

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
<u>GENERAL ADMINISTRATION</u>							
<i>School Committee Expenses</i>				<i>Tuitions</i>			
Negotiator	5,268	5,500	6,000	Kindergarten	0	0	0
Legal /Law	21,658	10,000	17,000	Gr.1-8	67,404	54,575	29,445
Auditor	21,000	21,500	23,000	Vocational	203,181	276,000	227,160
Fin. Adv./Bond Fees	3,080	3,000	3,200	Collaborative	318,942	507,242	568,144
Auditing Services	3,450	6,000	6,000	TOTALS	589,527	837,817	824,749
GASB34 Implement	0	0	0				
State Conf. Expense	838	1,500	1,500	<i>Vocational</i>			
Swk Member's Expenses	2,270	1,800	2,400	Educ. Tech-MCET	0	0	0
Tolland Member Expenses	0	470	700	TOTALS	0	0	0
Unemployment Tax Consult.	0	2,500	2,500	<i>General Salaries</i>			
Miscellaneous	804	1,600	1,600	Gen Sub Caller Telephone	0	0	300
Public Affairs Expenses	229	1,500	1,500	Substitute Caller	3,511	3,520	3,740
Avertising	12,204	6,000	6,000	Gen. Attendnce Sal.	0	2,000	0
MASC Membership	3,947	4,000	4,100	TOTALS	3,511	5,520	4,040
MARS Membership	500	500	500				
TOTALS	75,248	65,870	76,000	<i>Health Services</i>			
<i>General Administrative Expenses</i>				Computer Maint.	675	1,300	1,300
Supt. Of Schools Salary	91,333	92,070	91,962	Doctor Salary	9,593	3,000	3,000
Asst. to Supt. Salary	74,856	71,962	78,496	Dental survey	0	100	100
Administrative Salaries	166,799	168,325	195,318	Health Supplies	3,790	3,835	3,835
Supt. Travel	0	1,704	1,702	TOTALS	14,058	8,235	8,235
Asst. Supt./Bus.Trav.	0	1,704	0				
Equip. Maint.-General	1,448	1,500	1,276	<i>Staff Development</i>			
Equip. Maint.-Copier	776	1,465	1,200	Curr. Director	959	0	0
Equip.Maint.-Computer	3,527	3,000	7,659	Prof. Dev. Subs	10,303	13,000	12,000
Purchase Fees	804	2,000	1,702	Summer Workshop	2,469	5,000	5,500
Checking Charges	2,541	2,400	2,400	Curr. Coordinator	3,778	3,717	3,717
Postage	4,067	4,000	3,574	Prof. Dev. Prog.	4,456	5,000	25,800
Telephone	4,300	4,200	3,660	Curr. Develop.	4,776	1,000	1,000
Office Printing	614	1,875	1,600	Curr. Mat/Supplies	543	4,000	9,500
Legal Ads/Job Post	0	150	150	New Curr. Textbooks	68,300	70,000	68,500
Supplies	1,754	2,726	2,553	Testing Assessment	7,070	1,000	8,000
Copier Supplies	1,765	2,386	2,085	Tuition Reimb.	2,875	6,000	10,000
Staff Training	81	400	340	Educ. Improv/Trav Staff Ad	9,245	6,000	9,000
Staff Travel	115	300	300	Gen. Curr. Dir. Prog & Instruct	3,939	10,000	15,000
Treasurer Travel	0	300	300	Educ.LPVEC Prof. Dev.	3,125	3,500	4,250
Office Pulications	132	370	315	Gen. Summer Workshops	181	1,500	1,500
Supt. Conference	1,693	1,704	1,702	Curr. Dev. Non P/R	1,076	2,000	2,000
Supt. Memebership	2,305	1,704	2,128	Gen. Educ. Mentoring Prog	1,613	16,000	0
Asst. Supt./Bus. Conf.	284	852	851	TOTALS	124,706	147,717	175,767
