

**BOARD OF FINANCE OF THE TOWN OF WILTON
NOTICE OF PUBLIC HEARINGS**

Pursuant to Article VII, Subsection C-31B (2) and (3) of the Wilton Charter, notice is hereby given that the Board of Finance of the Town of Wilton will hold public hearings on the Fiscal 2010 budget requests of the Board of Selectmen and the Board of Education at the times and places below:

Monday, March 30, 2009, 7:30 p.m. at the MIDDLEBROOK School Auditorium

Board of Education

Tuesday, March 31, 2009, 7:30 p.m. at the MIDDLEBROOK School Auditorium

**Capital Budget
Debt Service
Board of Selectmen**

At the hearings, all interested persons and taxpayers of the Town of Wilton are invited to make comments or inquiries regarding the budget requests.

The requested expenditures are presented below in summary form, together with the estimated revenues and estimated rate of taxation. Copies of the detailed requests will be available for public inspection during normal business hours at the Office of the Town Clerk, 238 Danbury Rd., the Board of Education Central Office, 395 Danbury Rd. and on the Board of Finance webpage, <http://www.wiltonct.org/bodies/boardoffinance/index.html>

Copies of the detailed requests will also be available at the public hearings.

Preliminary revenue estimates by the Board of Finance and the rate of taxation necessary to support the Fiscal 2010 budget requests are:

| | |
|---------------------------------|--------------------|
| Board of Selectmen Operating | \$27,275,218 |
| Board of Selectmen Capital | 1,083,370 |
| Board of Education | 69,896,743 |
| Debt Service | <u>9,278,411</u> |
| Subtotal | 107,533,742 |
| Charter Authority | 1,075,337 |
| Elderly and Disabled Tax Relief | 750,000 |
| Total Operating Requirements | 109,359,079 |
| Less non-tax revenue | (6,828,750) |
| Net change in fund balance | <u>(4,438,664)</u> |
| Property Tax Revenue required | \$98,091,665 |

Based on a Net Taxable Grand List of \$5,022,605,098 and a collection rate of 98.5%, the estimated mill rate required to produce the property tax revenue shown above would be 19.83.

BOARD OF SELECTMEN

| | ORIGINAL FY 09 BUDGET | REVISED FY 09 BUDGET | FY 10 REQUEST | % Δ FROM ORIGINAL FY 09 |
|---------------------|--------------------------|-------------------------|------------------|----------------------------------|
| Board of Selectmen | 332,134 | 332,134 | 316,014 | |
| Town Clerk | 294,350 | 301,850 | 279,978 | |
| Planning and Zoning | 348,750 | 434,952 | 349,580 | |
| Board of Finance | 81,550 | 81,550 | 66,800 | |

| | ORIGINAL FY 09 BUDGET | REVISED FY 09 BUDGET | FY 10 REQUEST | % Δ FROM ORIGINAL FY 09 |
|------------------------------------|--------------------------|-------------------------|------------------|----------------------------------|
| Board of Selectmen | 332,134 | 332,134 | 316,014 | |
| Finance Office | 685,037 | 685,037 | 696,850 | |
| Assessor | 232,812 | 232,812 | 230,500 | |
| Tax Collector | 156,350 | 156,350 | 154,375 | |
| Town Counsel | 213,050 | 213,050 | 210,050 | |
| Probate Court | 34,500 | 34,500 | 34,500 | |
| Registrars of Voters | 113,400 | 114,600 | 111,330 | |
| Town Hall & Annex | 275,901 | 275,901 | 276,248 | |
| Town Wide Utilities | 257,027 | 257,027 | 238,600 | |
| Comstock | 229,650 | 229,650 | 233,255 | |
| Other Town Properties | 186,678 | 186,678 | 109,015 | |
| Ambler Farm | 35,364 | 35,364 | 19,114 | |
| Code Enforcement-Building | 201,757 | 201,757 | 206,015 | |
| Information Systems | 482,589 | 482,589 | 517,251 | |
| Police Department | 6,258,844 | 6,258,844 | 6,484,745 | |
| Fire Department | 4,269,144 | 4,272,003 | 4,300,792 | |
| Central Dispatch | 314,412 | 314,412 | 323,320 | |
| Emergency Med. Services | 269,188 | 269,188 | 283,730 | |
| Georgetown Fire District | 237,963 | 237,963 | 306,823 | |
| Public Works | 2,516,878 | 2,516,878 | 2,541,042 | |
| Transfer Sta. Subsidy | 300,000 | 300,000 | 250,801 | |
| Parks/Recreation & Grounds | 1,057,684 | 1,057,684 | 1,045,927 | |
| Inland Wetlands & Conservation | 300,658 | 301,918 | 290,219 | |
| Animal Control | 104,497 | 104,497 | 103,318 | |
| Environmental Health | 271,968 | 271,968 | 312,064 | |
| Nursing and Home Care | 837,277 | 837,277 | 874,405 | |
| Private School Health & Welfare | 27,300 | 27,300 | 28,000 | |
| Social Services | 371,412 | 371,412 | 383,752 | |
| Trackside (Teen Center) | 134,842 | 134,842 | 148,963 | |
| Employee Benefits | 2,584,015 | 2,584,015 | 2,492,348 | |
| Insurance | 766,504 | 766,504 | 669,050 | |
| Library Association | 2,363,855 | 2,363,855 | 2,381,444 | |
| Route 7 Bus | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | |
| Total Board of Selectmen Operating | 27,152,340 | 27,251,361 | 27,275,218 | 0.5% |

Capital

General Government

| | | | | |
|--|----------|---------------|----------|--|
| Info. Systems computer hardware/software | 123,813 | 244,203 | 50,925 | |
| Info. Systems Geographic Info. System | 70,539 | 200,411 | - | |
| Info. Systems Disaster Recovery | 191,300 | 256,345 | - | |
| Town Clerk Small Vault Reconfiguration | - | 8,219 | - | |
| P&Z Staff Vehicle | 30,000 | 30,000 | - | |
| Town Facilities | 16,000 | 16,000 | 125,000 | |
| Assessor Assessment & Appraisal Serv. | <u>-</u> | <u>10,506</u> | <u>-</u> | |

