

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

	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	113,999	96,904	117,586	117,586	117,586
Meeting House Hill School	103,086	98,070	101,654	101,654	101,654
Middle School	105,075	108,225	111,520	111,520	111,520
High School	207,781	223,490	230,101	228,101	228,101
Interscholastic Athletics	100,222	103,329	111,057	111,057	127,307
Central Office	522,899	417,500	431,388	411,388	411,388
District Wide	3,311,059	3,457,916	3,827,142	3,822,142	3,822,142
Curriculum & Staff Development	107,778	83,217	119,636	107,931	107,931
Buildings & Grounds	487,080	499,225	510,855	510,855	560,855
Subtotal - Reg Ed Non-P/R	\$ 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	\$ 1,143,762	\$ 1,111,840	\$ 1,153,962	\$ 1,153,962	\$ 1,153,962
		\$ (31,922) -2.79%	\$ 42,122 3.79%	\$ 42,122 3.79%	\$ 42,122 3.79%
TOTAL NON-PAYROLL	\$ 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	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	\$ 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%
HEALTH INSURANCE	4,170,187	3,880,240	4,287,665	4,274,665	4,067,008
TOTAL OPERATING INCL. HEALTH INS	30,561,567	31,219,372	33,605,792	33,304,602	33,110,745
		\$ 657,805 2.15%	\$ 2,386,420 7.64%	\$ 2,085,230 6.68%	\$ 1,891,373 6.06%
DEBT SERVICE	2,371,703	2,277,061	2,187,085	2,187,035	2,187,035
CAPITAL EXPENDITURES	140,000	140,000	1,140,000	1,000,000	626,903
TOTAL EDUCATION BUDGET	33,073,270	33,636,433	36,932,877	36,491,637	35,924,683
TOTAL INCREASE 2007/08 to 2008/09		563,163	3,296,444	2,855,204	2,288,250
Total Percentage Increase		1.70%	9.80%	8.49%	6.80%

Summary of Budget Increases 2007/2008 to 2008/2009

<u>Beginning Budget</u> 2007/2008	Budget 07/08	% increase
	33,636,433	
Negotiated Salaries	1,094,148	
Debt Service	(89,976)	
Health Insurance	186,768	
Transportation	51,214	
Pension	13,260	
Fica/Medicare	25,000	
Workers Compensation	27,522	
Heating Oil	94,300	
Diesel	16,766	
Electricity	66,430	
District Wide other	69,734	
Total Fixed Expenses	\$ 1,555,166	\$ 1,555,166
		4.62%
Recommended Expense Increases		
Technology Para MHHS	12,500	
SRO HS/MS	50,000	
In-School suspension Para	-	
.4 Latin HS	25,456	
.4 Art HS	19,721	
Capital Expenditures	486,903	
TOTAL	\$ 594,580	\$ 594,580
		1.77%
New Initiatives	-	0
Additional Programming/Supplies		
All schools, Special Ed, Build&Grounds	138,804	0.41%
Total Recommended Expense Increase	2,288,550	
BOE Requested Budget 2008/2009	\$ 35,924,983	6.80%

