

Proposed
Budget –
March 2007

EXPENDITURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 Budget	FY08 Budget	\$ Change	% Change
REGULAR ED-CLASSROOM							
SALS-PROF	418,418	429,744	468,618	475,600	499,288	23,688	5.0%
SALS-TUTORS\SUMMER	-	-	-	400	-	(400)	-100.0%
SALARIES-AIDES	118	-	-	-	-	-	-
PROF TEMP SALS	11,036	14,232	17,246	10,000	15,000	5,000	50.0%
PERSONAL DAY REIMBURSEMENT	-	-	805	-	1,000	-	-
HEALTH INS	83,535	86,918	98,924	98,486	121,854	23,368	23.7%
HEALTH-SECT. 125	1,238	820	135	1,000	1,000	-	0.0%
SS/MED	31,306	32,997	35,901	32,805	34,714	1,909	5.8%
LIFE/DISABILITY INS	207	1,645	2,726	3,330	3,356	26	0.8%
MUN RET	-	-	97	-	-	-	-
WORKERS COMP	1,215	1,969	2,733	2,718	2,252	(467)	-17.2%
EMP SEC	416	161	225	560	560	-	0.0%
TUITION REIMB	11,831	6,886	4,380	10,000	12,000	2,000	20.0%
DENTAL	6,509	6,262	7,089	6,797	7,341	544	8.0%
PURCHASED SERV	1,105	975	810	800	800	-	0.0%
TESTING	-	-	-	1,000	3,000	2,000	200.0%
COPIER & MAINT	7,685	5,234	5,449	6,000	6,000	-	0.0%
TRAVEL	51	-	36	-	-	-	-
GEN SUPPLIES	15,257	21,037	11,859	18,650	14,000	(4,650)	-24.9%
BOOKS	9,384	4,876	8,050	10,800	11,800	1,000	9.3%
AV MAT-GENERAL	-	130	-	-	-	-	-
EQUIP-GENERAL	929	528	399	3,742	3,840	98	2.6%
TOTAL REG ED- CLASSROOM	600,240	614,414	665,482	682,688	737,805	55,117	8.1%
EARLY ED							
SALS-PROF	31,128	32,217	33,345	34,512	36,432	1,920	5.6%
SALS-AIDS	8,750	9,218	9,858	10,080	10,588	508	5.0%
HEALTH INS	2,993	4,728	3,805	4,346	4,690	345	7.9%
SS/MED	2,533	2,551	2,655	3,411	3,597	186	5.4%
WORK COMP	113	212	219	255	225	(30)	-11.8%
LIFE INS	21	146	432	279	287	8	2.9%
RED ED MUNI RETIREMENT	438	461	490	504	529	25	5.0%
EMP SEC	61	35	26	101	101	-	0.0%
TUITION REIMB	-	345	-	-	-	-	-
DENTAL	581	632	657	1,075	1,094	19	1.7%
PURCH -Contracted Pre-School	11,270	27,459	26,101	28,824	53,950	25,126	87.2%
SUPPLIES	987	372	821	1,000	1,000	-	0.0%
BOOKS	102	-	51	200	250	50	25.0%
EQUIPMENT	-	-	263	200	350	150	75.0%
TOTAL REG ED-EARLY ED	58,977	78,376	78,723	84,788	113,093	28,305	33.4%
ART							
SALS-PROF	11,305	13,951	14,378	14,920	15,293	373	2.5%
HEALTH INS	2,121	1,766	2,154	280	280	-	0.0%
SS/MED	865	1,067	1,122	1,141	1,170	29	2.5%
LIFE INS	20	108	160	199	201	2	1.0%
WORK COMP	37	54	73	85	69	(16)	-19.1%
EMP SEC	42	18	23	56	56	-	0.0%
DENTAL	-	-	-	-	-	-	-
SUPPLIES	931	886	959	1,000	1,210	210	21.0%
BOOKS	-	-	-	100	55	(45)	-45.0%
TOTAL REG ED-ART	15,321	17,850	18,869	17,781	18,334	552	3.1%

EXPENDITURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 Budget	FY08 Budget	\$ Change	% Change
FOREIGN LANGUAGE							
SALS-PROF	18,214	18,884	19,546	20,194	20,681	487	2.4%
HEALTH INS	4,017	1,561	280	280	280	-	0.0%
SS/MED	961	1,278	1,486	1,545	1,582	37	2.4%
LIFE INS	21	118	212	221	223	2	0.9%
WORK COMP	64	83	100	115	93	(22)	-19.2%
EMP SEC	42	18	23	56	56	-	0.0%
DENTAL	230	250	257	267	269	1	0.5%
SUPPLIES	423	60	180	150	150	-	0.0%
BOOKS	-	-	-	350	300	(50)	-14.3%
EQUIPMENT	-	-	-	-	-	-	-
TOTAL REG ED-FOR LANG	23,972	22,252	22,084	23,179	23,634	455	2.0%
PHYSICAL EDUCATION							
SALS-PROF	14,131	14,655	15,138	15,668	20,057	4,389	28.0%
HEALTH INS	-	280	280	280	350	70	25.0%
SS/MED	1,068	1,131	1,167	1,199	1,534	336	28.0%
LIFE INS	21	110	-	202	220	18	8.9%
WORK COMP	40	65	77	90	90	1	1.0%
EMP SEC	42	18	23	56	56	-	0.0%
DENTAL	339	(54)	380	394	396	2	0.5%
SUPPLIES	461	34	543	460	1,200	740	160.9%
TOTAL REG ED-PE	16,102	16,239	17,608	18,349	23,904	5,556	30.3%
MUSIC / DRAMA							
SALS-PROF	21,982	31,457	32,573	34,966	37,037	2,071	5.9%
HEALTH INS	3,165	4,093	4,748	5,061	5,491	430	8.5%
SS/MED	1,635	2,388	2,451	2,675	2,833	158	5.9%
LIFE INS	20	143	261	281	290	9	3.2%
WORK COMP	55	127	191	200	167	(33)	-16.4%
EMP SEC	42	18	23	56	56	-	0.0%
DENTAL	460	336	357	371	373	2	0.5%
SUPPLIES	484	46	1,795	1,350	1,700	350	25.9%
BOOKS/PER	-	-	-	-	-	-	-
EQUIP	-	-	-	-	-	-	-
TOTAL MUSIC / DRAMA	27,843	38,608	42,399	44,960	47,947	2,988	6.6%
TECHNOLOGY							
SALS-PROF	20,373	21,392	25,337	28,912	30,376	1,464	5.1%
PERSONAL DAY REIMBURSEMENT	-	-	210	-	-	-	-
HEALTH INS	-	-	434	-	-	-	-
SS/MED	1,559	1,637	1,988	2,212	2,324	112	5.1%
LIFE/DISABILITY	-	-	184	205	211	-	0.0%
MUN RETIRE	1,019	1,070	1,299	-	-	-	-
WORK COMP	58	92	136	165	137	(28)	-17.1%
EMP SEC	27	26	7	56	56	-	0.0%
DENTAL	-	355	399	415	417	2	0.5%
CONTRACTED SERVICES	-	-	1,000	-	1,000	1,000	-
EQUIP REPAIR	620	201	807	1,800	1,800	-	0.0%
SUPPLIES	1,643	-	511	500	500	-	0.0%
MISC.	-	35	-	-	-	-	-
SOFTWARE	1,699	1,170	957	1,000	1,500	500	50.0%
EQUIP	1,009	6,032	9,013	12,000	14,000	2,000	16.7%
TOTAL TECHNOLOGY	28,007	32,010	42,282	47,264	52,320	5,056	10.7%

EXPENDITURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 Budget	FY08 Budget	\$ Change	% Change
SPECIAL EDUCATION							
PROF SALS	21,850	22,569	23,303	24,082	37,037	12,955	53.8%
TUTOR/SUMMER SALS	4,101	4,393	2,008	3,000	3,000	-	0.0%
AIDE SALS	43,713	42,457	44,841	64,019	35,116	(28,903)	-45.1%
TEMPS	-	-	2,698	-	2,000	2,000	
HEALTH INS	8,275	8,032	12,928	10,620	21,673	11,054	104.1%
SS/MED	5,014	5,169	5,434	6,969	5,749	(1,220)	-17.5%
LIFE INS	21	189	155	237	290	53	22.4%
MUN RET	1,564	1,826	1,515	3,201	1,756	(1,445)	-45.1%
WORK COMP	209	306	378	504	368	(136)	-27.0%
EMP SEC	175	81	40	274	162	(112)	-40.7%
TUITION REIMB	115	2,459	2,676	1,600	1,600	-	0.0%
DENTAL INS	1,215	895	1,169	1,035	1,168	132	12.8%
TESTING MATERIALS	-	-	-	-	800		
PUR SERV COUNSEL	1,700	2,851	52,807	64,880	70,000	5,120	7.9%
PUR SERV TESTING	11,694	5,093	7,073	5,600	5,600	-	0.0%
PUR RELATED SERV	6,064	10,681	11,722	10,000	11,000	1,000	10.0%
SUPPLIES	2,446	2,513	607	3,000	300	(2,700)	-90.0%
BOOKS/JOURNALS	-	-	1,154	-	675	675	
EQUIPMENT	-	-	1,794	-	900	900	
TOTAL SPECIAL EDUCATION	108,156	109,514	172,302	199,021	199,194	174	0.1%
SPECIAL ED - EEE							
PROF SALS	10,860	11,240	11,634	12,041	9,857	(2,184)	-18.1%
SPECIAL ED AIDE SAL	-	-	-	-	-	-	
SUMMER _ EEE	-	1,427	-	250	250	-	0.0%
SUMMER SPEECH	-	-	-	375	375	-	0.0%
HEALTH INS	1,757	1,804	1,866	1,989	3,617	1,628	81.8%
SS/MED	816	957	873	921	754	(167)	-18.1%
LIFE INS	-	-	48	187	75	(113)	-60.2%
MUNI RETIREMENT	-	-	-	-	-	-	
WORK COMP	31	70	51	69	44	(24)	-35.4%
EMP SEC	9	4	20	11	11	-	0.0%
DENTAL INS	115	125	129	134	198	64	48.2%
PUR SERV TEST	-	-	2,436	-	1,000	1,000	
PUR REL SERV	2,568	315	3,873	1,050	1,500	450	42.9%
CONT SERV	28,765	30,545	-	-	-	-	
SUPPLES	-	-	-	750	750	-	0.0%
TRANSPORT	-	-	-	-	-	-	
EQUIPMENT	-	-	-	-	-	-	
TOTAL SPECIAL ED - EEE	44,921	46,487	20,930	17,777	18,431	654	3.7%
COMPENSATORY EDUCATION							
PROF SALS	23,217	23,965	23,268	24,082	9,259	(14,822)	-61.6%
AIDE SALS	7,379	16,004	8,574	8,399	8,817	417	5.0%
HEALTH INS	5,678	8,103	6,039	6,792	6,284	(508)	-7.5%
SS/MED	2,276	2,983	2,354	2,485	1,383	(1,102)	-44.3%
LIFE INS	-	-	95	237	73	(165)	-69.4%
MUN RET	369	385	429	420	441	21	5.0%
WORK COMP	82	129	160	186	92	(93)	-50.4%
EMP SEC	37	15	13	50	50	-	0.0%
DENTAL INS	490	699	425	442	571	130	29.3%
TOTAL COMP EDUCATION	39,528	52,283	41,357	43,092	26,970	(16,123)	-37.4%

EXPENDITURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 Budget	FY08 Budget	\$ Change	% Change
STUDENT SUPPORT SERVICES							
GUIDANCE							
PROF SALS	15,780	13,951	14,448	14,920	22,939	8,020	53.8%
HEALTH INS	-	280	280	280	420	140	50.0%
SS/MED	1,207	1,089	1,127	1,141	1,755	613	53.8%
LIFE INS-MS	21	108	192	199	232	33	16.6%
WORK COMP	44	70	73	85	103	18	21.3%
EMP SEC	42	18	14	34	34	-	0.0%
TUITION REIMB	-	125	-	-	-	-	-
DENTAL INS	-	-	-	-	-	-	-
SUPPLIES	-	43	362	250	200	(50)	-20.0%
EQUIPMENT	-	-	-	-	50	50	-
TOTAL GUIDANCE	17,094	15,684	16,496	16,909	25,733	8,824	52.2%
HEALTH							
PROF SALS	13,982	19,006	23,377	24,479	29,247	4,768	19.5%
HEALTH INS	-	447	420	420	490	70	16.7%
SS/MED	1,070	1,483	1,821	1,873	2,237	365	19.5%
LIFE INS	21	119	213	238	258	20	8.4%
WORK COMP	38	78	117	140	132	(8)	-5.7%
EMP SEC	42	18	23	56	56	-	0.0%
DENTAL	-	-	-	-	-	-	-
EQUIP REP	-	-	130	-	-	-	-
SUPPLIES	491	725	756	630	630	-	0.0%
BOOKS	-	-	-	75	75	-	0.0%
TOTAL HEALTH SERVICES	15,644	21,876	26,857	27,911	33,125	5,214	18.7%
PSYCHOLOGICAL SERVICES							
	-	1,158	225	2,700	1,700	(1,000)	-37.0%
SPEECH SERVICES							
PROF SALS	28,617	37,966	45,009	47,798	50,190	2,392	5.0%
AIDE SALS	5,370	(370)	9,033	9,463	9,936	473	5.0%
SUMMER SVS	1,495	-	2,907	6,375	4,000	(2,375)	-37.3%
HEALTH INS	9,451	9,237	12,099	13,334	14,467	1,133	8.5%
SS/MED	2,304	2,719	4,252	4,380	4,600	219	5.0%
LIFE INS	21	158	291	334	344	10	3.0%
MUNI RETIREMENT	-	-	-	473	497	24	5.0%
WORK COMP	99	137	275	327	283	(44)	-13.5%
EMP SEC	42	35	32	112	112	-	0.0%
TUITION REIMB	115	-	388	1,000	1,000	-	0.0%
DENTAL INS	678	783	916	986	991	5	0.5%
TESTING MATERIALS	-	-	-	-	500	-	-
PUR PROF SERVICE	470	307	-	600	300	(300)	-50.0%
TRANSPORTATION	113	-	-	-	-	-	-
SUPPLIES	963	1,251	937	1,250	1,500	250	20.0%
BOOKS (SUMMER)	-	-	-	500	500	-	0.0%
EQUIPMENT	-	-	-	500	500	-	0.0%
TOTAL SPEECH SERVICES	49,738	52,223	76,139	87,433	89,719	1,787	2.0%
IMPROVEMENT OF INSTRUCTION							
ACTION PLANNING	-	-	-	1,000	1,000	-	0.0%
WORKSHOPS	1,143	3,025	302	2,250	3,000	750	33.3%
INSERVICE FUND/TEACHER RECOG	2,150	2,796	2,609	1,500	2,000	500	33.3%
TRAVEL EXPENSES	-	-	111	300	300	-	0.0%
TOTAL IMPROVEMENT OF INSTR	3,293	5,821	3,022	5,050	6,300	1,250	24.8%

EXPENDITURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 Budget	FY08 Budget	\$ Change	% Change
LIBRARY/MEDIA CENTER							
PROF SALS	20,674	21,397	22,216	22,921	23,473	552	2.4%
AIDE SALS	2,685	2,753	2,921	3,053	3,206	154	5.0%
HEALTH INS	1,611	1,995	1,562	1,487	1,584	97	6.5%
SS/MED	1,619	1,695	1,752	1,987	2,041	54	2.7%
LIFE INS	21	123	221	232	234	2	0.9%
MUN RET	134	138	145	153	160	8	5.0%
WORK COMP	59	106	129	148	124	(24)	-16.3%
EMP SEC	36	22	25	56	56	-	0.0%
TUITION REI	397	20	-	-	-	-	-
DENTAL	61	66	621	680	684	3	0.5%
PURCHASED SERVICES					495		
REPAIRS & MAINT	-	145	-	-	-	-	-
SUPPLIES	130	540	111	330	1,550	1,220	369.7%
SOFTWARE	-	488	295	-	-	-	-
BOOKS/JOURN	2,426	4,487	2,592	3,800	5,000	1,200	31.6%
LIBRARY/AV SUPPLIES/SOFTWARE	541	1,723	86	670	-	(670)	-100.0%
LIBRARY/AV EQUIP	469	321	755	800	800	-	0.0%
TOTAL LIBRARY/MEDIA /AV	30,863	36,019	33,431	36,317	39,408	3,090	8.5%
GENERAL ADMINISTRATION							
SCHOOL BOARD							
REIMB EXP	-	1,500	1,500	1,500	1,500	-	0.0%
EXP LEGAL	-	2,683	3,021	1,200	2,000	800	66.7%
INSURANCE	-	-	-	400	-	(400)	-100.0%
ADVERTISING	233	963	216	1,500	1,000	(500)	-33.3%
OTHER EXPENSE	181	591	24	500	500	-	0.0%
VSBA/DUES	1,050	1,050	1,050	1,100	1,100	-	0.0%
TREASURER SALS	900	900	932	1,200	1,200	-	0.0%
TREASURER SS/MED	69	69	71	71	71	-	0.0%
TOTAL BOARD	2,433	7,756	6,814	7,471	7,371	(100)	-1.3%
SUPERVISORY UNION ASSESSMENT							
SUPERVISORY UNION ASSESS	29,348	31,998	34,046	35,648	39,813	4,165	11.7%
TOTAL SUPERVISORY UNION ASSESSMENT	29,348	31,998	34,046	35,648	39,813	4,165	11.7%
SCHOOL ADMINISTRATION							
PROF SALS	67,000	70,000	73,150	76,259	79,500	3,241	4.3%
SUPPORT STAFF	28,987	29,067	34,149	34,406	36,639	2,233	6.5%
HEALTH INS	8,890	11,391	13,458	14,300	15,433	1,133	7.9%
SS/MED-MS	7,194	7,553	8,205	8,466	8,885	419	4.9%
LIFE INS	15	223	794	920	942	22	2.4%
MUN RET	624	656	776	1,720	1,832	112	6.5%
WORK COMP	268	418	540	633	524	(109)	-17.2%
EMP SEC	99	42	70	168	168	-	0.0%
PROF DEV	1,075	544	1,000	750	750	-	0.0%
DENTAL INS	564	1,156	1,243	1,238	1,243	5	0.4%
POSTAGE	791	824	903	1,076	1,076	-	0.0%
TRAVEL/CONF	-	1,695	323	500	500	-	0.0%
SUPPLIES	377	1,203	789	1,000	1,200	200	20.0%
EQUIPMENT	-	-	129	717	1,000	283	39.5%
DUES/OTHER	-	129	367	350	400	50	14.3%
TOTAL SCHOOL ADMINISTRATION	115,884	124,901	135,896	142,503	150,092	7,589	5.3%