Asst. Supt/. Bus. Mem.	532	425	510	<i>General Maintenance</i>			
Treasurer Conf.	230	225	225	Salaries	118,614	117,819	152,485
TOTALS	359,958	367,747	402,008	Part-Time Salaries	1,440	5,400	3,000
<i>General</i>				Gen Maintenace Subs	0	0	2,500
Adm. Computer Coord.	81,314	70,399	7,500	Overtime	1,871	1,600	2,000
Gen Adm Cur., Inst. & Grant v	56,000	78,425	61,886	Grounds Equip.-Rep.Tractor	2,516	500	2,000
Maint. Info Network	24,504	30,200	24,400	Grounds Equip.-Rep. Lnmr.	5	500	500
Gen Admin Teacher Supplies	52	0	0	Grounds Equip.-Rep. Sm. Tool	48	200	200
TOTALS	161,870	179,024	93,786	Glass	748	3,000	3,000
<i>Dare</i>				Burner/Boiler	2,600	3,000	3,000
Supplies	0	0	0	Plub./Steam Traps	5,448	5,500	5,500
TOTALS	0	0	0	Electrical	15,278	16,000	17,000
				Heating Controls	4,710	9,000	9,000
				EMS Maint. Contract	12,790	13,200	13,200
				Truck/Van Maint.	0	500	500
				Asbestos Removal	1,600	1,000	1,000
				Fire Alarm & Security	2,623	2,000	2,000
				Kitchen Equip. Maint.	231	1,000	1,000
				Hazardous Waste Removal	420	3,716	3,700
				IPM Pest Control	3,936	5,000	5,000
					174,878	188,935	226,585

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
				Debt Service			
Serv./Rent. Maint.	3,647	5,000	5,000	Prin. CIP FY03	80,000	80,000	80,000
Telephone/Beeper	0	0	0	Prin HS Heat Conv.	76,500	76,500	76,500
Septic Tank Cleaning	3,690	2,600	4,000	Prin. FY04	67,000	67,000	67,000
Painting	1,902	3,000	3,000	Prin. CIP FY07	0	0	120,000
Sup/Maint. Gen	15,727	11,000	15,000	Prin. CIP FY01	75,000	0	0
Gds Gen. Sup.	6,637	6,000	6,000	Prin. CIP FY02	65,000	65,000	0
Fertilizer	4,198	1,500	13,000	Prin. CIP FY05	120,000	120,000	120,000
Lime	246	0	0	Prin. CIP FY06	0	120,000	120,000
Weed Control	0	0	0	Int. CIP FY05	24,900	17,430	12,450
Trap Rock	2,761	0	0	Int. CIP FY06	0	22,410	20,160
Fencing	0	1,000	1,000	Int. CIP FY01	3,750	0	0
Hardtpg/Sealing Rep.	2,300	1,000	5,000	Int. CIP FY02	5,330	3,993	1,400
Snow plg/Sanding	18,980	15,000	19,000	Int. CIP FY03	5,880	3,920	1,960
Reseeding	0	1,000	1,000	Int. HS Heat Conver.	24,189	21,345	18,500
Sweeping	2,500	2,100	2,500	Int. CIP FY04	7,906	5,930	3,954
Catch Basin Cleaning	0	700	700	Int. CIP FY08	0	0	15,000
Cap. Egy. Cons. Meas.	197	0	0	Int. Sh. Term Amt.	351	500	500
TOTALS	237,662	238,835	301,785	Int. CIP FY07	0	14,000	27,000
				TOTALS	555,806	618,028	684,424
				Salary Reserve			
				Salary Reserve	0	787,663	1,013,300
				TOTALS	0	787,663	1,013,300
Bus Operations				GRAND TOTALS:			
Metco Trans P/R Offset	-23,928	0	0	GENERAL ADMINISTRATION			
Salaries	390,175	374,636	374,944	4,378,212	5,781,970	6,226,159	
Subs	44,927	38,400	39,100				
Field Trips	3,518	4,000	4,000	WOODLAND SCHOOL			
Athletic Trips/HS/MS	11,290	13,000	13,000				
