING	-	475.00	11,045.00	712.50	717.50	-	-100.00%
PROGRAM IMPROVEMENT	1,500.00	1,500.00	1,127.55	1,259.06	3,000.00	8,000.00	166.70%
PUPIL SERVICES	50,089.75	40,863.00	67,631.50	48,404.00	61,650.00	64,647.00	4.90%
CONSULTATION	26,536.95	15,614.48	10,166.01	25,735.18	25,740.00	12,870.00	-50.00%
EVALUATION	-	5,078.10	-	100.00	3,282.50	500.00	-84.80%
PROFESSIONAL TECH	177,378.66	176,081.20	153,659.30	195,742.20	221,467.50	147,586.00	-33.40%
LEGAL SERVICES	52,453.00	79,842.41	97,146.75	72,021.25	78,559.00	77,000.00	-2.00%
TECHNOLOGY SERVICES	166,047.01	174,729.58	190,551.22	179,708.78	181,390.00	210,904.00	16.30%
SPORTS OFFICIALS	44,855.22	49,025.49	54,708.32	30,946.05	75,815.00	78,461.00	3.50%
OTHER PROFESSIONAL SER	-	411.04	-	-	-	-	0.00%
TOTAL PROF / TECH SERVICES >	\$ 537,769.52	\$ 561,429.01	\$ 595,602.71	\$ 570,316.18	\$ 679,633.63	\$ 631,096.00	-7.10%
 <u>PROPERTY SERVICES</u>							
SEWER	\$ 15,832.10	\$ 18,904.00	\$ 16,800.00	\$ 17,000.00	\$ 19,000.00	\$ 19,000.00	0.00%
WATER	9,505.52	12,456.83	15,198.34	12,000.00	12,000.00	15,000.00	25.00%
DISPOSAL SERVICE	34,113.43	32,481.90	38,374.17	31,892.00	35,000.00	35,000.00	0.00%
REPAIR & MAINT	100,370.09	57,980.57	67,258.37	19,189.83	55,400.00	55,500.00	0.20%
BUILDING REPAIR & MAIN	160,157.98	135,250.31	175,286.88	125,268.19	161,430.00	210,587.00	30.50%
TECHNOLOGY REPAIR&MAIN	1,629.54	1,772.03	951.32	-	2,000.00	2,000.00	0.00%
COPIER LEASES	58,154.77	65,579.04	51,305.69	54,200.00	58,000.00	58,000.00	0.00%
OTHER PURCH SERVICES	1,155.00	600.00	-	-	-	-	0.00%
TOTAL PROPERTY SERVICES >	\$ 380,918.43	\$ 325,024.68	\$ 365,174.77	\$ 259,550.02	\$ 342,830.00	\$ 395,087.00	15.20%

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<u>OTHER SERVICES</u>	<u>FY 14 ACTUALS</u>	<u>FY 15 ACTUALS</u>	<u>FY 16 ACTUALS</u>	<u>FY 17 ACTUALS *</u>	<u>FY 17 REV BUDGET</u>	<u>FY 18 PROJECTION</u>	<u>PCT CHANGE **</u>
OFFICIAL/ADMIN	\$ -	\$ -	\$ 2,400.00	\$ -	\$ -	\$ -	0.00%
NON-PROF TECHNICAL	-	400.00	-	-	-	-	0.00%
PUPIL TRANSPORTATION	101,872.00	129,015.76	151,730.07	140,786.85	140,000.00	154,194.00	10.10%
PROP/CASUALTY INSURANCE	124,348.00	120,386.20	117,634.60	132,108.00	132,108.00	133,368.00	1.00%
POSTAGE	10,179.55	6,581.56	10,461.72	5,297.55	10,000.00	10,500.00	5.00%
TELEPHONES	22,604.04	16,974.26	24,095.79	22,185.86	22,245.86	23,280.00	4.60%
ADVERTISING	5,027.45	4,755.66	1,837.50	2,345.62	5,000.00	5,000.00	0.00%
PRINTING AND BINDING	-	978.21	1,304.95	2,917.34	5,244.00	5,100.00	-2.70%
SPECIAL EDUCATION TUITION	1,497,480.86	1,777,651.36	1,662,838.46	1,376,775.40	1,460,629.85	915,000.00	-37.40%
REGULAR VOAG TUITION	223,200.00	238,805.00	225,159.00	191,044.00	200,364.30	231,982.00	15.80%
REGULAR EDUCATION TUITION	91,168.50	114,983.17	50,487.44	71,880.00	58,980.00	71,880.00	21.90%
TRAVEL	16,107.26	21,940.02	13,607.77	7,278.75	17,673.37	18,198.00	3.00%
ADULT EDUCATION ASSESSMENT	45,976.00	45,785.00	45,824.00	46,196.00	46,196.00	46,500.00	0.70%
OTHER OBJECTS	-	(97,664.71)	(17,108.31)	(10,568.51)	9,606.35	11,655.00	21.30%
TOTAL OTHER SERVICES >	\$ 2,137,963.66	\$ 2,380,591.49	\$ 2,290,272.99	\$ 1,988,246.86	\$ 2,108,047.73	\$ 1,626,657.00	-22.80%

