

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual Budget 2002-03	Actual Budget 2003-04	Adopted Budget 2004-05	Budget 2005-06	Difference	% Change 2004-05 to 2005-06
5101	Adm/Prof/Tech Salaries	1,060,922	1,091,120	1,116,826	1,141,172	24,346	2.18
5102	Sec/Clerical Salaries	735,966	761,646	784,292	811,112	26,820	3.42
5103	Clerical Temp.	4,888	4,903	5,000	5,000		0.00
5109	Director Salaries	234,625	242,672	356,995	369,485	12,490	3.50
5110	Principal & Asst. Salaries	2,517,533	2,686,066	2,827,355	3,155,043	327,688	11.59
5111	Department Supervisors Salaries	1,671,924	1,670,808	1,769,696	1,765,700	-3,997	-0.23
5112	Teacher Salaries	42,989,741	44,870,759	46,864,260	48,653,258	1,788,998	3.82
5113	Librarian Salaries	1,070,216	1,119,325	1,181,485	1,195,399	13,914	1.18
5114	Pupil Services Salaries	2,713,204	2,850,652	2,933,176	3,014,503	81,327	2.77
5115	Sec/Clerical Salaries	2,252,277	2,340,032	2,383,610	2,505,729	122,120	5.12
5116	Technical Support Salaries	1,154,240	1,173,063	1,170,351	1,351,195	180,844	15.45
5117	Paraprofessional Salaries	2,495,584	2,489,515	2,600,386	2,619,984	19,598	0.75
5118	Secretarial-Temporary	65,410	76,363	79,955	83,264	3,309	4.14
5119	Instruction-Tutors	276,851	393,155	327,663	374,534	46,871	14.30
5130	Physician Salaries	66,036	66,036	68,017	68,017		0.00
5131	Nurse Salaries	682,933	714,505	719,757	791,097	71,340	9.91
5140	Custodian - Regular	3,284,629	3,631,987	3,706,522	3,852,420	145,898	3.94
5141	Custodian - Temporary	24,039	32,238	27,000	27,000		0.00
5142	Custodian - Overtime	124,325	149,282	124,100	124,100		0.00
5150	Maintenance - Regular	1,348,480	1,236,745	1,261,769	1,266,284	4,515	0.36
5151	Maintenance - Temporary	24,552	16,262	25,000	25,000		0.00
5152	Maintenance - Overtime	39,532	24,981	40,000	40,000		0.00
5160	Cafeteria - Hourly Salaries	1,136,518	1,212,749	1,278,166	1,300,872	22,706	1.78
5180	Teacher Substitutes	430,445	524,327	590,125	604,500	14,375	2.44
5182	Systemwide Compensation	874,249	848,515	1,154,071	1,649,457	495,386	42.93
5185	Teacher Assistants	52,434	113,370	110,865	82,800	-28,065	-25.31
5188	Summer Curriculum Workshops	65,706	28,144	42,258	40,646	-1,612	-3.81
	Subtotal	67,397,259	70,369,220	73,548,699	76,917,571	3,368,872	4.58
5200	Disability Pay	113,649	73,296	67,000	90,000	23,000	34.33
5201	Health/Medical	8,543,581	8,489,892	10,495,342	11,823,963	1,328,621	12.66
5205	Long Term Disability	147,379	149,191	131,891	176,455	44,564	33.79
5206	Unemployment Compensation	81,887	77,930	78,275	78,275		0.00
5207	Group Life	312,271	308,796	296,863	297,296	433	0.15
5209	Social Security	1,803,732	1,889,365	1,994,474	2,081,603	87,129	4.37

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COMBINED FUNDS		Actual Budget 2002-03	Actual Budget 2003-04	Adopted Budget 2004-05	Budget 2005-06	Difference	% Change 2004-05 to 2005-06
	Subtotal	11,002,499	10,988,470	13,063,845	14,547,592	1,483,747	11.36
5312	Instructional Improvement	54,547	82,386	60,285	67,605	7,320	12.14
5319	Prof. Technical Services	755,504	727,465	672,135	692,293	20,158	3.00
5320	Communications	18,409	12,652	17,580	17,280	-300	-1.71
5321	Magna Scholarships	5,000	5,000	5,000	5,000	0.00	0.00
5330	Travel Expense	3,736	2,778	3,500	3,300	-200	-5.71
5331	Mileage Allowance	54,044	49,904	57,340	56,401	-939	-1.64
