

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual Budget 2003-04	Actual Budget 2004-05	Adopted Budget 2005-06	Budget 2006-07	Difference	% Change 2005-06 to 2006-07
5101	Adm/Prof/Tech Salaries	1,091,120	1,122,926	1,141,172	1,192,853	51,682	4.53
5102	Sec/Clerical Salaries	761,646	780,545	811,112	801,186	-9,926	-1.22
5103	Clerical Temp.	4,903	6,466	5,000	6,000	1,000	20.00
5109	Director Salaries	242,672	360,078	369,485	381,198	11,713	3.17
5110	Principal & Asst. Salaries	2,686,066	2,866,757	3,155,043	3,284,948	129,905	4.12
5111	Department Supervisors Salaries	1,670,808	1,613,278	1,765,700	1,845,988	80,288	4.55
5112	Teacher Salaries	44,870,760	46,547,183	48,575,248	51,920,831	3,345,583	6.89
5113	Librarian Salaries	1,119,325	1,185,781	1,195,399	1,211,032	15,633	1.31
5114	Pupil Services Salaries	2,850,652	2,890,341	3,014,503	3,249,732	235,229	7.80
5115	Sec/Clerical Salaries	2,340,032	2,396,765	2,505,729	2,500,883	-4,846	-0.19
5116	Technical Support Salaries	1,173,063	1,276,083	1,351,195	1,539,973	188,778	13.97
5117	Paraprofessional Salaries	2,489,515	2,525,048	2,619,984	2,651,834	31,850	1.22
5118	Secretarial-Temporary	76,363	63,486	83,264	74,400	-8,864	-10.65
5119	Instruction-Tutors	393,155	457,514	374,534	446,850	72,316	19.31
5130	Physician Salaries	66,036	68,017	68,017	70,398	2,381	3.50
5131	Nurse Salaries	714,505	763,207	791,097	926,730	135,633	17.14
5140	Custodian - Regular	3,631,987	3,677,439	3,852,420	4,137,172	284,752	7.39
5141	Custodian - Temporary	32,238	26,581	27,000	31,000	4,000	14.81
5142	Custodian - Overtime	149,282	120,017	124,100	124,100		0.00
5150	Maintenance - Regular	1,236,745	1,251,233	1,266,284	1,447,562	181,278	14.32
5151	Maintenance - Temporary	16,262	14,115	25,000	25,000		0.00
5152	Maintenance - Overtime	24,981	39,125	40,000	50,000	10,000	25.00
5160	Cafeteria - Hourly Salaries	1,212,749	1,215,587	1,300,872	1,342,817	41,945	3.22
5180	Teacher Substitutes	524,327	510,371	604,500	655,523	51,023	8.44
5182	Systemwide Compensation	848,515	925,054	1,649,457	2,084,742	435,285	26.39
5185	Teacher Assistants	113,370	63,211	82,800	99,751	16,951	20.47
5188	Summer Curriculum Workshops	28,144	41,288	40,646	68,253	27,607	67.92
	Subtotal	70,369,221	72,807,494	76,839,561	82,170,756	5,331,195	6.94
5200	Disability Pay	73,296	68,200	90,000	98,850	8,850	9.83
5201	Health/Medical	8,489,892	10,485,754	11,618,163	12,671,660	1,053,497	9.07
5205	Long Term Disability	149,191	131,891	176,455	184,482	8,027	4.55
5206	Unemployment Compensation	77,930	50,538	78,275	78,275		0.00
5207	Group Life	308,796	296,863	281,106	220,668	-60,438	-21.50
5209	Social Security	1,889,365	1,936,259	2,081,603	2,174,462	92,859	4.46

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COMBINED FUNDS		Actual Budget 2003-04	Actual Budget 2004-05	Adopted Budget 2005-06	Budget 2006-07	Difference	% Change 2005-06 to 2006-07
	Subtotal	10,988,470	12,969,505	14,325,602	15,428,397	1,102,795	7.70
5312	Instructional Improvement	82,386	39,382	67,605	69,255	1,650	2.44
5319	Prof. Technical Services	727,465	634,704	692,293	667,270	-25,023	-3.61
5320	Communications	12,652	16,855	17,280	17,500	220	1.27
5321	Magna Scholarships	5,000	5,000	5,000	5,000		0.00
5330	Travel Expense	2,778	3,588	3,300	3,300		0.00
5331	Mileage Allowance	49,904	48,259	56,401	52,594	-3,807	-6.75