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<u>SUPPLIES</u>	<u>FY 14 ACTUALS</u>	<u>FY 15 ACTUALS</u>	<u>FY 16 ACTUALS</u>	<u>FY 17 ACTUALS *</u>	<u>FY 17 REV BUDGET</u>	<u>FY 18 PROJECTION</u>	<u>PCT CHANGE **</u>
INSTRUCTIONAL	85,258.76	98,275.12	111,151.22	104,148.11	119,124.37	160,160.00	34.40%
ELECTRICITY	293,638.26	233,413.99	229,839.88	164,800.00	250,000.00	244,317.00	-2.30%
OIL	214,899.25	368,859.58	198,732.68	149,000.00	149,348.00	164,000.00	9.80%
DIESEL FUEL/GASOLINE	70,760.92	56,694.66	41,200.71	18,854.60	32,364.35	31,500.00	-2.70%
TEXTBOOKS	21,094.74	23,684.48	51,309.89	140,113.28	172,262.74	37,396.00	-78.30%
LIBRARY PERIODICALS	731.63	490.14	670.54	747.44	788.51	1,084.00	37.50%
LIBRARY BOOKS	1,204.43	1,513.27	2,406.40	2,686.79	2,730.00	2,730.00	0.00%
TECHNOLOGY	20,199.61	31,533.18	21,770.95	10,311.78	24,861.68	37,730.00	51.80%
OTHER	129,744.98	110,618.45	102,792.25	105,165.76	151,758.02	166,051.00	9.40%
OFFICE	10,633.20	6,044.40	10,009.26	5,070.41	10,150.16	11,166.00	10.00%
CUSTODIAL	61,783.73	65,082.05	69,319.98	40,393.53	65,000.00	70,000.00	7.70%
TRANSPORTATION	-	37,543.69	34,979.11	41,807.11	50,000.00	50,000.00	0.00%
ATHLETIC	<u>19,425.12</u>	<u>31,680.08</u>	<u>27,590.28</u>	<u>26,545.38</u>	<u>32,500.00</u>	<u>37,500.00</u>	<u>15.40%</u>
TOTAL SUPPLIES >	\$ 929,374.63	\$ 1,065,433.09	\$ 901,773.15	\$ 809,644.19	\$ 1,060,887.83	\$ 1,013,634.00	-4.50%

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EQUIPMENT

REPLACEMENT EQUIPMENT	5,920.37	1,011.88	46,828.14	6,693.26	28,240.00	21,485.00	-23.90%
NEW EQUIPMENT	51,086.23	16,340.65	766.50	13,410.75	20,517.63	32,016.00	56.00%
TECHNOLOGY HARDWARE	59,166.78	56,674.10	197,478.41	105,125.57	110,113.16	93,545.00	-15.00%
TECHNOLOGY SOFTWARE	-	14,927.35	5,882.10	14,142.00	16,300.00	10,100.00	-38.00%
TOTAL EQUIPMENT >	\$ 116,173.38	\$ 88,953.98	\$ 250,955.15	\$ 139,371.58	\$ 175,170.79	\$ 157,146.00	-10.30%

DUES & FEES

TOTAL DUES & FEES >	\$ 29,978.99	\$ 26,392.69	\$ 38,751.88	\$ 30,744.42	\$ 42,038.70	\$ 44,689.00	-99.80%
GRAND TOTALS >	<u>\$ 16,761,540.34</u>	<u>\$ 17,264,750.80</u>	<u>\$ 17,680,272.02</u>	<u>\$ 17,190,054.81</u>	<u>\$ 18,176,765.55</u>	<u>\$ 18,722,578.00</u>	<u>3.00%</u>

* includes actual expenses & encumbrances (funds already reserved for purchases)

** compares change from FY 17 revised budget to FY 18 proposed budget