Training	4,134	4,000	4,200				
Overtime	4,639	4,000	4,600				
Offset Gen. Training	-166			Administration			
Repairs	10,936	15,000	15,000	Princ/V. Prin. Sal	156,134	156,133	151,317
Gen. Trans. Granville	-4,325	0	0	Clerical Salaries	62,676	61,072	62,080
Facility Lease	0	0	0	Clerical Subs	418	1,200	1,000
Trans. Physicals	2,268	3,500	3,500	Equip. Maint. Gen.	175	600	600
Trans. Contracted	31,284	7,100	14,600	Equip. Maint. Copier	1,078	1,075	1,100
Trans. Utilities	14,718	18,400	18,400	Equip. Maint. Compu	1,500	1,800	1,800
Trans. Gar & Grounds Maint.	20,769	20,000	22,000	Postage	1,569	1,500	1,500
Gasoline	94,450	100,000	100,000	Telephone	3,078	3,800	3,200
Oil & Grease	3,009	3,000	3,000	Printing	1,881	2,400	2,400
Tires	10,112	8,000	10,000	Office Supplies	798	800	800
Supplies/Auto	27,707	20,000	25,200	Copier Supplies	850	1,750	1,925
Training Supplies	626	500	500	Princ. Travel	1,004	2,670	2,670
Sup. & Serv. Secondary	12,705	17,400	17,400	Asst. Princ. Travel	490	1,525	1,525
Travel/Tolls	992	1,200	1,200	Office Pub	255	300	300
Auto Insurance	22,646	25,200	27,000	NAESP Mem	470	445	445
METCO Trans. Offset	-22,957	0	0	TOTALS	232,374	237,070	232,662
TOTALS	659,529	677,336	697,644				
				Kindergarten Program			
Insurance				Equipment	0	700	700
Hampden County Ret.	387,612	469,234	519,021	Consumable Supplie	962	980	980
Health Insurance	876,910	1,012,000	1,032,000	Educ. Materials	705	840	840
Life Insurance	4,549	4,800	4,800	TOTALS	1,667	2,520	2,520
Medicare	120,497	120,000	152,000				
Unemployment Insurance	19,655	20,000	20,000	Math Program			
Workman's Comp	49,640	66,000	66,000	Teaching Supplies	10,582	14,000	14,000
Dental Insurance	75,733	81,744	81,000	Textbooks	0	0	0
Treasurer/Emp. Bonding	435	600	600	TOTALS	10,582	14,000	14,000
Fire/Bldg/Liab/Boil/Catas	61,305	73,800	69,000				
TOTALS	1,596,336	1,848,178	1,944,421				

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
Science Program				Guidance			
Teaching Supplies	2,039	2,000	2,000	Salaries	46,280	48,207	50,216
Textbooks	0	0	8,750	Test & Assess. K-4	500	500	100
TOTALS	2,039	2,000	10,750	Supplies K-4	499	500	500
				TOTALS	47,279	49,207	50,816
Social Studies Program				Health Services			
Supplies	871	1,500	1,500	School Nurse	27,497	37,578	38,518
Textbooks	0	0	0	Health Subs	960	1,700	1,700
TOTALS	871	1,500	1,500	TOTALS	28,457	39,278	40,218
Art Program				504 Accomodations			
Supplies	1,503	1,700	1,700	P/R	1,817	1,817	1,817
TOTALS	1,503	1,700	1,700	504 ACCOMODATION	4,005	4,500	4,500
Music Program				TOTALS	5,822	6,317	6,317
Supplies	1,262	1,400	2,900	Staff Development			
TOTALS	1,262	1,400	2,900	WES Prof. Develop	0	5000	5,000
				TOTALS	0	5,000	5,000
Physical Education				Library			