| | ORIGINAL FY 09 BUDGET | REVISED FY 09 BUDGET | FY 10 REQUEST | % Δ FROM ORIGINAL FY 09 |
|-----------------------------|--------------------------|-------------------------|------------------|----------------------------------|
| Board of Selectmen | 332,134 | 332,134 | 316,014 | |
| Total General Government | 431,652 | 765,684 | 175,925 | |
| Police | | | | |
| Vehicles & Accessories | 10,000 | 228,499 | - | |
| Radar Equipment | 8,600 | 8,600 | 15,195 | |
| Protective Equipment | <u>-</u> | | <u>9,750</u> | |
| Total Police | 18,600 | 237,099 | 24,945 | |
| Fire | | | | |
| Staff Vehicles | 39,000 | 39,000 | - | |
| Communications Equipment | - | 12,203 | - | |
| Facilities Renovations | 85,000 | 85,000 | - | |
| Vehicle Lift | <u>-</u> | <u>46,710</u> | <u>-</u> | |
| Total Fire | 124,000 | 182,913 | - | |
| Central Dispatch | | | | |
| Preemption equipment | - | 22,270 | - | |
| Building Renovations | <u>10,000</u> | <u>10,000</u> | <u>-</u> | |
| Total Central Dispatch | 10,000 | 32,270 | - | |
| Public Works | | | | |
| Dump Trucks (Large) | 210,000 | 210,923 | 120,000 | |
| Dump Trucks (Small) | - | 7,905 | - | |
| Staff Vehicles | - | - | 28,000 | |
| Wood Chipper | 40,000 | 40,000 | - | |
| Road Program/Pavement Mgmt. | 600,000 | 1,111,083 | 600,000 | |
| Plows | 32,000 | 44,093 | - | |
| Mobile Screener | 65,000 | 65,000 | - | |
| Building Renovations | <u>12,500</u> | <u>12,500</u> | <u>-</u> | |
| Total Public Works | 959,500 | 1,491,504 | 748,000 | |
| Parks and Recreation | | | | |
| Mowers/Grounds Equipment | - | | 29,500 | |
| Facilities planning | <u>10,000</u> | <u>17,757</u> | <u>-</u> | |
| Total Parks and Recreation | 10,000 | 17,757 | 29,500 | |
| Environmental Affairs | | | | |
| Landscaping | <u>12,000</u> | <u>12,000</u> | <u>-</u> | |
| Total Environmental Affairs | 12,000 | 12,000 | - | |
| Transfer Station | | | | |
| Site Realignment | 36,000 | 36,000 | 15,000 | |
| Scale | <u>-</u> | <u>-</u> | <u>90,000</u> | |
| Total Transfer Station | <u>36,000</u> | <u>36,000</u> | <u>105,000</u> | |
| Total Capital | 1,601,752 | 2,775,227 | 1,083,370 | -32.4% |
| Total Operating and Capital | 28,754,092 | 30,026,588 | 28,358,588 | -1.4% |

| MILLER / DRISCOLL | BOARD OF EDUCATION | | | | | |
|--------------------------------------|--------------------------------|------------------------------|----------------------------------|--------------------------|-------------------------|--|
| | 2008- 2009 <u>BUDGET</u> | 2009-2010 <u>PROPOSED</u> | Year to Year <u>CHANGE</u> | PERCENT <u>CHANGE</u> | PERCENT <u>TOTAL</u> | |
| CLASSROOM TEACHERS (FTE) | 57.20 | 54.20 | -3.00 | -5.2% | | |
| OTHER CERTIFIED (FTE) | 10.65 | 10.65 | 0.00 | 0.0% | | |
| CLASSIFIED (FTE) | 25.55 | 25.55 | 0.00 | 0.0% | | |
| STUDENTS SERVED | 994 | 935 | -59 | -5.9% | | |
| 1110 Salaries-Classroom Teachers | 4,250,991 | 4,144,658 | (106,333) | -2.5% | 56.4% | |
| 1111 Salaries-Other Certified | 1,066,602 | 1,103,535 | 36,933 | 3.5% | 15.0% | |
| 1116 Salaries-Additional Time | 26,624 | 28,784 | 2,160 | 8.1% | 0.4% | |
| 1118 Salaries-Instructional Leader | 88,784 | 91,004 | 2,220 | 2.5% | 1.2% | |
| 1210 Salaries-Teacher Aide | 377,041 | 389,580 | 12,539 | 3.3% | 5.3% | |
| 1211 Salaries-Clerical | 191,680 | 198,888 | 7,209 | 3.8% | 2.7% | |
| 1212 Salaries-Maintenance/Custodians | 313,011 | 333,963 | 20,952 | 6.7% | 4.5% | |
| 1213 Salaries-Overtime Classified | 35,000 | 35,000 | - | 0.0% | 0.5% | |
| 1250 Salaries-Classified Addl. Time | 43,400 | 45,120 | 1,720 | 4.0% | 0.6% | |
| 1310 Substitutes-Classified | 2,000 | 2,000 | - | 0.0% | 0.0% | |
| 1311 Substitutes-Personal Days Cert | 10,000 | 9,000 | (1,000) | -10.0% | 0.1% | |
| 1312 Substitutes-Other Than SL, PD | 33,525 | 40,000 | 6,475 | 19.3% | 0.5% | |
| 1313 Substitutes-Sick Leave | 140,000 | 110,000 | (30,000) | -21.4% | 1.5% | |
| 1314 Substitutes-In Service Training | 6,000 | 4,000 | (2,000) | -33.3% | 0.1% | |
| 3221 Training & Conferences | 12,550 | 11,000 | (1,550) | -12.4% | 0.1% | |
| 3310 Contract Svs-Consult/Med/Legal | 10,250 | 10,250 | - | 0.0% | 0.1% | |
| 4210 Contractual Services-Cartage | 19,000 | 19,000 | - | 0.0% | 0.3% | |
| 4300 Contractual Services-Repairs | 89,000 | 89,000 | - | 0.0% | 1.2% | |
| 4310 Contr Svs-Property Protection | 20,500 | 20,500 | - | 0.0% | 0.3% | |
| 4320 Remodeling & Major Repairs | 181,000 | 25,000 | (156,000) | -86.2% | 0.3% | |
| 4400 Equipment Repair & Maintenance | 8,483 | 6,560 | (1,923) | -22.7% | 0.1% | |
| 4500 Equipment - Rental | - | - | - | 0.0% | 0.0% | |
| 5310 Telephone | 16,000 | 13,000 | (3,000) | -18.8% | 0.2% | |
| 5320 Light & Power | 151,100 | 147,000 | (4,100) | -2.7% | 2.0% | |
| 5620 Tuition-Public | (30,000) | (15,000) | 15,000 | -50.0% | -0.2% | |
| 6100 General Supplies | 167,102 | 151,457 | (15,645) | -9.4% | 2.1% | |
| 6111 Audio/Video Instr Materials | 7,784 | 6,700 | (1,084) | -13.9% | 0.1% | |
| 6112 Test & Evaluation Supplies | 2,050 | 2,000 | (50) | -2.4% | 0.0% | |
| 6220 Oil-Heating | 152,140 | 133,400 | (18,740) | -12.3% | 1.8% | |
| 6230 Water | 10,000 | 10,000 | - | 0.0% | 0.1% | |
| 6240 Gas | 4,500 | 4,000 | (500) | -11.1% | 0.1% | |
| 6410 Textbooks & Workbooks | 116,160 | 99,817 | (16,343) | -14.1% | 1.4% | |
| 6411 Library Books & Catalogs | 8,300 | 7,000 | (1,300) | -15.7% | 0.1% | |
| 6412 Periodicals & Newspapers | 300 | 300 | - | 0.0% | 0.0% | |

| MILLER / DRISCOLL | | 2008- 2009 <u>BUDGET</u> | 2009-2010 <u>PROPOSED</u> | Year to Year <u>CHANGE</u> | PERCENT <u>CHANGE</u> | PERCENT <u>TOTAL</u> |
|------------------------------|----------------------------------|--------------------------------|---|----------------------------------|------------------------------|-----------------------------|
| 6430 | Professional Books & Periodicals | 5,200 | 4,600 | (600) | -11.5% | 0.1% |
| 6800 | Cleaning & Maintenance Supplies | 44,875 | 44,875 | - | 0.0% | 0.6% |
| 7310 | Equipment-New | 1,250 | 1,250 | - | 0.0% | 0.0% |
| 7320 | Equipment-Replacement | 19,250 | 17,250 | (2,000) | -10.4% | 0.2% |
| 8100 | Membership Dues | 2,800 | 2,750 | (50) | -1.8% | 0.0% |
| TOTALS | | 7,604,252 | 7,347,241 | (257,011) | -3.4% | 100.0% |
| PER PUPIL EXPENDITURE | | 7,650 | 7,858 | 208 | 2.7% | |

