

BUDGET SUMMARY: EXPENDITURES BY OBJECT

General Fund		Actual Budget 2004-05	Actual Budget 2005-06	Adopted Budget 2006-07	Budget 2007-08	Difference	% Change 2006-07 to 2007-08
5101	Adm/Prof/Tech Salaries	1,538,242	1,598,538	1,666,269	1,766,670	100,401	6.03
5110	Principal & Asst. Salaries	2,746,587	3,053,514	3,133,018	3,450,739	317,721	10.14
5111	Department Supervisors Salaries	1,613,278	1,674,759	1,991,638	2,135,297	143,659	7.21
5112	Teacher Salaries	45,813,068	47,556,769	50,207,436	51,302,116	1,094,680	2.18
5113	Librarian Salaries	1,185,781	1,150,576	1,211,032	1,260,937	49,905	4.12
5114	Pupil Services Salaries	2,890,341	2,962,204	3,196,685	3,265,372	68,687	2.15
5115	Sec/Clerical Salaries	2,986,726	3,123,614	3,309,977	3,376,481	66,504	2.01
5116	Technical Support Salaries	1,270,765	1,471,292	1,534,223	1,664,745	130,522	8.51
5117	Paraprofessional Salaries	2,522,710	2,783,306	3,135,066	3,632,129	497,063	15.85
5118	Secretarial-Temporary	50,055	59,243	52,400	64,031	11,631	22.20
5119	Instruction-Tutors	378,864	367,006	386,850	427,850	41,000	10.60
5130	Physician Salaries	68,017	71,347	73,214	73,214	0	0.00
5131	Nurse Salaries	756,810	800,820	872,137	901,446	29,309	3.36
5140	Custodian - Regular	3,677,439	3,989,848	4,137,172	4,194,412	57,240	1.38
5141	Custodian - Temporary	26,581	26,954	31,000	31,000	0	0.00
5142	Custodian - Overtime	120,017	142,654	84,000	40,900	-43,100	-51.31
5150	Maintenance - Regular	1,251,233	1,361,455	1,447,562	1,512,560	64,998	4.49
5151	Maintenance - Temporary	14,115	11,807	25,000	26,000	1,000	4.00
5152	Maintenance - Overtime	39,125	76,910	50,000	89,000	39,000	78.00
5180	Teacher Substitutes	577,071	595,849	653,923	745,500	91,577	14.00
5182	Systemwide Compensation	62,650	-125,354	1,260,605	0	-1,260,605	-100.00
5185	Teacher Assistants	513,607	545,809	92,460	816,605	724,145	783.20
5188	Summer Curriculum Workshops	41,288	44,840	79,853	51,960	-27,893	-34.93
5190	Annuities	101,600	142,550	0	177,800	177,800	
5191	Unused Sick Leave at Retirement	304,491	444,012	0	593,035	593,035	
	Subtotal	70,550,461	73,930,320	78,631,520	81,599,799	2,968,279	3.77
5200	Disability Pay	0	0	98,850	0	-98,850	-100.00
5201	Health/Medical	10,064,745	11,148,796	11,843,409	12,915,930	1,072,521	9.06