5332	Recruitment Activities	105,804	81,183	80,000	81,200	1,200	1.50
5335	Conferences & Meetings	58,421	56,676	79,943	72,610	-7,333	-9.17
5345	Pupil Transportation	2,920,223	3,073,901	3,194,937	3,574,533	379,596	11.88
5360	Printing & Binding	257,723	278,129	276,933	270,023	-6,910	-2.50
5370	Self-Insurance	17,298	16,696	17,000	17,000	0.00	0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,265,080	1,348,447	1,329,479	1,394,563	65,084	4.90
5372	Town Pension	308,000	456,478	1,364,478	1,266,248	-98,230	-7.20
5380	Utilities - Heating	735,322	855,889	865,862	996,315	130,453	15.07
5381	Utilities - Water	76,551	79,115	84,500	89,500	5,000	5.92
5382	Utilities - Electricity	1,203,320	1,343,844	1,326,314	1,483,485	157,171	11.85
5384	Utilities - Telephone	365,837	359,659	303,500	312,315	8,815	2.90
5385	Telecommunications	75,571	79,388	50,000	48,000	-2,000	-4.00
5410	Repair/Maintenance of Equipment	235,436	246,608	263,911	268,812	4,901	1.86
5420	Rentals	510,325	543,976	511,214	612,937	101,723	19.90
5430	Tuition	1,598,471	1,754,024	1,924,225	1,924,225	0.00	0.00
5440	Snow Removal	51,120	38,027	45,000	40,000	-5,000	-11.11
5490	Contracted Services	785,833	913,615	778,531	933,351	154,820	19.89
5510	Instructional Supplies	1,126,342	1,094,820	1,177,007	1,116,654	-60,353	-5.13
5511	Audio/Visual Software	45,014	37,415	48,630	50,450	1,820	3.74
5512	Special Allocation	427,043	451,851	425,630	435,771	10,141	2.38
5513	Computer Software	85,795	95,137	92,329	114,569	22,240	24.09
5515	Office Supplies	261,687	254,841	261,831	258,687	-3,144	-1.20
5516	Computer Supplies	36,419	36,239	42,607	43,828	1,221	2.87
5517	Nutrition Services Supplies	1,021,402	1,145,326	1,053,631	1,133,497	79,866	7.58
5520	Textbooks	409,609	716,090	341,351	564,470	223,119	65.36
5525	Workbooks	111,471	106,418	138,898	160,294	21,396	15.40
5530	Library Books	150,780	235,238	145,352	151,906	6,554	4.51

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COMBINED FUNDS		Actual Budget 2002-03	Actual Budget 2003-04	Adopted Budget 2004-05	Budget 2005-06	Difference	% Change 2004-05 to 2005-06
5540	Periodicals	44,640	42,530	55,894	59,675	3,781	6.76
5545	Test Materials	60,563	75,677	120,026	100,861	-19,165	-15.97
5555	Custodial Supplies	191,362	168,548	198,700	208,800	10,100	5.08
5556	Maintenance Supplies	339,626	332,605	320,000	330,000	10,000	3.13
5560	Gasoline, Oil, etc.	32,140	36,896	35,000	38,000	3,000	8.57
5591	Supplies and Fees	47,243	53,293	43,624	48,026	4,402	10.09
5592	Dues and Fees	93,014	85,337	96,377	98,179	1,802	1.87
	Subtotal	15,945,725	17,374,102	17,908,553	19,140,663	1,232,109	6.88
5611	Site Improvement - Contracted	5,686	30,335	28,000	28,000		0.00
5621	Building Improvement - Contracted	132,279	130,098	170,000	175,000	5,000	2.94
5640	New Equipment	41,925	50,381	50,049	87,734	37,685	75.30
5641	New Audio/Visual Equipment	6,500	6,901	11,463	12,447	984	8.58
5642	New Computer Equipment	68,689	81,547	63,907	115,924	52,017	81.39
5645	Replacement Equipment	360,590	417,730	326,578	309,225	-17,353	-5.31
5646	Replacement A.V. Equipment	3,394	10,926	19,245	61,810	42,565	221.17
5647	Replacement Computer Equipment	58,399	69,365	16,974	22,055	5,081	29.93
	Subtotal	677,463	797,282	686,216	812,195	125,979	18.36
5710	Bank Charges	9,470	11,783	13,202	14,108	906	6.87