| CIDER MILL | | 2008- 2009 <u>BUDGET</u> | 2009-2010 PROPOSED | Year to Year <u>CHANGE</u> | PERCENT <u>CHANGE</u> | PERCENT <u>TOTAL</u> |
|--------------------------|----------------------------------|--------------------------------|-------------------------------|----------------------------------|--------------------------|-------------------------|
| CLASSROOM TEACHERS (FTE) | | 63.90 | 63.90 | 0.00 | 0.0% | |
| OTHER CERTIFIED (FTE) | | 10.70 | 10.70 | 0.00 | 0.0% | |
| CLASSIFIED (FTE) | | 20.00 | 20.00 | 0.00 | 0.0% | |
| STUDENTS SERVED | | 1067 | 1032 | -35 | -3.3% | |
| 1110 | Salaries-Classroom Teachers | 4,721,450 | 4,870,397 | 148,947 | 3.2% | 60.4% |
| 1111 | Salaries-Other Certified | 1,070,003 | 1,103,914 | 33,911 | 3.2% | 13.7% |
| 1116 | Salaries-Additional Time | 28,430 | 24,145 | (4,285) | -15.1% | 0.3% |
| 1118 | Salaries-Instructional Leader | 180,432 | 184,939 | 4,507 | 2.5% | 2.3% |
| 1210 | Salaries-Teacher Aide | 229,485 | 238,798 | 9,313 | 4.1% | 3.0% |
| 1211 | Salaries-Clerical | 153,934 | 159,784 | 5,850 | 3.8% | 2.0% |
| 1212 | Salaries-Maintenance/Custodians | 326,484 | 344,646 | 18,161 | 5.6% | 4.3% |
| 1213 | Salaries-Overtime Classified | 20,000 | 23,000 | 3,000 | 15.0% | 0.3% |
| 1250 | Salaries-Classified Addl. Time | 67,771 | 70,876 | 3,104 | 4.6% | 0.9% |
| 1310 | Substitutes-Classified | 5,000 | 2,500 | (2,500) | -50.0% | 0.0% |
| 1311 | Substitutes-Personal Days Cert | 12,500 | 9,000 | (3,500) | -28.0% | 0.1% |
| 1312 | Substitutes-Other Than SL, PD | 50,000 | 50,000 | - | 0.0% | 0.6% |
| 1313 | Substitutes-Sick Leave | 87,000 | 87,000 | - | 0.0% | 1.1% |
| 1314 | Substitutes-In Service Training | 8,493 | 8,493 | - | 0.0% | 0.1% |
| 3221 | Training & Conferences | 12,800 | 9,500 | (3,300) | -25.8% | 0.1% |
| 3250 | Parent Activities | 500 | 500 | - | 0.0% | 0.0% |
| 3310 | Contract Svs-Consult/Med/Legal | 10,850 | 10,850 | - | 0.0% | 0.1% |
| 3320 | Contractual Services-Comp Assist | 3,500 | 7,550 | 4,050 | 115.7% | 0.1% |
| 4210 | Contractual Services-Cartage | 17,000 | 17,000 | - | 0.0% | 0.2% |
| 4300 | Contractual Services-Repairs | 80,370 | 80,370 | - | 0.0% | 1.0% |
| 4310 | Contr Svs-Property Protection | 22,600 | 22,600 | - | 0.0% | 0.3% |
| 4320 | Remodeling & Major Repairs | 71,000 | - | (71,000) | -100.0% | 0.0% |
| 4400 | Equipment Repair & Maintenance | 9,710 | 9,235 | (475) | -4.9% | 0.1% |
| 4500 | Equipment - Rental | - | - | - | 0.0% | 0.0% |
| 5310 | Telephone | 12,000 | 9,000 | (3,000) | -25.0% | 0.1% |
| 5320 | Light & Power | 265,000 | 251,000 | (14,000) | -5.3% | 3.1% |
| 5620 | Tuition - Public | - | (15,000) | (15,000) | -100.0% | -0.2% |
| 6100 | General Supplies | 104,316 | 99,716 | (4,600) | -4.4% | 1.2% |
| 6101 | Printing & Publishing | 1,600 | 1,600 | - | 0.0% | 0.0% |
| 6111 | Audio/Video Instr Materials | 11,700 | 10,100 | (1,600) | -13.7% | 0.1% |
| 6220 | Oil-Heating | 204,602 | 179,400 | (25,202) | -12.3% | 2.2% |
| 6230 | Water | 5,500 | 5,500 | - | 0.0% | 0.1% |
| 6240 | Gas | 15,000 | 12,000 | (3,000) | -20.0% | 0.1% |
| 6250 | Sewer Use Charge | 6,000 | 6,000 | - | 0.0% | 0.1% |
| 6410 | Textbooks & Workbooks | 112,550 | 101,390 | (11,160) | -9.9% | 1.3% |
| 6411 | Library Books & Catalogs | 7,000 | 7,000 | - | 0.0% | 0.1% |
| 6412 | Periodicals & Newspapers | 1,300 | 1,300 | - | 0.0% | 0.0% |
| 6430 | Professional Books/Periodicals | 165 | - | (165) | -100.0% | 0.0% |
| 6800 | Cleaning & Maintenance Supplies | 46,875 | 46,875 | - | 0.0% | 0.6% |

| CIDER MILL | 2008- 2009 <u>BUDGET</u> | 2009-2010 <u>PROPOSED</u> | Year to Year <u>CHANGE</u> | PERCENT <u>CHANGE</u> | PERCENT <u>TOTAL</u> |
|----------------------------|--------------------------------|-------------------------------------|----------------------------------|--------------------------|-------------------------|
| 7310 Equipment-New | 16,000 | 11,000 | (5,000) | -31.3% | 0.1% |
| 7320 Equipment-Replacement | 1,750 | 2,000 | 250 | 14.3% | 0.0% |
| 8100 Membership Dues | 2,924 | 2,924 | - | 0.0% | 0.0% |
| 8910 Assemblies | 135 | 135 | - | 0.0% | 0.0% |
| TOTALS | 8,003,730 | 8,067,037 | 63,307 | 0.8% | 1 |
| PER PUPIL EXPENDITURE | 7,501 | 7,817 | 316 | 4.2% | |