Supplies	1,014	1,300	1,680	Librarian Salary	59,279	62,150	62,150
TOTALS	1,014	1,300	1,680	Tech support	640	640	640
Reading Program				Supplies	769	500	500
Supplies	779	1,000	500	Resources	3,654	4,000	4,000
RR Cont. Contact	0	0	4,000	Computer Software	600	600	600
TOTALS	779	1,000	4,500	TOTALS	64,942	67,890	67,890
Computer Lab				Audio-Visual			
Supplies	1,261	1,500	1,500	Consumable Supplies	141	500	500
Comp. Software	1,111	3,600	3,600	WD AV Materials	0	1,000	1,000
TOTALS	2,372	5,100	5,100	WD AV Hardware	0	1,000	1,000
				TOTALS	141	2,500	2,500
General Instruction				Custodial			
Kindergarten Salaries	144,927	148,279	151,216	Salaries	56,958	62,774	62,774
Elementary Salaries	1,602,107	1,486,417	1,489,157	Part-Time Salaries	12,252	21,857	25,644
Kdg/Elem. Aide Salaries	25,080	26,383	52,383	Custodial Subs	14,922	3,400	3,400
Elem. Aide Salaries	42,715	48,878	48,878	Overtime	4,518	1,500	1,500
Kind. Teaching Subs	3,278	2,500	2,500	Differentials	606	1,000	1,000
Elem Teaching Subs	21,732	32,800	30,000	Supplies	10,515	13,000	13,000
Kind. Aides Subs	0	2,900	2,900	TOTALS	99,769	103,531	107,318
Elem. Aide Subs	1,916	3,500	3,500	Maintenance			
Coordinators	4,949	7,511	7,511	Burners	1,500	1,800	1,800
Computer Technician	0	0	21,013	Gen. Bldg. Maint.	11,955	10,000	12,000
Equip. Maint.-Copier	12,886	14,690	14,300	Gen. Equip.	1,725	1,000	1,000
Equip.Maint.-Computers	809	3,000	5,000	Rubbish	4,505	4,500	4,640
Teaching Supplies-Gen.	10,731	15,000	15,000	TOTALS	19,685	17,300	19,440
Volunteer Prog. Supplies	193	500	500	Utilities			
Textbooks-Gen.	0	500	500	Heating	58,436	92,000	65,000
TOTALS	1,871,323	1,792,858	1,844,358	Electricity	47,447	51,000	52,000
Writing Program				Water	3,032	3,400	3,400
Teaching Supplies	2,335	2,400	2,400	TOTALS	108,916	146,400	120,400
TOTALS	2,335	2,400	2,400	Key Program			
Lang. Arts/Literature				Teacher Salary	52,934	52,634	52,634
Supplies	11,011	11,000	11,900	Mentor	0	0	0
Textbooks	0	0	10,000	Supplies	1,783	2,000	2,000
TOTALS	11,011	11,000	21,900	TOTALS	54,717	54,634	54,634
Instructional				GRAND TOTALS:			
Pre K Supplies	0.00	0.00	2,400.00	WOODLAND ELEMENTARY SCHOOL			
TOTALS	0.00	0.00	2,400.00	2,568,861	2,565,905	2,622,903	

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
<u>POWDER MILL SCHOOL</u>							
Administration							
Princ./V. Princ. Salaries	154,945	156,668	158,718	Computer Technician	0	0	21,013
Clerical Salaries	62,979	68,488	68,488	Aide Subs	35	100	100
Clerical Subs	0	800	500	Coordinators	4,860	4,956	4,956
Equip. Maint.-Gen.	175	1,000	1,000	Team Leaders	11,333	11,334	11,334
Equip. Maint.-Copier	755	1,075	1,000	Advisors	1,432	1,432	1,432
Equip. Maint-Computers	2,650	4,450	4,450	Clubs	1,609	1,609	1,609
