

**EAST GRANBY BOARD OF EDUCATION**  
**2015 - 2016 BOARD OF FINANCE DIRECTED BUDGET**

		SUMMARY REPORT			
		PROPOSED	CURRENT YEAR		
		2015 - 2016	2014 - 2015	Inc(Decr) \$	Inc(Dec) %
3.21%	Description	Budget	Budget	14-15 Budget	14-15 Budget
111	Certified Salaries	7,454,010	7,297,819	156,191	2.14%
112	Non Certified Salaries	1,428,895	1,285,068	143,827	11.19%
121	Certified Salaries-Substitutes	124,279	153,746	(29,467)	-19.17%
122	Non Certified Salaries-Substitutes	10,579	10,579	0	0.00%
125	Certified Substitutes - Contracted	19,110	16,974	2,136	12.58%
131	Other Salaries	261,792	227,830	33,962	14.91%
210	Group Health & Life Insurance	2,315,074	2,459,559	(144,486)	-5.87%
220	Employer FICA	112,552	106,457	6,095	5.72%
221	Employer Medicare	126,352	120,271	6,081	5.06%
230	Employer Pension	53,089	56,340	(3,251)	-5.77%
250	Unemployment	20,000	20,000	0	0.00%
260	Workers Compensation	107,031	79,707	27,324	34.28%
320	Professional Development	85,739	85,739	0	0.00%
322	Assessment Services	1,039	1,039	0	0.00%
330	Professional Services	402,865	405,535	(2,670)	-0.66%
340	Data Processing Services	24,719	24,719	0	0.00%
411	Water / Sewage	26,950	29,800	(2,850)	-9.56%
421	Rubbish Removal	10,515	10,515	0	0.00%
430	Contracted Maintenance Services	231,302	233,879	(2,577)	-1.10%
435	Repairs to Buildings	53,200	53,200	0	0.00%
440	Rental - Gas Cylinders	175	175	0	0.00%
510	Pupil Transportation	788,354	727,838	60,516	8.31%
520	Property Insurance	30,015	28,710	1,305	4.54%
521	Liability Insurance	29,025	26,588	2,437	9.16%
523	Errors & Omissions Insurance	18,398	17,128	1,270	7.41%
530	Telephone and Internet	38,867	34,534	4,333	12.55%
531	Postage	9,190	9,440	(250)	-2.65%
540	Advertising	1,000	1,000	0	0.00%
550	Job Printing & Binding	5,995	2,745	3,250	118.40%
561	Public School Tuition	469,340	411,334	58,006	14.10%
563	Private School Tuition	410,025	330,172	79,853	24.19%
580	Travel & Conferences	13,354	13,354	0	0.00%
582	Field Trips	3,005	3,005	0	0.00%
610	Instructional Supplies	101,299	98,099	3,200	3.26%
612	Custodial Supplies	26,000	26,000	0	0.00%
621	Natural Gas	25,500	20,000	5,500	0.00%
622	Electricity	311,118	288,622	22,496	7.79%
623	Propane Gas	525	100	425	425.00%
624	Heating Oil	115,680	135,700	(20,020)	-14.75%
640	Books/Textbooks/Workbooks	105,454	83,635	21,818	26.09%
643	Subscriptions/Licenses	110,323	74,776	35,547	47.54%
730	Equipment	25,062	25,062	0	0.00%
810	Memberships & Special Programs	68,207	68,207	0	0.00%
811	Legal Expenses	35,000	20,000	15,000	75.00%
	<b>Total Expenditures</b>	<b>15,610,000</b>	<b>15,125,000</b>	<b>485,000</b>	