| MIDDLEBROOK | 2008- | 2009-2010 | Year to | PERCENT | PERCENT |
|---------------------------------------|---------------|------------------|---------------|---------------|--------------|
| | 2009 | | Year | | |
| | <u>BUDGET</u> | <u>PROPOSED</u> | <u>CHANGE</u> | <u>CHANGE</u> | <u>TOTAL</u> |
| CLASSROOM TEACHERS (FTE) | 72.00 | 73.20 | 1.20 | 1.7% | |
| OTHER CERTIFIED (FTE) | 9.00 | 9.00 | 0.00 | 0.0% | |
| CLASSIFIED (FTE) | 19.70 | 19.70 | 0.00 | 0.0% | |
| STUDENTS SERVED | 1009 | 1023 | 14 | 1.4% | |
| 1110 Salaries-Classroom Teachers | 5,620,720 | 5,857,823 | 237,103 | 4.2% | 65.3% |
| 1111 Salaries-Other Certified | 996,073 | 1,010,280 | 14,207 | 1.4% | 11.3% |
| 1116 Salaries-Additional Time | 33,991 | 27,420 | (6,571) | -19.3% | 0.3% |
| 1118 Salaries-Instructional Leader | 180,432 | 184,939 | 4,507 | 2.5% | 2.1% |
| 1210 Salaries-Teacher Aide | 219,842 | 230,377 | 10,535 | 4.8% | 2.6% |
| 1211 Salaries-Clerical | 171,693 | 178,218 | 6,525 | 3.8% | 2.0% |
| 1212 Salaries-Maintenance/Custodians | 343,647 | 357,009 | 13,362 | 3.9% | 4.0% |
| 1213 Salaries-Overtime Classified | 27,500 | 27,500 | - | 0.0% | 0.3% |
| 1250 Salaries-Classified Addl. Time | 12,857 | 12,957 | 100 | 0.8% | 0.1% |
| 1310 Substitutes-Classified | 1,500 | 1,000 | (500) | -33.3% | 0.0% |
| 1311 Substitutes-Personal Days Cert | 12,000 | 10,000 | (2,000) | -16.7% | 0.1% |
| 1312 Substitutes-Other Than SL, PD | 50,000 | 35,000 | (15,000) | -30.0% | 0.4% |
| 1313 Substitutes-Sick Leave | 50,000 | 65,000 | 15,000 | 30.0% | 0.7% |
| 1314 Substitutes-In Service Training | 12,350 | 10,000 | (2,350) | -19.0% | 0.1% |
| 3221 Training & Conferences | 15,375 | 14,800 | (575) | -3.7% | 0.2% |
| 3250 Parent Activities | 3,600 | 3,500 | (100) | -2.8% | 0.0% |
| 3310 Contract Svs-Consult/Med/Legal | 12,800 | 12,500 | (300) | -2.3% | 0.1% |
| 4210 Contractual Services-Cartage | 17,000 | 17,000 | - | 0.0% | 0.2% |
| 4300 Contractual Services-Repairs | 107,294 | 106,312 | (982) | -0.9% | 1.2% |
| 4310 Contr Svs-Property Protection | 21,000 | 21,000 | - | 0.0% | 0.2% |
| 4320 Remodeling & Major Repairs | 145,000 | 80,000 | (65,000) | -44.8% | 0.9% |
| 4400 Equipment Repair & Maintenance | 13,124 | 13,124 | - | 0.0% | 0.1% |
| 4500 Equipment Rental | 175 | 175 | - | 0.0% | 0.0% |
| 5310 Telephone | 12,500 | 10,000 | (2,500) | -20.0% | 0.1% |
| 5320 Light & Power | 215,000 | 202,500 | (12,500) | -5.8% | 2.3% |
| 5620 Tuition-Public | - | - | - | 0.0% | 0.0% |
| 5810 Staff Travel | 1,250 | 1,250 | - | 0.0% | 0.0% |
| 6100 General Supplies | 132,613 | 132,004 | (609) | -0.5% | 1.5% |
| 6111 Audio/Video Instr Materials | 20,014 | 17,534 | (2,480) | -12.4% | 0.2% |
| 6112 Test & Evaluation Supplies | 1,785 | 1,235 | (550) | -30.8% | 0.0% |
| 6220 Oil-Heating | 157,386 | 138,000 | (19,386) | -12.3% | 1.5% |
| 6230 Water | 3,500 | 3,500 | - | 0.0% | 0.0% |
| 6240 Gas | 5,000 | 5,000 | - | 0.0% | 0.1% |
| 6250 Sewer Use Charge | 6,500 | 6,500 | - | 0.0% | 0.1% |
| 6410 Textbooks & Workbooks | 92,768 | 75,569 | (17,199) | -18.5% | 0.8% |
| 6411 Library Books & Catalogs | 20,852 | 21,816 | 964 | 4.6% | 0.2% |
| 6412 Periodicals & Newspapers | 7,894 | 7,109 | (785) | -9.9% | 0.1% |
| 6430 Professional Books & Periodicals | 1,200 | 1,200 | - | 0.0% | 0.0% |
| 6800 Cleaning & Maintenance Supplies | 46,875 | 46,875 | - | 0.0% | 0.5% |

| MIDDLEBROOK | 2008- 2009 | 2009-2010 | Year to Year | PERCENT | PERCENT |
|------------------------------|------------------|------------------|-----------------|---------------|---------------|
| | <u>BUDGET</u> | <u>PROPOSED</u> | <u>CHANGE</u> | <u>CHANGE</u> | <u>TOTAL</u> |
| 7310 Equipment-New | 11,098 | 11,449 | 351 | 3.2% | 0.1% |
| 7320 Equipment-Replacement | 20,517 | 10,925 | (9,592) | -46.8% | 0.1% |
| 8100 Membership Dues | 6,347 | 6,058 | (289) | -4.6% | 0.1% |
| TOTALS | 8,831,072 | 8,974,459 | 143,387 | 1.6% | 100.0% |
| PER PUPIL EXPENDITURE | 8,752 | 8,773 | 21 | 0.2% | |