	Subtotal	9,470	11,783	13,202	14,108	906	6.87
	Grand Total	95,032,416	99,540,857	105,220,515	111,432,128	6,211,614	5.90
<i>Funding Source</i>							
	Other	4,073,625	4,186,510	4,406,875	4,585,353	178,478	4.05
	Board	90,958,791	95,354,347	100,813,639	106,846,775	6,033,136	5.98

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GENERAL FUND		Actual Budget 2002-03	Actual Budget 2003-04	Adopted Budget 2004-05	Budget 2005-06	Difference	% Change 2004-05 to 2005-06
5101	Adm/Prof/Tech Salaries	1,060,922	1,091,120	1,116,826	1,141,172	24,346	2.18
5102	Sec/Clerical Salaries	653,015	674,609	699,859	716,911	17,052	2.44
5103	Clerical Temp.	4,888	4,903	5,000	5,000		0.00
5109	Director Salaries	234,625	242,672	356,995	369,485	12,490	3.50
5110	Principal & Asst. Salaries	2,374,539	2,532,466	2,710,757	3,033,165	322,408	11.89
5111	Department Supervisors Salaries	1,671,924	1,670,808	1,769,696	1,765,700	-3,997	-0.23
5112	Teacher Salaries	42,562,960	44,475,162	46,360,198	48,188,945	1,828,747	3.94
5113	Librarian Salaries	1,070,216	1,119,325	1,181,485	1,195,399	13,914	1.18
5114	Pupil Services Salaries	2,713,204	2,850,652	2,933,176	2,966,503	33,327	1.14
5115	Sec/Clerical Salaries	2,186,383	2,294,657	2,347,628	2,435,548	87,921	3.75
5116	Technical Support Salaries	1,148,080	1,167,588	1,167,026	1,345,845	178,819	15.32
5117	Paraprofessional Salaries	2,493,276	2,486,479	2,595,086	2,601,884	6,798	0.26
5118	Secretarial-Temporary	37,598	43,833	42,500	45,500	3,000	7.06
5119	Instruction-Tutors	263,851	359,287	314,663	307,886	-6,777	-2.15
5130	Physician Salaries	66,036	66,036	68,017	68,017		0.00
5131	Nurse Salaries	679,088	707,534	713,322	784,007	70,686	9.91
5140	Custodian - Regular	3,284,629	3,631,987	3,706,522	3,852,420	145,898	3.94
5141	Custodian - Temporary	24,039	32,238	27,000	27,000		0.00
5142	Custodian - Overtime	124,325	149,282	124,000	124,000		0.00
5150	Maintenance - Regular	1,348,480	1,236,745	1,261,769	1,266,284	4,515	0.36
5151	Maintenance - Temporary	24,552	16,262	25,000	25,000		0.00
5152	Maintenance - Overtime	39,532	24,981	40,000	40,000		0.00
5180	Teacher Substitutes	429,845	523,087	588,800	602,300	13,500	2.29
5182	Systemwide Compensation	874,249	848,515	1,154,071	1,649,457	495,386	42.93
5185	Teacher Assistants	49,680	107,850	107,865	82,800	-25,065	-23.24
5188	Summer Curriculum Workshops	65,706	28,144	42,258	40,646	-1,612	-3.81
	Subtotal	65,485,642	68,386,223	71,459,517	74,680,873	3,221,356	4.51
5200	Disability Pay	113,649	73,296	67,000	90,000	23,000	34.33
5201	Health/Medical	8,220,720	8,094,960	10,064,745	11,354,596	1,289,851	12.82
5205	Long Term Disability	147,379	149,191	131,891	176,455	44,564	33.79
5206	Unemployment Compensation	81,887	77,930	78,275	78,275		0.00
5207	Group Life	312,271	308,796	296,863	297,296	433	0.15
5209	Social Security	1,688,411	1,775,855	1,862,389	1,946,191	83,802	4.50
	Subtotal	10,564,317	10,480,027	12,501,163	13,942,813	1,441,650	11.53

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GENERAL FUND		Actual Budget 2002-03	Actual Budget 2003-04	Adopted Budget 2004-05	Budget 2005-06	Difference	% Change 2004-05 to 2005-06
5312	Instructional Improvement	54,547	78,386	57,985	67,605	9,620	16.59
5319	Prof. Technical Services	689,872	700,160	635,135	652,830	17,695	2.79