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FISCAL SERVICES							
BUSINESS MANAGER ASSESS	5,894	6,477	6,822	7,131	8,474	1,343	18.8%
ACCOUNTING SERVICES ASSESS	13,319	14,921	16,316	15,389	16,373	984	6.4%
AUDIT PURCHASED SERVICES	2,386	2,100	2,500	2,750	2,800	50	1.8%
TOTAL FISCAL SERVICES	21,599	23,498	25,638	25,270	27,647	2,377	9.4%
OPERATION AND MAINTENANCE OF PLANT							
BUILDINGS/GROUNDS MAINT							
SALS	32,323	34,497	36,901	38,302	40,373	2,071	5.4%
ASSIST SALS	13,562	16,143	19,176	21,840	23,400	1,560	7.1%
HEALTH INS	11,223	12,248	13,718	13,779	16,075	2,296	16.7%
SS/MED	3,356	3,819	4,189	4,601	4,879	278	6.0%
LIFE INS	-	-	-	-	-	-	-
MUN RET	1,616	1,725	3,597	3,007	3,189	182	6.0%
WORK COMP	1,516	2,007	2,794	4,136	4,386	250	6.0%
EMP SEC	95	32	12	90	90	-	0.0%
DENTAL INS	832	1,286	1,414	1,487	1,495	7	0.5%
TRASH REMOVAL	2,321	2,028	2,496	2,500	2,500	-	0.0%
SNOW REMOVAL	-	203	-	-	-	-	-
BUILDING REPAIR/MAINT	14,521	17,380	22,097	10,250	10,250	-	0.0%
PROPERTY INSURANCE	5,721	5,933	6,543	6,300	5,000	(1,300)	-20.6%
TELEPHONE	4,969	4,102	6,284	4,200	4,200	-	0.0%
SUPPLIES	6,265	7,826	7,237	7,000	7,440	440	6.3%
ENERGY-ELECTRICITY	14,120	14,746	13,902	17,000	18,000	1,000	5.9%
ENERGY-OIL	5,834	7,646	7,751	15,500	20,000	4,500	29.0%
BUILD/GROUNDS EQUIP	76	1,785	-	600	600	-	0.0%
TOTAL BUILDING	118,350	133,406	148,111	150,591	161,875	7,652	5.1%
GROUND MAINTENANCE	2,790	2,954	3,259	4,200	4,400	200	4.8%
TOTAL OPERATION & MAINTENANCE	121,140	136,360	151,370	154,791	166,275	7,852	5.1%
TRANSPORTATION-RESIDENT							
SPEC ED STDT TRANSP	31	236	-	500	500	-	0.0%
TRANSPORTATION							
CONTRACTED TRANSPORTATION	30,933	32,881	36,227	38,651	39,364	713	1.8%
TRANSP-HOT LUNCH MILEAGE	525	-	-	-	-	-	-
TRANSP-HOT LUNCH-SAL	2,625	-	-	-	-	-	-
TRANSP-HOT LUNCH-SS/MED	201	-	-	-	-	-	-
TRANSP-HOT LUNCH-WORK COMP	-	-	-	-	-	-	-
TRANSP-HOT LUNCH -UNEMPLOYMENT	14	-	-	-	-	-	-
TOTAL REG ED TRANSPORTATION	34,298	32,881	36,227	38,651	39,364	713	1.8%
TRANSPORTATION FIELD TRIPS	3,620	3,745	2,330	3,300	3,300	-	0.0%
NON-INSTRUCTION SERVICES							
FOOD SERVICES							
	3,704	4,164	4,954	7,000	7,500	500	7.1%
OTHER EXPENDITURES							
DEBT-INTEREST	17,685	15,660	11,569	9,929	8,024	(1,905)	-19.2%
DEBT-PRINCIPAL	30,000	30,000	30,000	30,000	30,000	-	0.0%
DEBT-PRINCIPAL (ROOF)	15,080	15,080	15,080	18,850	-	(18,850)	-100.0%
DEBT-INTEREST (ROOF)	2,051	1,538	1,021	641	-	(641)	-100.0%
TOTAL DEBT	64,816	62,278	57,670	59,420	38,024	(21,396)	-36.0%
TOTAL ELEMENTARY EXPENDITURES	1,476,572	1,588,631	1,733,151	1,829,771	1,937,503	107,732	5.9%

Comments

increase to reflect actual experience

in anticipation of local assessment costs

ADM avg increased from 11.7 to 17.8

Comments

iPrism renewal

Comments

Comments

Comments

5.4% budget (6.4% assess.) incr. + 4.6% increase in assess.

Comments

*5.4% budget (6.4% assess.) incr. + 4.6% increase in assess.
5.4% budget (6.4% assess.) incr. + 4.6% increase in assess.*

8,000 gallons @ \$2.50 (\$2.42 in FY07)

*paid in full in FY07
paid in full in FY07*