| HIGH SCHOOL | 2008- | 2009-2010 | Year to | PERCENT | PERCENT |
|--|---------------|------------------|---------------|---------------|--------------|
| | 2009 | | Year | | |
| | <u>BUDGET</u> | <u>PROPOSED</u> | <u>CHANGE</u> | <u>CHANGE</u> | <u>TOTAL</u> |
| CLASSROOM TEACHERS (FTE) | 86.53 | 85.33 | -1.20 | -1.4% | |
| OTHER CERTIFIED (FTE) | 15.70 | 15.70 | 0.00 | 0.0% | |
| CLASSIFIED (FTE) | 45.40 | 45.40 | 0.00 | 0.0% | |
| STUDENTS SERVED | 1299 | 1280 | -19 | -1.5% | |
| 1110 Salaries-Classroom Teachers | 7,021,858 | 7,041,122 | 19,264 | 0.3% | 51.7% |
| 1111 Salaries-Other Certified | 2,032,672 | 2,122,953 | 90,281 | 4.4% | 15.6% |
| 1116 Salaries-Additional Time | 132,947 | 144,216 | 11,270 | 8.5% | 1.1% |
| 1118 Salaries-Instructional Leader | 137,480 | 140,917 | 3,437 | 2.5% | 1.0% |
| 1210 Salaries-Teacher Aide | 475,755 | 494,686 | 18,931 | 4.0% | 3.6% |
| 1211 Salaries-Clerical | 522,420 | 549,347 | 26,927 | 5.2% | 4.0% |
| 1212 Salaries-Maintenance/Custodians | 699,124 | 762,786 | 63,662 | 9.1% | 5.6% |
| 1213 Salaries-Overtime Classified | 44,000 | 45,000 | 1,000 | 2.3% | 0.3% |
| 1250 Salaries-Classified Addl. Time | 16,546 | 17,200 | 653 | 3.9% | 0.1% |
| 1310 Substitutes-Classified | 18,079 | 16,000 | (2,079) | -11.5% | 0.1% |
| 1311 Substitutes-Personal Days Cert | 7,415 | 7,500 | 85 | 1.1% | 0.1% |
| 1312 Substitutes-Other Than SL, PD | 44,737 | 40,000 | (4,737) | -10.6% | 0.3% |
| 1313 Substitutes-Sick Leave | 44,234 | 45,000 | 766 | 1.7% | 0.3% |
| 1314 Substitutes-In Service Training | 8,012 | 8,012 | - | 0.0% | 0.1% |
| 3221 Training & Conferences | 19,600 | 21,800 | 2,200 | 11.2% | 0.2% |
| 3250 Parent Activities | 13,000 | 13,000 | - | 0.0% | 0.1% |
| 3310 Contract Svs-Consult/Med/Legal | 24,750 | 23,950 | (800) | -3.2% | 0.2% |
| 3330 Contract Svs-Police & Fire | 14,500 | 15,200 | 700 | 4.8% | 0.1% |
| 3350 Contract Svs-Officials | 47,850 | 56,550 | 8,700 | 18.2% | 0.4% |
| 3410 Contractual Services-Night School | 57,646 | 59,200 | 1,554 | 2.7% | 0.4% |
| 4210 Contractual Services-Cartage | 22,700 | 22,700 | - | 0.0% | 0.2% |
| 4300 Contractual Services-Repairs | 183,988 | 184,508 | 520 | 0.3% | 1.4% |
| 4310 Contr Svs-Property Protection | 42,000 | 39,000 | (3,000) | -7.1% | 0.3% |
| 4320 Remodeling & Major Repairs | 186,000 | 120,000 | (66,000) | -35.5% | 0.9% |
| 4400 Equipment Repair & Maintenance | 51,890 | 54,690 | 2,800 | 5.4% | 0.4% |
| 4420 Rental of Facilities | 35,200 | 71,700 | 36,500 | 103.7% | 0.5% |
| 4500 Equipment Rental | 4,700 | 4,700 | - | 0.0% | 0.0% |
| 5240 Insurance-Students | - | - | - | 0.0% | 0.0% |
| 5310 Telephone | 32,000 | 25,000 | (7,000) | -21.9% | 0.2% |
| 5320 Light & Power | 483,300 | 463,500 | (19,800) | -4.1% | 3.4% |
| 5620 Tuition-Public | (30,200) | (37,600) | (7,400) | 24.5% | -0.3% |
| 5810 Staff Travel | 1,500 | 1,800 | 300 | 20.0% | 0.0% |
| 5820 Field Trips | 109,550 | 138,600 | 29,050 | 26.5% | 1.0% |
| 6100 General Supplies | 245,521 | 260,228 | 14,707 | 6.0% | 1.9% |
| 6101 Printing & Publishing | 11,610 | 18,110 | 6,500 | 56.0% | 0.1% |
| 6111 Audio/Video Instr Materials | 30,225 | 28,675 | (1,550) | -5.1% | 0.2% |
| 6112 Test & Evaluation Supplies | 6,850 | 6,850 | - | 0.0% | 0.1% |
| 6113 Film Rental | 150 | 150 | - | 0.0% | 0.0% |
| 6220 Oil-Heating | 354,119 | 310,500 | (43,619) | -12.3% | 2.3% |

| HIGH SCHOOL | | 2008- 2009 | 2009-2010 | Year to Year | PERCENT | PERCENT |
|------------------------------|----------------------------------|-------------------|-------------------|-----------------|---------------|---------------|
| | | <u>BUDGET</u> | <u>PROPOSED</u> | <u>CHANGE</u> | <u>CHANGE</u> | <u>TOTAL</u> |
| 6230 | Water | 16,000 | 16,000 | - | 0.0% | 0.1% |
| 6240 | Gas | 3,000 | 3,000 | - | 0.0% | 0.0% |
| 6250 | Sewer Use Charge | 10,000 | 10,000 | - | 0.0% | 0.1% |
| 6410 | Textbooks & Workbooks | 106,002 | 67,815 | (38,187) | -36.0% | 0.5% |
| 6411 | Library Books & Catalogs | 31,425 | 31,425 | - | 0.0% | 0.2% |
| 6412 | Periodicals & Newspapers | 7,105 | 7,125 | 20 | 0.3% | 0.1% |
| 6430 | Professional Books & Periodicals | 1,100 | 1,150 | 50 | 4.5% | 0.0% |
| 6800 | Cleaning & Maintenance Supplies | 61,375 | 61,375 | - | 0.0% | 0.5% |
| 7310 | Equipment-New | 41,050 | 33,400 | (7,650) | -18.6% | 0.2% |
| 7320 | Equipment-Replacement | 30,145 | 25,495 | (4,650) | -15.4% | 0.2% |
| 8100 | Membership Dues | 19,830 | 22,385 | 2,555 | 12.9% | 0.2% |
| 8910 | Assemblies & Graduation | 11,000 | 13,000 | 2,000 | 18.2% | 0.1% |
| TOTALS | | 13,491,760 | 13,629,720 | 137,961 | 1.0% | 100.0% |
| PER PUPIL EXPENDITURE | | 10,386 | 10,648 | 262 | 2.5% | |