5332	Recruitment Activities	81,183	70,772	81,200	82,824	1,624	2.00
5335	Conferences & Meetings	56,676	43,912	72,610	72,508	-102	-0.14
5345	Pupil Transportation	3,073,901	3,139,824	3,574,533	3,857,087	282,554	7.90
5360	Printing & Binding	278,129	244,729	270,023	269,756	-267	-0.10
5370	Self-Insurance	16,696	17,306	17,000	17,000		0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,348,447	1,326,537	1,394,563	1,694,603	300,040	21.51
5372	Town Pension	456,478	1,364,214	1,266,248	1,500,000	233,752	18.46
5380	Utilities - Heating	855,889	1,096,401	996,315	1,394,293	397,978	39.94
5381	Utilities - Water	79,115	102,195	89,500	95,000	5,500	6.15
5382	Utilities - Electricity	1,343,844	1,343,964	1,483,485	1,710,717	227,232	15.32
5384	Utilities - Telephone	359,659	303,689	312,315	303,830	-8,485	-2.72
5385	Telecommunications	79,388	50,332	48,000	58,091	10,091	21.02
5410	Repair/Maintenance of Equipment	246,608	277,883	268,812	285,932	17,120	6.37
5420	Rentals	543,976	506,617	612,937	633,376	20,439	3.33
5430	Tuition	1,754,024	1,646,647	1,924,225	1,979,036	54,811	2.85
5440	Snow Removal	38,027	56,330	40,000	40,000		0.00
5490	Contracted Services	913,615	889,811	933,351	833,746	-99,605	-10.67
5510	Instructional Supplies	1,094,820	1,361,770	1,116,654	1,201,420	84,766	7.59
5511	Audio/Visual Software	37,415	50,687	50,450	55,120	4,670	9.26
5512	Special Allocation	451,851	390,149	435,771	414,327	-21,444	-4.92
5513	Computer Software	95,137	109,819	114,569	96,329	-18,240	-15.92
5515	Office Supplies	254,841	278,934	258,687	270,667	11,980	4.63
5516	Computer Supplies	36,239	42,204	43,828	44,378	550	1.25
5517	Nutrition Services Supplies	1,145,326	1,068,083	1,133,497	1,230,202	96,705	8.53
5520	Textbooks	716,090	359,460	564,470	694,583	130,113	23.05
5525	Workbooks	106,418	142,555	160,294	180,097	19,803	12.35
5530	Library Books	235,238	148,803	151,906	158,868	6,962	4.58

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COMBINED FUNDS		Actual Budget 2003-04	Actual Budget 2004-05	Adopted Budget 2005-06	Budget 2006-07	Difference	% Change 2005-06 to 2006-07
5540	Periodicals	42,530	45,063	59,675	68,737	9,062	15.19
5545	Test Materials	75,677	117,126	100,861	97,207	-3,654	-3.62
5555	Custodial Supplies	168,548	209,242	208,800	215,800	7,000	3.35
5556	Maintenance Supplies	332,605	348,279	330,000	352,000	22,000	6.67
5560	Gasoline, Oil, etc.	36,896	42,449	38,000	43,000	5,000	13.16
5591	Supplies and Fees	53,293	41,998	48,026	56,984	8,958	18.65
5592	Dues and Fees	85,337	100,887	98,179	115,367	17,188	17.51
	Subtotal	17,374,102	18,086,459	19,140,663	20,937,804	1,797,141	9.39
5611	Site Improvement - Contracted	30,335	18,089	28,000	28,000		0.00
5621	Building Improvement - Contracted	130,098	130,575	175,000	180,000	5,000	2.86
5640	New Equipment	50,381	125,074	87,734	68,465	-19,269	-21.96
5641	New Audio/Visual Equipment	6,901	9,502	12,447	12,300	-147	-1.18
5642	New Computer Equipment	81,547	379,947	115,924	167,247	51,323	44.27
5645	Replacement Equipment	417,730	605,728	309,225	328,718	19,493	6.30
5646	Replacement A.V. Equipment	10,926	24,946	61,810	14,010	-47,800	-77.33
5647	Replacement Computer Equipment	69,365	36,106	22,055	27,110	5,055	22.92
	Subtotal	797,282	1,329,967	812,195	825,850	13,655	1.68
5710	Bank Charges	11,783	9,672	14,108	17,125	3,017	21.38
	Subtotal	11,783	9,672	14,108	17,125	3,017	21.38
