

# BUDGET SUMMARY: EXPENDITURES BY OBJECT

General Fund		Actual Budget 2005-06	Actual Budget 2006-07	Adopted Budget 2007-08	Budget 2008-09	Difference	% Change 2007-08 to 2008-09
5101	Adm/Prof/Tech Salaries	1,223,106	1,301,089	1,360,576	1,346,684	-13,892	-1.02
5109	Director Salaries	375,432	391,413	406,094	394,513	-11,581	-2.85
5110	Principal & Asst. Salaries	3,053,514	3,155,179	3,450,739	3,579,718	128,979	3.74
5111	Department Supervisors Salaries	1,674,759	2,019,111	2,135,297	2,251,127	115,830	5.42
5112	Teacher Salaries	47,431,415	49,370,117	51,213,041	52,698,096	1,485,055	2.90
5113	Librarian Salaries	1,150,576	1,192,587	1,260,937	1,314,575	53,638	4.25
5114	Pupil Services Salaries	2,962,204	3,092,321	3,265,372	3,432,710	167,338	5.12
5115	Sec/Clerical Salaries	3,123,614	3,348,474	3,376,481	3,268,473	-108,008	-3.20
5116	Technical Support Salaries	1,471,292	1,604,622	1,664,745	1,704,272	39,527	2.37
5117	Paraprofessional Salaries	2,783,306	3,047,367	3,599,353	3,951,215	351,862	9.78
5118	Secretarial-Temporary	59,243	32,367	64,031	49,500	-14,531	-22.69
5119	Instruction-Tutors	367,006	354,409	427,850	560,394	132,544	30.98
5130	Physician Salaries	71,347	73,214	73,214	75,725	2,511	3.43
5131	Nurse Salaries	800,820	833,982	901,446	931,549	30,103	3.34
5140	Custodian - Regular	3,989,848	3,941,939	4,109,412	4,273,228	163,816	3.99
5141	Custodian - Temporary	26,954	30,028	31,000	31,930	930	3.00
5142	Custodian - Overtime	142,654	169,358	125,900	131,000	5,100	4.05
5150	Maintenance - Regular	1,361,455	1,423,980	1,512,560	1,328,226	-184,334	-12.19
5151	Maintenance - Temporary	11,807	16,460	26,000	26,000	0	0.00
5152	Maintenance - Overtime	76,910	84,498	89,000	72,560	-16,440	-18.47
5180	Teacher Substitutes	595,849	678,883	745,500	725,640	-19,860	-2.66
5185	Teacher Assistants	545,809	703,602	849,381	830,142	-19,239	-2.27
5188	Summer Curriculum Workshops	44,840	59,551	51,960	79,660	27,700	53.31
5190	Deferred Compensation	142,550	174,067	177,800	181,500	3,700	2.08
5191	Unused Sick Leave at Retirement	444,012	839,210	682,110	1,093,190	411,080	60.27
	<b>Subtotal</b>	<b>73,930,320</b>	<b>77,937,828</b>	<b>81,599,799</b>	<b>84,331,627</b>	<b>2,731,828</b>	<b>3.35</b>
5201	Health/Medical Insurance	11,148,796	11,843,409	12,915,930	14,584,594	1,668,664	12.92
5205	Long Term Disability Insurance	176,455	184,482	215,232	238,338	23,106	10.74