| SPECIAL SERVICES | 2008- | 2009-2010 | Year to | PERCENT | PERCENT |
|--|-------------------|-------------------|----------------|---------------|---------------|
| | 2009 | | Year | | |
| | <u>BUDGET</u> | <u>PROPOSED</u> | <u>CHANGE</u> | <u>CHANGE</u> | <u>TOTAL</u> |
| CLASSROOM TEACHERS (FTE) | 2.95 | 2.95 | 0.00 | 0.0% | |
| OTHER CERTIFIED (FTE) | 50.01 | 50.01 | 0.00 | 0.0% | |
| CLASSIFIED (FTE) | 84.77 | 84.77 | 0.00 | 0.0% | |
| STUDENTS SERVED | | | | | |
| 1110 Salaries-Classroom Teachers | 213,853 | 220,523 | 6,670 | 3.1% | 1.6% |
| 1111 Salaries-Other Certified | 4,409,574 | 4,510,934 | 101,360 | 2.3% | 32.6% |
| 1116 Salaries-Additional Time | 80,174 | 156,120 | 75,946 | 94.7% | 1.1% |
| 1118 Salaries-Instructional Leader | 71,604 | 73,394 | 1,790 | 2.5% | 0.5% |
| 1210 Salaries-Teacher Aide | 1,966,841 | 2,032,655 | 65,813 | 3.3% | 14.7% |
| 1211 Salaries-Clerical | 260,952 | 273,212 | 12,260 | 4.7% | 2.0% |
| 1212 Salaries-Maintenance/Custodians | 22,865 | 23,311 | 446 | 2.0% | 0.2% |
| 1230 Salaries-Occ. & Phys. Therapist | 338,486 | 345,624 | 7,138 | 2.1% | 2.5% |
| 1250 Salaries-Classified Addl. Time | 306,765 | 191,827 | (114,938) | -37.5% | 1.4% |
| 1310 Substitutes-Classified | 111,104 | 90,000 | (21,104) | -19.0% | 0.7% |
| 1311 Substitutes-Personal Days Cert | 2,976 | 2,500 | (476) | -16.0% | 0.0% |
| 1312 Substitutes-Other Than SL, PD | 23,878 | 20,000 | (3,878) | -16.2% | 0.1% |
| 1313 Substitutes-Sick Leave | 8,178 | 7,500 | (678) | -8.3% | 0.1% |
| 1314 Substitutes-In Service Training | 4,750 | 3,000 | (1,750) | -36.8% | 0.0% |
| 2121 Med/Life Ins.-Certified Teachers | 706,371 | 788,439 | 82,068 | 11.6% | 5.7% |
| 2122 Med/Life Ins.-Custodians | 7,155 | 7,891 | 736 | 10.3% | 0.1% |
| 2123 Med/Life Ins.-Secretaries/Aides | 1,195,937 | 1,318,853 | 122,916 | 10.3% | 9.5% |
| 2124 Med./Life Ins.-Admin & Supvrs | 42,932 | 47,344 | 4,412 | 10.3% | 0.3% |
| 3221 Training & Conferences | 35,700 | 30,823 | (4,877) | -13.7% | 0.2% |
| 3230 Pupil Services | 96,267 | 118,048 | 21,781 | 22.6% | 0.9% |
| 3310 Contract Svs-Consult/Med/Legal | 551,000 | 1,131,000 | 580,000 | 105.3% | 8.2% |
| 3400 Contractual Services-Technical | 30,000 | 20,000 | (10,000) | -33.3% | 0.1% |
| 4400 Equipment Repair & Maintenance | 3,700 | 15,002 | 11,302 | 305.5% | 0.1% |
| 5110 Transportation- Special Education | 512,152 | 489,280 | (22,872) | -4.5% | 3.5% |
| 5240 Insurance - Students | 250 | 250 | - | 0.0% | 0.0% |
| 5620 Tuition-Public | 36,911 | 391,735 | 354,824 | 961.3% | 2.8% |
| 5630 Tuition-Private | 2,383,731 | 1,472,529 | (911,202) | -38.2% | 10.6% |
| 5810 Staff Travel | 6,450 | 3,500 | (2,950) | -45.7% | 0.0% |
| 6100 General Supplies | 13,307 | 15,090 | 1,783 | 13.4% | 0.1% |
| 6111 Audio/Video Instr Materials | 5,135 | 3,435 | (1,700) | -33.1% | 0.0% |
| 6112 Test & Evaluation Supplies | 15,287 | 12,000 | (3,287) | -21.5% | 0.1% |
| 6410 Textbooks & Workbooks | 7,568 | 6,995 | (573) | -7.6% | 0.1% |
| 6412 Periodicals & Newspapers | 465 | 765 | 300 | 64.5% | 0.0% |
| 6430 Professional Books & Periodicals | 1,800 | 1,657 | (143) | -7.9% | 0.0% |
| 7310 Equipment-New | 12,250 | 12,500 | 250 | 2.0% | 0.1% |
| 7320 Equipment-Replacement | - | - | - | 0.0% | 0.0% |
| 8100 Membership Dues | 700 | 700 | - | 0.0% | 0.0% |
| TOTALS | 13,487,069 | 13,838,437 | 351,368 | 2.6% | 100.0% |

| DISTRICT | 2008- 2009 | 2009-2010 | Year to Year | PERCENT | PERCENT |
|---------------------------------------|---------------|------------------|-----------------|---------------|--------------|
| | <u>BUDGET</u> | <u>PROPOSED</u> | <u>CHANGE</u> | <u>CHANGE</u> | <u>TOTAL</u> |
| CLASSROOM TEACHERS (FTE) | 3.65 | 3.65 | 0.00 | 0.0% | |
| OTHER CERTIFIED (FTE) | 6.00 | 6.00 | 0.00 | 0.0% | |
| CLASSIFIED (FTE) | 25.80 | 25.70 | -0.10 | -0.4% | |
| STUDENTS SERVED | 4447 | 4350 | -97 | -2.2% | |
| 1110 Salaries-Classroom Teachers | 295,895 | 308,893 | 12,998 | 4.4% | 1.7% |
| 1111 Salaries-Other Certified | 861,121 | 877,884 | 16,763 | 1.9% | 4.9% |
| 1116 Salaries-Additional Time | 46,493 | 47,943 | 1,450 | 3.1% | 0.3% |
| 1117 Staff Replacement | (414,834) | (249,864) | 164,970 | -39.8% | -1.4% |
| 1118 Salaries-Instructional Leader | 134,622 | 137,988 | 3,366 | 2.5% | 0.8% |
| 1211 Salaries-Clerical | 1,272,105 | 1,299,533 | 27,428 | 2.2% | 7.2% |
| 1212 Salaries-Maintenance/Custodians | 341,575 | 357,302 | 15,726 | 4.6% | 2.0% |
| 1213 Salaries-Overtime Classified | - | 30,000 | 30,000 | 100.0% | 0.2% |
| 1230 Salaries-Occ. & Phys. Therapist | 8,105 | - | (8,105) | -100.0% | 0.0% |
| 1250 Salaries-Classified Addl. Time | 44,665 | 31,544 | (13,121) | -29.4% | 0.2% |
| 1310 Substitutes-Classified | 46,000 | 40,000 | (6,000) | -13.0% | 0.2% |
| 1312 Substitutes-Other Than SL, PD | 5,500 | 4,500 | (1,000) | -18.2% | 0.0% |
| 1314 Substitutes-In Service Training | 14,725 | 9,975 | (4,750) | -32.3% | 0.1% |
| 2100 F. I. C. A. | 1,225,000 | 1,274,000 | 49,000 | 4.0% | 7.1% |
| 2121 Med/Life Ins.-Certified Teachers | 4,443,870 | 4,847,422 | 403,552 | 9.1% | 26.9% |
| 2122 Med/Life Ins.-Custodians | 661,150 | 729,101 | 67,951 | 10.3% | 4.0% |
| 2123 Med/Life Ins.-Secretaries/Aides | 986,716 | 1,078,186 | 91,470 | 9.3% | 6.0% |
| 2124 Med./Life Ins.-Admin & Supvsr | 281,919 | 310,894 | 28,975 | 10.3% | 1.7% |
| 2125 Med/Life Ins.-Non-Certified | 400,697 | 441,879 | 41,182 | 10.3% | 2.4% |
| 2200 Workers Compensation | 200,000 | 200,000 | - | 0.0% | 1.1% |
| 2300 Retirement-Classified | 1,318,800 | 1,134,002 | (184,798) | -14.0% | 6.3% |
| 2400 Tuition Reimbursement | 100,000 | 100,000 | - | 0.0% | 0.6% |
| 2500 Unemployment Compensation | 25,000 | 25,000 | - | 0.0% | 0.1% |
| 2900 Other Employee Benefits | 217,000 | 238,000 | 21,000 | 9.7% | 1.3% |
| 2920 Attire | 8,000 | 8,000 | - | 0.0% | 0.0% |
| 2950 Severance Pay | 30,000 | 30,000 | - | 0.0% | 0.2% |
| 3221 Training & Conferences | 117,850 | 127,400 | 9,550 | 8.1% | 0.7% |
| 3310 Contract Svs-Consult/Med/Legal | 132,200 | 168,700 | 36,500 | 27.6% | 0.9% |
| 3320 Contract Svs-Computer Assistance | 358,894 | 295,130 | (63,764) | -17.8% | 1.6% |
| 3340 Contract Svs-Service Fees | 100,845 | 101,500 | 655 | 0.6% | 0.6% |
| 4300 Contractual Services-Repairs | 53,000 | 51,000 | (2,000) | -3.8% | 0.3% |
| 4310 Contr Svs-Property Protection | 2,000 | 2,000 | - | 0.0% | 0.0% |
| 4400 Equipment Repair & Maintenance | 43,700 | 60,500 | 16,800 | 38.4% | 0.3% |
| 4420 Rental of Facilities | (60,000) | (60,000) | - | 0.0% | -0.3% |
| 4500 Equipment Rental | 4,750 | 4,750 | - | 0.0% | 0.0% |
| 5100 Transportation-Basic Contract | 2,337,763 | 2,412,397 | 74,634 | 3.2% | 13.4% |
| 5110 Transportation-Vo-Tech | 12,000 | - | (12,000) | -100.0% | 0.0% |
| 5120 Transportation-Private Schools | 94,601 | 95,669 | 1,068 | 1.1% | 0.5% |
| 5200 Insurance-Umbrella Liability | 51,000 | 57,000 | 6,000 | 11.8% | 0.3% |