	Grand Total	99,540,857	105,203,097	111,132,128	119,379,932	8,247,804	7.42
<i>Funding Source</i>							
	Other	4,186,510	4,389,458	4,585,353	4,858,716	273,363	5.96
	Board	95,354,347	100,813,639	106,546,775	114,521,216	7,974,441	7.48

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GENERAL FUND		Actual Budget 2003-04	Actual Budget 2004-05	Adopted Budget 2005-06	Budget 2006-07	Difference	% Change 2005-06 to 2006-07
5101	Adm/Prof/Tech Salaries	1,091,120	1,122,926	1,141,172	1,192,853	51,682	4.53
5102	Sec/Clerical Salaries	674,609	693,531	716,911	701,551	-15,360	-2.14
5103	Clerical Temp.	4,903	6,466	5,000	6,000	1,000	20.00
5109	Director Salaries	242,672	360,078	369,485	381,198	11,713	3.17
5110	Principal & Asst. Salaries	2,532,466	2,746,587	3,033,165	3,133,018	99,853	3.29
5111	Department Supervisors Salaries	1,670,808	1,613,278	1,765,700	1,845,988	80,288	4.55
5112	Teacher Salaries	44,475,162	46,072,218	48,110,935	51,416,679	3,305,744	6.87
5113	Librarian Salaries	1,119,325	1,185,781	1,195,399	1,211,032	15,633	1.31
5114	Pupil Services Salaries	2,850,652	2,890,341	2,966,503	3,196,685	230,182	7.76
5115	Sec/Clerical Salaries	2,294,657	2,348,433	2,435,548	2,430,005	-5,543	-0.23
5116	Technical Support Salaries	1,167,588	1,270,765	1,345,845	1,534,223	188,378	14.00
5117	Paraprofessional Salaries	2,486,479	2,522,710	2,601,884	2,634,384	32,500	1.25
5118	Secretarial-Temporary	43,833	43,589	45,500	46,400	900	1.98
5119	Instruction-Tutors	359,287	378,864	307,886	386,850	78,964	25.65
5130	Physician Salaries	66,036	68,017	68,017	70,398	2,381	3.50
5131	Nurse Salaries	707,534	756,810	784,007	872,137	88,130	11.24
5140	Custodian - Regular	3,631,987	3,677,439	3,852,420	4,137,172	284,752	7.39
5141	Custodian - Temporary	32,238	26,581	27,000	31,000	4,000	14.81
5142	Custodian - Overtime	149,282	120,017	124,000	124,000		0.00
5150	Maintenance - Regular	1,236,745	1,251,233	1,266,284	1,447,562	181,278	14.32
5151	Maintenance - Temporary	16,262	14,115	25,000	25,000		0.00
5152	Maintenance - Overtime	24,981	39,125	40,000	50,000	10,000	25.00
5180	Teacher Substitutes	523,087	508,871	602,300	653,923	51,623	8.57
5182	Systemwide Compensation	848,515	925,054	1,649,457	2,084,742	435,285	26.39
5185	Teacher Assistants	107,850	57,295	82,800	92,460	9,660	11.67
5188	Summer Curriculum Workshops	28,144	41,288	40,646	68,253	27,607	67.92
	Subtotal	68,386,223	70,741,410	74,602,863	79,773,513	5,170,650	6.93
5200	Disability Pay	73,296	68,200	90,000	98,850	8,850	9.83
5201	Health/Medical	8,094,960	10,064,745	11,148,796	12,188,209	1,039,413	9.32
5205	Long Term Disability	149,191	131,891	176,455	184,482	8,027	4.55
5206	Unemployment Compensation	77,930	50,538	78,275	78,275		0.00
5207	Group Life	308,796	296,863	281,106	220,668	-60,438	-21.50
5209	Social Security	1,775,855	1,816,242	1,946,191	2,035,850	89,659	4.61
	Subtotal	10,480,027	12,428,479	13,720,823	14,806,334	1,085,511	7.91

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GENERAL FUND		Actual Budget 2003-04	Actual Budget 2004-05	Adopted Budget 2005-06	Budget 2006-07	Difference	% Change 2005-06 to 2006-07
5312	Instructional Improvement	78,386	39,382	67,605	69,255	1,650	2.44
5319	Prof. Technical Services	700,160	621,874	652,830	650,647	-2,183	-0.33
5320	Communications	12,156	16,603	17,280	17,000	-280	-1.62
5321	Magna Scholarships	5,000	5,000	5,000	5,000		0.00