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5205	Long Term Disability	131,891	176,455	184,482	215,232	30,750	16.67
5206	Unemployment Compensation	50,538	36,248	78,275	78,275	0	0.00
5207	Group Life	296,863	281,106	220,668	254,309	33,641	15.25
5209	Social Security	1,816,242	1,961,232	2,035,850	2,137,643	101,793	5.00
	Subtotal	12,360,279	13,603,837	14,461,534	15,601,389	1,139,855	7.88
5311	Mandated Adult Education Transfer	259,150	279,496	251,793	293,448	41,655	16.54
5312	Instructional Improvement	39,382	72,749	69,255	74,020	4,765	6.88
5319	Prof. Technical Services	621,874	784,107	650,647	575,664	-74,983	-11.52
5320	Communications	16,603	12,690	17,000	11,000	-6,000	-35.29
5321	Magna Scholarships	5,000	5,000	5,000	0	-5,000	-100.00
5331	Mileage Allowance	50,833	57,737	54,659	58,329	3,670	6.71
5332	Recruitment Activities	70,772	84,114	82,824	84,894	2,070	2.50
5335	Conferences & Meetings	38,741	45,480	52,988	50,682	-2,306	-4.35
5345	Pupil Transportation	3,086,496	3,370,376	3,813,171	3,824,303	11,132	0.29
5360	Printing & Binding	206,392	189,367	222,906	214,341	-8,565	-3.84
5370	Self-Insurance	17,306	4,529	17,000	16,499	-501	-2.95
5371	Worker Comp/Prop. & Liab. Ins.	1,298,729	1,425,706	1,682,058	1,808,266	126,208	7.50
5372	Town Pension	1,364,214	1,266,248	1,500,000	1,525,000	25,000	1.67
5380	Utilities - Heating	1,096,401	1,382,722	1,394,293	1,581,808	187,515	13.45
5381	Utilities - Water	102,195	85,618	95,000	90,000	-5,000	-5.26
5382	Utilities - Electricity	1,343,964	1,752,586	1,710,717	2,314,759	604,042	35.31
5384	Utilities - Telephone	302,169	290,787	302,680	312,680	10,000	3.30
5385	Telecommunications	50,332	47,826	58,091	53,172	-4,919	-8.47
5410	Repair/Maintenance of Equipment	276,990	231,194	288,612	287,619	-993	-0.34
5420	Rentals	506,617	614,391	663,946	515,381	-148,565	-22.38
5430	Tuition	1,646,647	2,047,983	1,917,036	2,109,138	192,102	10.02
5440	Snow Removal	56,330	44,800	40,000	40,000	0	0.00
5490	Contracted Services	633,157	611,101	595,525	585,382	-10,143	-1.70

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5510	Instructional Supplies	1,302,777	1,129,509	1,023,397	1,104,210	80,813	7.90
5511	Audio/Visual Software	50,687	39,840	57,620	44,603	-13,017	-22.59
5512	Special Allocation	377,948	384,205	357,227	588,519	231,292	64.75
5513	Computer Software	109,774	103,865	95,999	163,575	67,576	70.39
5515	Office Supplies	264,856	267,570	258,630	257,898	-732	-0.28
5516	Computer Supplies	42,204	39,956	43,128	43,850	722	1.67
5520	Textbooks	353,532	513,130	906,833	310,975	-595,858	-65.71
5525	Workbooks	142,555	156,773	235,097	150,099	-84,998	-36.15
5530	Library Books	148,803	199,114	216,368	104,043	-112,325	-51.91
5540	Periodicals	45,063	49,711	93,737	40,097	-53,640	-57.22
5545	Test Materials	116,812	88,274	96,507	98,895	2,388	2.47
5555	Custodial Supplies	209,242	223,376	215,800	155,800	-60,000	-27.80
5556	Maintenance Supplies	348,279	339,299	352,000	327,000	-25,000	-7.10
5560	Gasoline, Oil, etc.	42,449	61,161	43,000	50,000	7,000	16.28
5591	Supplies and Fees	41,998	46,152	56,984	29,205	-27,779	-48.75
5592	Dues and Fees	94,999	97,960	101,829	94,320	-7,509	-7.37
	Subtotal	16,782,272	18,446,499	19,639,357	19,989,474	350,117	1.78
5611	Site Improvement - Contracted	18,089	11,838	28,000	28,000	0	0.00
5621	Building Improvement - Contracted	130,575	171,666	180,000	180,000	0	0.00
5642	Computer Equipment	415,243	114,448	297,037	175,409	-121,628	-40.95
5645	Equipment	522,273	262,737	220,458	193,204	-27,254	-12.36
5646	A.V. Equipment	34,448	5,429	26,310	29,666	3,356	12.76
	Subtotal	1,120,628	566,119	751,805	606,279	-145,526	-19.36
	Grand Total	100,813,639	106,546,775	113,484,216	117,796,941	4,312,725	3.80