Postage	925	1,600	1,600	Educ. Equip. Maint.-Gen.	0	4,593	1,000
Telephone	3,193	3,800	3,500	Educ. Equip Maint.- Copr	8,432	9,040	9,600
Office Expenses	1,601	1,500	1,500	Educ. Equip.Maint.-Comp	499	3,800	3,800
Copier Supplies	1,739	1,750	1,750	General Supplies	5,417	4,407	5,500
Principal Travel	1,257	2,470	2,470	Textbooks-Gen.	753	1,500	3,000
Asst. Princ. Travel	1,391	1,525	1,525	Total	1,746,188	1,694,605	1,716,272
Princ. Membership	0	0	0	Gold Star Team			
Asst. Princ. Membership	0	0	0	Supplies	1,254	1,250	1,250
Total	231,610	245,126	246,501	Total	1,254	1,250	1,250
Math Program							
Supplies	2,231	5,500	7,500	Green Machine Team			
Total	2,231	5,500	7,500	Supplies	1,007	1,250	1,250
				Total	1,007	1,250	1,250
Science Program							
Supplies	1,481	2,000	3,500	Garnet Team			
Total	1,481	2,000	3,500	Supplies	894	1,100	1,100
				Total	894	1,100	1,100
Social Studies							
Textbooks	0	1,500	4,500	Crimson Team			
Total	0	1,500	4,500	Supplies	1,029	1,100	1,100
				Total	1,029	1,100	1,100
Health Program							
Supplies	468	500	500	Red Team			
Total	468	500	500	Supplies	863	1,100	1,100
				Total	863	1,100	1,100
Art Program							
Supplies	2,032	2,000	2,500	Language Arts Program			
Total	2,032	2,000	2,500	Supplies	7,150	7,000	10,000
				Textbooks	0	0	0
				Total	7,150	7,000	10,000
Music Program							
Supplies	0	250	250	Study Skills Program			
Total	0	250	250	Textbooks	1,000	2,000	3,000
				Total	1,000	2,000	3,000
Phy Educ.							
Supplies	953	1,000	1,000	Guidance			
Total	953	1,000	1,000	Clerical Salaries	13,523	13,576	14,037
				Guid. Salaries	161,498	163,029	154,774
Reading							
Supplies	0	0	0	Summer Guidance	2,622	5,244	5,376
Total	0	0	0	Supplies	466	500	500
				Testing Gr.5-8	2,571	2,500	2,500
World Language Program							
Supplies	974	1,000	1,000	Total	180,680	184,849	177,187
Total	974	1,000	1,000	Nurse			
				Nurses Salaries	36,662	37,578	38,518
Industrial Arts							
Supplies	1,889	2,000	2,000	Health Subs	113	1,000	1,000
Total	1,889	2,000	2,000	Travel	0	0	0
				Total	36,775	38,578	39,518
Computer Lab							
Supplies	267	1,500	1,500	Athletic Program			
Total	267	1,500	1,500	Intram. Ath. Sal.	578	578	578
				Referee Salaries	1,222	0	1,500
General Instruction							
Teaching Salaries	1,630,845	1,565,552	1,565,646	Intramural Coord.	0	0	0
Aides Salaries	50,201	53,282	53,282	Intramural Activities	0	1,500	0
Teaching Subs	30,770	33,000	34,000	Supplies	0	0	0
				Total	1,800	2,078	2,078

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
Student Activities				GRAND TOTALS:			
Stud. Activity Coord.	2,207	578	578	POWDER MILL MIDDLE SCHOOL			
Student Activities	658	2,500	2,500	2,679,925	2,684,753	2,716,434	
Band Equip. Maint.	1,025	1,500	1,500	<u>SOUTHWICK-TOLLAND REGIONAL</u>			