5330	Travel Expense	2,778	3,588	3,300	3,300		0.00
5331	Mileage Allowance	48,906	47,246	54,751	51,359	-3,392	-6.20
5332	Recruitment Activities	81,183	70,772	81,200	82,824	1,624	2.00
5335	Conferences & Meetings	42,708	38,741	67,220	62,988	-4,232	-6.30
5345	Pupil Transportation	3,009,300	3,086,496	3,538,493	3,813,171	274,678	7.76
5360	Printing & Binding	222,076	206,392	222,863	222,906	43	0.02
5370	Self-Insurance	16,696	17,306	17,000	17,000		0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,320,639	1,298,729	1,366,755	1,682,058	315,303	23.07
5372	Town Pension	456,478	1,364,214	1,266,248	1,500,000	233,752	18.46
5380	Utilities - Heating	855,889	1,096,401	996,315	1,394,293	397,978	39.94
5381	Utilities - Water	79,115	102,195	89,500	95,000	5,500	6.15
5382	Utilities - Electricity	1,343,844	1,343,964	1,483,485	1,710,717	227,232	15.32
5384	Utilities - Telephone	358,463	302,169	311,500	302,680	-8,820	-2.83
5385	Telecommunications	79,388	50,332	48,000	58,091	10,091	21.02
5410	Repair/Maintenance of Equipment	245,658	276,990	268,262	285,132	16,870	6.29
5420	Rentals	543,976	506,617	612,837	633,376	20,539	3.35
5430	Tuition	1,754,024	1,646,647	1,924,225	1,979,036	54,811	2.85
5440	Snow Removal	38,027	56,330	40,000	40,000		0.00
5490	Contracted Services	670,958	633,157	674,744	595,525	-79,219	-11.74
5510	Instructional Supplies	1,065,807	1,302,777	1,087,397	1,158,397	71,000	6.53
5511	Audio/Visual Software	37,415	50,687	50,450	55,120	4,670	9.26
5512	Special Allocation	442,869	377,948	421,397	402,227	-19,170	-4.55
5513	Computer Software	95,137	109,774	106,617	95,329	-11,288	-10.59
5515	Office Supplies	244,811	264,856	250,325	258,630	8,305	3.32
5516	Computer Supplies	35,612	42,204	42,728	43,128	400	0.94
5520	Textbooks	707,697	353,532	554,420	687,083	132,663	23.93
5525	Workbooks	106,418	142,555	160,294	180,097	19,803	12.35
5530	Library Books	235,238	148,803	151,906	158,868	6,962	4.58
5540	Periodicals	42,530	45,063	59,675	68,737	9,062	15.19
5545	Test Materials	75,404	116,812	100,161	96,507	-3,654	-3.65

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GENERAL FUND		Actual Budget 2003-04	Actual Budget 2004-05	Adopted Budget 2005-06	Budget 2006-07	Difference	% Change 2005-06 to 2006-07
5555	Custodial Supplies	168,548	209,242	208,800	215,800	7,000	3.35
5556	Maintenance Supplies	332,605	348,279	330,000	352,000	22,000	6.67
5560	Gasoline, Oil, etc.	36,896	42,449	38,000	43,000	5,000	13.16
5591	Supplies and Fees	53,293	41,998	48,026	56,984	8,958	18.65
5592	Dues and Fees	83,515	94,999	95,875	101,829	5,954	6.21
	Subtotal	15,729,602	16,523,123	17,515,484	19,245,094	1,729,610	9.87
5611	Site Improvement - Contracted	30,335	18,089	28,000	28,000		0.00
5621	Building Improvement - Contracted	130,098	130,575	175,000	180,000	5,000	2.86
5640	New Equipment	49,928	125,074	87,634	68,365	-19,269	-21.99
5641	New Audio/Visual Equipment	6,901	9,502	12,447	12,300	-147	-1.18
5642	New Computer Equipment	81,547	379,947	115,924	167,247	51,323	44.27
5645	Replacement Equipment	381,186	397,199	207,585	202,093	-5,492	-2.65
5646	Replacement A.V. Equipment	10,926	24,946	61,810	14,010	-47,800	-77.33
5647	Replacement Computer Equipment	67,575	35,295	19,205	24,260	5,055	26.32
	Subtotal	758,495	1,120,627	707,605	696,275	-11,330	-1.60
	Grand Total	95,354,347	100,813,639	106,546,775	114,521,216	7,974,441	7.48