5320	Communications	18,266	12,156	17,280	17,280		0.00
5321	Magna Scholarships	5,000	5,000	5,000	5,000		0.00
5330	Travel Expense	3,736	2,778	3,500	3,300	-200	-5.71
5331	Mileage Allowance	52,927	48,906	55,280	54,751	-529	-0.96
5332	Recruitment Activities	105,804	81,183	80,000	81,200	1,200	1.50
5335	Conferences & Meetings	54,497	42,708	73,063	67,220	-5,843	-8.00
5345	Pupil Transportation	2,860,839	3,009,300	3,144,452	3,538,493	394,041	12.53
5360	Printing & Binding	199,285	222,076	225,983	222,863	-3,120	-1.38
5370	Self-Insurance	17,298	16,696	17,000	17,000		0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,237,272	1,320,639	1,301,671	1,366,755	65,084	5.00
5372	Town Pension	308,000	456,478	1,364,478	1,266,248	-98,230	-7.20
5380	Utilities - Heating	735,322	855,889	865,862	996,315	130,453	15.07
5381	Utilities - Water	76,551	79,115	84,500	89,500	5,000	5.92
5382	Utilities - Electricity	1,203,320	1,343,844	1,326,314	1,483,485	157,171	11.85
5384	Utilities - Telephone	364,856	358,463	302,800	311,500	8,700	2.87
5385	Telecommunications	75,571	79,388	50,000	48,000	-2,000	-4.00
5410	Repair/Maintenance of Equipment	235,111	245,658	263,436	268,262	4,826	1.83
5420	Rentals	510,325	543,976	511,014	612,837	101,823	19.93
5430	Tuition	1,598,471	1,754,024	1,924,225	1,924,225		0.00
5440	Snow Removal	51,120	38,027	45,000	40,000	-5,000	-11.11
5490	Contracted Services	585,321	670,958	539,892	674,744	134,852	24.98
5510	Instructional Supplies	1,078,756	1,065,807	1,138,934	1,087,397	-51,537	-4.53
5511	Audio/Visual Software	45,014	37,415	48,630	50,450	1,820	3.74
5512	Special Allocation	416,151	442,869	413,620	421,397	7,777	1.88
5513	Computer Software	85,684	95,137	91,579	106,617	15,038	16.42
5515	Office Supplies	243,792	244,811	253,519	250,325	-3,194	-1.26
5516	Computer Supplies	36,419	35,612	42,207	42,728	521	1.23
5520	Textbooks	404,692	707,697	336,001	554,420	218,419	65.01
5525	Workbooks	111,471	106,418	138,898	160,294	21,396	15.40
5530	Library Books	150,780	235,238	145,352	151,906	6,554	4.51
5540	Periodicals	44,640	42,530	55,894	59,675	3,781	6.76
5545	Test Materials	58,731	75,404	119,326	100,161	-19,165	-16.06

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5555	Custodial Supplies	191,362	168,548	198,700	208,800	10,100	5.08
5556	Maintenance Supplies	339,626	332,605	320,000	330,000	10,000	3.13
5560	Gasoline, Oil, etc.	32,140	36,896	35,000	38,000	3,000	8.57
5591	Supplies and Fees	47,243	53,293	43,624	48,026	4,402	10.09
5592	Dues and Fees	91,329	83,515	94,339	95,875	1,536	1.63
	Subtotal	14,421,141	15,729,602	16,369,493	17,515,484	1,145,991	7.00
5611	Site Improvement - Contracted	5,686	30,335	28,000	28,000		0.00
5621	Building Improvement - Contracted	132,279	130,098	170,000	175,000	5,000	2.94
5640	New Equipment	41,372	49,928	49,349	87,634	38,285	77.58
5641	New Audio/Visual Equipment	6,500	6,901	11,463	12,447	984	8.58
5642	New Computer Equipment	68,648	81,547	63,907	115,924	52,017	81.39
5645	Replacement Equipment	172,012	381,186	125,378	207,585	82,207	65.57
5646	Replacement A.V. Equipment	3,394	10,926	19,245	61,810	42,565	221.17
5647	Replacement Computer Equipment	57,799	67,575	16,124	19,205	3,081	19.11
	Subtotal	487,691	758,495	483,466	707,605	224,139	46.36
	Grand Total	90,958,791	95,354,347	100,813,639	106,846,775	6,033,136	5.98