

Budget 2.0 Summary of Changes

Wednesday, February 4, 2015

Salaries	Beginning Total	\$	955,467.48	
	Retirement	\$	(15,000.00)	
	ABA Hours Adj.	\$	(3,546.54)	
Salary Total		\$	936,920.94	
Expenses	Beginning Total	\$	43,000.85	
	Technology Contracted Services (School) Website Update	\$	(25,000.00)	
	Technology Contracted Services (School) Crash Plan	\$	2,500.00	
	Technology Contracted Services (Town) Docuware	\$	(21,600.00)	
	Technology Contracted Services (Town) MX Consulting	\$	10,200.00	
	Technology Contracted Services (Town) ESRI Reduced to \$1250	\$	(1,600.00)	
	Technology Contracted Services (Town) HPD Server	\$	28,899.32	
	ADM Legal Services Labor Relations Legal	\$	(15,000.00)	
	MS General Supplies 12 Science Lab Kits	\$	(1,020.00)	FY '15 Buy
	MS General Supplies 10 Headphones	\$	(100.00)	FY '15 Buy
			60 Grade 7 Texts	
	MS Texts and Related Software (Bronze Bow)	\$	(417.00)	FY '15 Buy
			8th Grade ELA Non	
	MS Texts and Related Software Fiction	\$	(1,200.00)	FY '15 Buy
			24 Verco 5th grade	
	MS Fixed Assets Chairs	\$	(1,200.00)	FY '15 Buy
			36 5th Grade Trap	
	MS Fixed Assets Tables	\$	(3,132.00)	FY '15 Buy
	SW Transportation Fuel Deescalation	\$	(15,000.00)	
	HS Texts and Related Software ELA and Science	\$	(10,000.00)	FY '15 Buy
Expenses Total		\$	(10,668.83)	
Grand Total	Needed from Town	\$	926,252.11	