| | | | | | | |
|------------------------------|----------------------------------|-------------------|-------------------|----------------|-------------|---------------|
| 5210 | Insurance-Errors & Omissions | 26,500 | 30,000 | 3,500 | 13.2% | 0.2% |
| 5220 | Insurance-Comp./Gen. & Auto | 307,500 | 217,000 | (90,500) | -29.4% | 1.2% |
| 5230 | Insurance-Bond | - | 1,585 | 1,585 | 100.0% | 0.0% |
| 5310 | Telephone | 25,000 | 20,000 | (5,000) | -20.0% | 0.1% |
| 5810 | Staff Travel | 12,700 | 12,900 | 200 | 1.6% | 0.1% |
| 5820 | Field Trips | 10,000 | 10,000 | - | 0.0% | 0.1% |
| 5830 | Recruitment | 16,000 | 16,000 | - | 0.0% | 0.1% |
| 6100 | General Supplies | 108,208 | 95,181 | (13,027) | -12.0% | 0.5% |
| 6101 | Printing & Publishing | 18,280 | 18,280 | - | 0.0% | 0.1% |
| 6111 | Audio/Video Instr Materials | 97,178 | 79,145 | (18,033) | -18.6% | 0.4% |
| 6112 | Test & Evaluation Supplies | 38,900 | 35,500 | (3,400) | -8.7% | 0.2% |
| 6410 | Textbooks & Workbooks | 16,000 | 8,000 | (8,000) | -50.0% | 0.0% |
| 6430 | Professional Books & Periodicals | 6,400 | 6,400 | - | 0.0% | 0.0% |
| 6800 | Cleaning & Maintenance Supplies | 26,700 | 26,700 | - | 0.0% | 0.1% |
| 7310 | Equipment-New | 94,318 | 60,176 | (34,142) | -36.2% | 0.3% |
| 7320 | Equipment-Replacement | 586,086 | 724,880 | 138,794 | 23.7% | 4.0% |
| 8100 | Membership Dues | 45,765 | 47,875 | 2,110 | 4.6% | 0.3% |
| 8900 | Student Project Grant | 2,000 | 2,000 | - | 0.0% | 0.0% |
| TOTALS | | 17,240,263 | 18,039,849 | 799,586 | 4.6% | 100.0% |
| PER PUPIL EXPENDITURE | | 3,877 | 4,147 | 270 | 7.0% | |

| TOTAL | 2008-2009 | 2009-2010 | Year to | PERCENT | PERCENT |
|--------------------------|---------------|---------------|---------|---------------|--------------|
| | <u>BUDGET</u> | <u>BUDGET</u> | Year | <u>CHANGE</u> | <u>TOTAL</u> |
| CLASSROOM TEACHERS (FTE) | 286.23 | 283.23 | -3.00 | -1.0% | |
| OTHER CERTIFIED (FTE) | 102.06 | 102.06 | 0.00 | 0.0% | |
| CLASSIFIED (FTE) | 221.22 | 221.12 | -0.10 | 0.0% | |
| STUDENTS SERVED | 4447 | 4350 | -97 | -2.2% | |

| | | | | | | |
|------|----------------------------------|------------|-------------------|-----------|--------|-------|
| 1110 | Salaries-Classroom Teachers | 22,124,767 | 22,443,416 | 318,649 | 1.4% | 32.1% |
| 1111 | Salaries-Other Certified | 10,436,047 | 10,729,501 | 293,455 | 2.8% | 15.4% |
| 1116 | Salaries-Additional Time | 348,658 | 428,628 | 79,970 | 22.9% | 0.6% |
| 1117 | Staff Replacement | (414,834) | (249,864) | 164,970 | -39.8% | -0.4% |
| 1118 | Salaries-Instructional Leader | 793,354 | 813,180 | 19,826 | 2.5% | 1.2% |
| 1210 | Salaries-Teacher Aide | 3,268,964 | 3,386,096 | 117,132 | 3.6% | 4.8% |
| 1211 | Salaries-Clerical | 2,572,784 | 2,658,983 | 86,199 | 3.4% | 3.8% |
| 1212 | Salaries-Maintenance/Custodians | 2,046,707 | 2,179,016 | 132,309 | 6.5% | 3.1% |
| 1213 | Salaries-Overtime Classified | 126,500 | 160,500 | 34,000 | 26.9% | 0.2% |
| 1230 | Salaries-Occ. & Phys. Therapist | 346,591 | 345,624 | (967) | -0.3% | 0.5% |
| 1250 | Salaries-Classified Addl. Time | 492,004 | 369,523 | (122,481) | -24.9% | 0.5% |
| 1310 | Substitutes-Classified | 183,683 | 151,500 | (32,183) | -17.5% | 0.2% |
| 1311 | Substitutes-Personal Days Cert | 44,891 | 38,000 | (6,891) | -15.4% | 0.1% |
| 1312 | Substitutes-Other Than SL, PD | 207,640 | 189,500 | (18,140) | -8.7% | 0.3% |
| 1313 | Substitutes-Sick Leave | 329,412 | 314,500 | (14,912) | -4.5% | 0.4% |
| 1314 | Substitutes-In Service Training | 54,330 | 43,480 | (10,850) | -20.0% | 0.1% |
| 2100 | F. I. C. A. | 1,225,000 | 1,274,000 | 49,000 | 4.0% | 1.8% |
| 2121 | Med/Life Ins.-Certified Teachers | 5,150,241 | 5,635,861 | 485,620 | 9.4% | 8.1% |
| 2122 | Med/Life Ins.-Custodians | 668,305 | 736,992 | 68,687 | 10.3% | 1.1% |
| 2123 | Med/Life Ins.-Secretaries/Aides | 2,182,653 | 2,397,039 | 214,386 | 9.8% | 3.4% |