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5206	Unemployment Compensation	36,248	74,506	78,275	78,275	0	0.00
5207	Group Life Insurance	281,106	220,668	254,309	253,565	-744	-0.29
5209	Social Security	1,961,232	2,060,256	2,137,643	2,267,639	129,996	6.08
	<b>Subtotal</b>	<b>13,603,837</b>	<b>14,383,321</b>	<b>15,601,389</b>	<b>17,422,411</b>	<b>1,821,022</b>	<b>11.67</b>
5311	Mandated Adult Ed.Transfer	279,496	251,793	293,448	300,835	7,387	2.52
5312	Instructional Improvement	72,749	54,371	74,020	88,582	14,562	19.67
5319	Prof. Technical Services	784,107	775,744	575,664	460,633	-115,031	19.98
5320	Communications	12,690	11,496	11,000	11,000	0	0.00
5321	Magna Scholarships	5,000	5,000	0	5,000	5,000	
5331	Mileage Allowance	57,737	54,729	58,329	61,620	3,291	5.64
5332	Recruitment Activities	84,114	149,377	84,894	137,016	52,122	61.40
5335	Conferences & Meetings	45,480	44,356	50,682	52,782	2,100	4.14
5345	Pupil Transportation	3,370,376	3,565,830	3,824,303	4,714,850	890,547	23.29
5360	Printing & Binding	189,367	161,538	214,341	218,444	4,103	1.91
5370	Self-Insurance	4,529	5,188	16,499	10,000	-6,499	-39.39
5371	Worker Comp/Prop. & Liab. Ins.	1,425,706	1,682,058	1,808,266	1,503,780	-304,486	-16.84
5372	Town Pension	1,266,248	1,500,000	1,525,000	1,707,162	182,162	11.95
5380	Utilities - Heating	1,382,722	1,445,090	1,581,808	2,023,281	441,473	27.9
5381	Utilities - Water	85,618	81,822	90,000	76,057	-13,943	-15.49
5382	Utilities - Electricity	1,752,586	2,283,850	2,314,759	1,948,694	-366,065	15.81
5384	Utilities - Telephone	290,787	285,628	312,680	292,080	-20,600	-6.59
5385	Telecommunications	47,826	55,773	53,172	58,500	5,328	10.02
5410	Repair/Maintenance of Equipment	231,194	232,276	287,619	245,013	-42,606	-14.81
5420	Rentals	614,391	656,919	515,381	617,606	102,225	19.83
5430	Tuition	2,047,983	1,844,087	2,109,138	2,296,845	187,707	8.90
5440	Snow Removal	44,800	54,398	40,000	0	-40,000	-100.00
5490	Contracted Services	611,101	663,585	775,382	593,093	-182,289	-23.51
5510	Instructional Supplies	1,129,509	1,199,156	1,104,210	1,073,110	-31,100	-2.82

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5511	Audio/Visual Software	39,840	48,936	44,603	48,089	3,486	7.82
5512	Special Allocation	384,205	350,267	398,519	48,009	-350,510	-87.95
5513	Computer Software	103,865	131,004	163,575	180,611	17,036	10.41
5515	Office Supplies	267,570	319,764	257,898	308,022	50,124	19.44
5516	Computer Supplies	39,956	43,244	43,850	44,687	837	1.91
5520	Textbooks	513,130	865,804	310,975	588,844	277,869	89.35
5525	Workbooks	156,773	182,183	150,099	215,859	65,760	43.81
5530	Library Books	199,114	210,506	104,043	156,237	52,194	50.17
5540	Periodicals	49,711	83,972	40,007	62,231	22,224	55.55
5545	Test Materials	88,274	86,211	98,895	86,471	-12,424	-12.56
5555	Custodial Supplies	223,376	238,430	155,800	153,794	-2,006	-1.29
5556	Maintenance Supplies	339,299	362,145	327,000	240,862	-86,138	-26.34
5560	Gasoline, Oil, etc.	61,161	62,781	50,000	52,480	2,480	4.96
5591	Supplies and Fees	46,152	55,818	29,205	55,995	26,790	91.73
5592	Dues and Fees	97,960	97,574	94,320	97,350	3,030	3.21
	<b>Subtotal</b>	<b>18,446,499</b>	<b>20,202,703</b>	<b>19,989,384</b>	<b>20,835,524</b>	<b>846,140</b>	<b>4.23</b>
5611	Site Improvement - Contracted	11,838	33,360	28,000	0	-28,000	-100.00
5621	Building Improvement - Contracted	171,666	202,473	180,000	185,000	5,000	2.78
5640	Equipment	262,737	274,719	193,204	298,502	105,298	54.50
5641	Audio/Visual Equipment	5,429	23,854	29,666	47,130	17,464	58.87
5642	Computer Equipment	114,448	425,958	175,409	189,946	14,537	8.29
	<b>Subtotal</b>	<b>566,119</b>	<b>960,364</b>	<b>606,279</b>	<b>720,578</b>	<b>114,299</b>	<b>18.85</b>
	<b>Grand Total</b>	<b>106,546,775</b>	<b>113,484,216</b>	<b>117,796,851</b>	<b>123,410,140</b>	<b>5,613,289</b>	<b>4.77</b>