

**BOARD OF EDUCATION'S RECOMMENDED BUDGET
FISCAL 2008/2009**

	2005/06 <u>Budget</u>	2006/2007 <u>Budget</u>	2007/2008 VOTER APPROVED	2008/2009 ADMIN REQUESTS	2008/2009 SUPERINTENDENT'S REQUESTED	2008/2009 BOE RECOMMEND
Regular Education - Non-Payroll						
Consolidated School	108,515	113,999	96,904	117,586	117,586	117,586
Meeting House Hill School	95,784	103,086	98,070	101,654	101,654	101,654
Middle School	100,075	105,075	108,225	111,520	111,520	111,520
High School	194,417	207,781	223,490	230,101	228,101	228,101
Interscholastic Athletics	68,700	100,222	103,329	111,057	111,057	127,307
Central Office	508,615	522,899	417,500	431,388	411,388	411,388
District Wide	2,911,800	3,311,059	3,457,916	3,827,142	3,822,142	3,822,142
Curriculum & Staff Development	100,929	107,778	83,217	119,636	107,931	107,931
Buildings & Grounds	463,545	487,080	499,225	510,855	510,855	560,855
Subtotal - Reg Ed Non-P/R	\$ 4,552,380	\$ 5,058,979	\$ 5,087,876	\$ 5,560,939	\$ 5,522,234	\$ 5,588,484
			\$ 28,897 0.57%	\$ 473,063 9.30%	\$ 434,358 8.54%	\$ 500,608 9.84%
Special Ed - Non-Payroll	\$ 1,143,670	\$ 1,143,762	\$ 1,111,840	\$ 1,153,962	\$ 1,153,962	\$ 1,153,962
	2008/2009		\$ (31,922) -2.79%	\$ 42,122 3.79%	\$ 42,122 3.79%	\$ 42,122 3.79%
TOTAL NON-PAYROLL	5,696,050	\$ 6,202,741	\$ 6,199,716	6,714,901	\$ 6,676,196	\$ 6,742,446
			\$ (3,025) -0.06%	\$ 515,185 8.31%	\$ 476,480 7.69%	\$ 542,730 8.75%
TOTAL PAYROLL	19,284,886	20,188,639	21,139,416	22,603,226	22,353,741	22,301,291
			\$ 950,777 4.71%	\$ 1,463,810 6.92%	\$ 1,214,325 5.74%	\$ 1,161,875 5.50%
TOTAL OPERATING BUDGET	24,980,936	\$ 26,391,380	27,339,132	29,318,127	29,029,937	29,043,737
			\$ 947,752 3.59%	\$ 1,978,995 7.24%	\$ 1,690,805 6.18%	\$ 1,704,605 6.24%

**CONSOLIDATED SCHOOL
NON-PAYROLL BUDGET - Fiscal 2008/2009**

ACCOUNT NUMBER					2005/06 Actual	2006/07 Budget	2006/07 Actual	2007/08 Voter Approved	2008/09 Admin. Request	2008/09 Supt's Recommend	2008/09 BOE Recommend
2000	330	1000	000	02	Interns	10,620	11,500	11,845	12,200	12,200	12,200
2000	430	1000	000	02	Rep/Maint - Instructional	969	1,700	1,039			
2000	430	2410	000	02	Rep/Maint - Principal	181					
2000	510	1000	000	02	Transportation		670	640	449	449	449
2000	531	2400	000	02	Postage	34	700	1,000	1,100	1,100	1,100
2000	550	1000	000	02	Printing	12,427	12,607	12,234	8,859	9,305	9,305
2000	580	1000	000	02	Conf/Travel - Instructional	2,395	2,300	1,969	2,360	2,470	2,470
2000	580	2410	000	02	Conf/Travel - Principal	1,099	900	543	940	980	980
2000	611	1000	000	02	Instructional Supplies	39,454	39,803	47,403	41,512	51,970	51,970
2000	640	1000	600	02	Mags/Subs - Instructional	487	500	493	500	511	511
2000	640	2410	000	02	Mags/Subs. - Principal	160	330	330			
2000	641	1000	000	02	Texts/Workbooks	33,093	34,706	35,000	20,032	30,665	30,665
2000	642	2220	600	02	Library Books	3,638	6,150	5,644	7,000	5,650	5,650
2000	690	2410	000	02	Office Supplies	1,076	1,139	1,120	1,178	1,867	1,867
2000	700	2410	000	02	Furniture						
2000	730	2410	000	02	Office Equipment						
2000	730	1000	000	02	Instructional Equipment						
2000	810	1000	000	02	Dues/Fees - Instructional	901	690	317	660	125	125
2000	810	2410	000	02	Dues/Fees - Principal	399	304		378	294	294
Total Consolidated School					\$ 106,933	\$ 113,999	\$ 107,812	\$ 96,904	\$ 117,586	\$ 117,586	\$ 117,586

								\$ (10,908)	\$ 20,682	\$ 20,682	\$ 20,682
								-10.12%	21.34%	21.34%	21.34%