| | | | | | | |
|------|---|-----------|------------------|-----------|----------|------|
| 2124 | Med./Life Ins.-Admin & Supvsr | 324,851 | 358,238 | 33,387 | 10.3% | 0.5% |
| 2125 | Med./Life Ins.-Non-Certified | 400,697 | 441,879 | 41,182 | 10.3% | 0.6% |
| 2200 | Workers Compensation | 200,000 | 200,000 | | 0.0% | 0.3% |
| 2300 | Retirement-Classified | 1,318,800 | 1,134,002 | (184,798) | -14.0% | 1.6% |
| 2400 | Tuition Reimbursement | 100,000 | 100,000 | - | 0.0% | 0.1% |
| 2500 | Unemployment Compensation | 25,000 | 25,000 | - | 0.0% | 0.0% |
| 2900 | Other Employee Benefits | 217,000 | 238,000 | 21,000 | 9.7% | 0.3% |
| 2920 | Attire | 8,000 | 8,000 | - | 0.0% | 0.0% |
| 2950 | Severance Pay | 30,000 | 30,000 | - | 0.0% | 0.0% |
| 3221 | Training & Conferences | 213,875 | 215,323 | 1,448 | 0.7% | 0.3% |
| 3230 | Pupil Services | 96,267 | 118,048 | 21,781 | 22.6% | 0.2% |
| 3250 | Parent Activities | 17,100 | 17,000 | (100) | -0.6% | 0.0% |
| 3310 | Contract Svs-Consult/Med/Legal Contract Svs-Computer | 741,850 | 1,357,250 | 615,400 | 83.0% | 1.9% |
| 3320 | Assistance | 362,394 | 302,680 | (59,714) | -16.5% | 0.4% |
| 3330 | Contract Svs-Police & Fire | 14,500 | 15,200 | 700 | 4.8% | 0.0% |
| 3340 | Contract Svs-Service Fees | 100,845 | 101,500 | 655 | 0.6% | 0.1% |
| 3350 | Contract Svs-Officials | 47,850 | 56,550 | 8,700 | 18.2% | 0.1% |
| 3400 | Contractual Services-Technical | 30,000 | 20,000 | (10,000) | -33.3% | 0.0% |
| 3410 | Contractual Services-Night School | 57,646 | 59,200 | 1,554 | 2.7% | 0.1% |
| 4210 | Contractual Services-Cartage | 75,700 | 75,700 | - | 0.0% | 0.1% |
| 4300 | Contractual Services-Repairs | 513,652 | 511,190 | (2,462) | -0.5% | 0.7% |
| 4310 | Contr Svs-Property Protection | 108,100 | 105,100 | (3,000) | -2.8% | 0.2% |
| 4320 | Remodeling & Major Repairs | 583,000 | 225,000 | (358,000) | -61.4% | 0.3% |
| 4400 | Equipment Repair & Maintenance | 130,607 | 159,111 | 28,504 | 21.8% | 0.2% |
| 4420 | Rental of Facilities | (24,800) | 11,700 | 36,500 | -147.2% | 0.0% |
| 4500 | Equipment Rental | 9,625 | 9,625 | - | 0.0% | 0.0% |
| 5100 | Transportation-Basic Contract | 2,337,763 | 2,412,397 | 74,634 | 3.2% | 3.5% |
| 5110 | Transportation- Special Education | 524,152 | 489,280 | (34,872) | -6.7% | 0.7% |
| 5120 | Transportation-Private Schools | 94,601 | 95,669 | 1,068 | 1.1% | 0.1% |
| 5200 | Insurance-Umbrella Liability | 51,000 | 57,000 | 6,000 | 11.8% | 0.1% |
| 5210 | Insurance-Errors & Omissions | 26,500 | 30,000 | 3,500 | 13.2% | 0.0% |
| 5220 | Insurance-Comp./Gen. & Auto | 307,500 | 217,000 | (90,500) | -29.4% | 0.3% |
| 5230 | Insurance-Bond | - | 1,585 | 1,585 | 100.0% | 0.0% |
| 5240 | Insurance-Students | 250 | 250 | - | 0.0% | 0.0% |
| 5310 | Telephone | 97,500 | 77,000 | (20,500) | -21.0% | 0.1% |
| 5320 | Light & Power | 1,114,400 | 1,064,000 | (50,400) | -4.5% | 1.5% |
| 5620 | Tuition-Public | (23,289) | 324,135 | 347,424 | -1491.8% | 0.5% |
| 5630 | Tuition-Private | 2,383,731 | 1,472,529 | (911,202) | -38.2% | 2.1% |
| 5810 | Staff Travel | 21,900 | 19,450 | (2,450) | -11.2% | 0.0% |
| 5820 | Field Trips | 119,550 | 148,600 | 29,050 | 24.3% | 0.2% |
| 5830 | Recruitment | 16,000 | 16,000 | - | 0.0% | 0.0% |
| 6100 | General Supplies | 771,067 | 753,676 | (17,391) | -2.3% | 1.1% |
| 6101 | Printing & Publishing | 31,490 | 37,990 | 6,500 | 20.6% | 0.1% |
| 6111 | Audio/Video Instr Materials | 172,036 | 145,589 | (26,447) | -15.4% | 0.2% |
| 6112 | Test & Evaluation Supplies | 64,872 | 57,585 | (7,287) | -11.2% | 0.1% |
| 6113 | Film Rental | 150 | 150 | - | 0.0% | 0.0% |
| 6220 | Oil-Heating | 868,247 | 761,300 | (106,947) | -12.3% | 1.1% |

| | | | | | | |
|------------------------------|----------------------------------|-------------------|-------------------|------------------|--------------|---------------|
| 6230 | Water | 35,000 | 35,000 | - | 0.0% | 0.1% |
| 6240 | Gas | 27,500 | 24,000 | (3,500) | -12.7% | 0.0% |
| 6250 | Sewer Use Charge | 22,500 | 22,500 | - | 0.0% | 0.0% |
| 6410 | Textbooks & Workbooks | 451,048 | 359,586 | (91,462) | -20.3% | 0.5% |
| 6411 | Library Books & Catalogs | 67,577 | 67,241 | (336) | -0.5% | 0.1% |
| 6412 | Periodicals & Newspapers | 17,064 | 16,599 | (465) | -2.7% | 0.0% |
| 6430 | Professional Books & Periodicals | 15,865 | 15,007 | (858) | -5.4% | 0.0% |
| 6800 | Cleaning & Maintenance Supplies | 226,700 | 226,700 | - | 0.0% | 0.3% |
| 7310 | Equipment-New | 175,966 | 129,775 | (46,191) | -26.2% | 0.2% |
| 7320 | Equipment-Replacement | 657,748 | 780,550 | 122,802 | 18.7% | 1.1% |
| 8100 | Membership Dues | 78,366 | 82,692 | 4,326 | 5.5% | 0.1% |
| 8900 | Student Project Grant | 2,000 | 2,000 | - | 0.0% | 0.0% |
| 8910 | Assemblies & Graduation | 11,135 | 13,135 | 2,000 | 18.0% | 0.0% |
| TOTALS | | 68,658,145 | 69,896,743 | 1,238,598 | 1.80% | 100.0% |
| PER PUPIL EXPENDITURE | | 15,439 | 16,068 | 629 | 4.07% | |