Band & Chorus	976	2,400	2,400	<u>HIGH SCHOOL</u>			
TOTAL	4,865	6,978	6,978				
At Risk/Beh. Mgmt.				Administration			
Beh. Mgmt./At Risk	5,235	2,500	2,500	Princ./V. Princ. Salaries	157,538	160,538	163,538
TOTAL	5,235	2,500	2,500	Clerical Salaries	70,635	70,086	70,086
Crossroads Program				Clerical Subs	83	1,800	1,000
Behav. Mgt. Consult. Serv	1,500	1,000	1,000	Clerk - Overtime	0	1,000	500
Supplies	882	500	1,000	P/R Accreditation	0	0	0
TOTAL	2,382	1,500	2,000	Equip. Maint. Office Mac	1,317	3,250	2,000
"504" Accomodations				Equip. Maint. -Copier	3,804	2,875	3,025
"504" Accomodations	1,867	1,817	1,817	Equip. Maint.-Computer	763	3,500	3,500
Equip.	105	2,000	4,000	Student Office Help	547	750	750
TOTAL	1,972	3,817	5,817	Accreditation	0	200	200
Staff Development				School Council Exp	0	500	500
Prof. Development	0	2,500	5,000	Restructuring	0	500	500
TOTAL	0	2500	5,000	Postage	3,935	4,000	4,000
Library				Telephone	3,408	4,000	3,500
Librarian Salary	58,873	58,573	58,573	Printing	4,068	4,000	4,000
Library Assist.	13,276	13,076	13,076	Office Supplies	2,797	2,800	3,200
Telephone	250	0	0	Computer Supplies	1,310	3,000	3,000
Supplies	398	500	1,500	Princ. Trav./Conf.	200	1,550	1,550
Resources	1,459	1,500	2,000	Asst. Princ. Trav.	0	1,525	1,525
Periodicals	316	400	400	Prin. Prof. Memebership	827	500	500
TOTAL	74,572	74,049	75,549	N.E. Assoc. Sch & Col.	2,440	2,500	2,700
Audio Visual				MSSPA/MIAA Membersl	175	2,000	2,000
Repair/Maint.	0	0	0	NASSP Membership	275	500	500
Supplies	954	1,000	1,500	ASCD Membership	313	300	300
Resources	0	0	0	TOTAL	254,434	271,674	272,374
TOTAL	954	1,000	1,500	English Program			
Custodial				Supplies	2,280	5,000	1,032
Salaries	79,545	93,308	93,308	Textbooks	6,060	5,500	9,476
Part Time Salaries	20,945	17,927	18,718	TOTAL	8,340	10,500	10,508
Custodial Subs	8,775	3,500	4,000	Math Program			
Overtime	3,877	3,000	3,000	Supplies	991	2,000	2,750
Differentials	1,585	1,500	1,500	Textbooks	2,665	1,936	2,200
Supplies	11,859	15,000	15,000	TOTAL	3,656	3,936	4,950
TOTAL	126,586	134,235	135,526	Science Program			
Maintenance				Equip. Maint.-Sci Lab	789	800	1,800
Burner/Boiler Equip. Maint.	2,747	3,000	3,000	Supplies	9,660	29,000	36,124
Gen. Building Maint.	15,138	10,000	15,000	Textbooks	3,962	6,000	7,556
Clock/Intercom Equip.Maint	0	250	250	TOTAL	14,410	35,800	45,480
Gen. Equip.Maint.	698	2,000	1,500	Social Studies Program			
Rubbish	9,858	5,400	5,670	Supplies	1,120	1,529	1,848
TOTAL	28,442	20,650	25,420	Textbooks	1,333	5,119	5,735
Utilities				TOTAL	2,454	6,648	7,583
Heating	107,609	136,000	120,000	Health Education			
Electricity	42,715	42,000	47,000	Supplies	390	414	414
Water	7,238	5,000	7,300	Textbooks	0	0	0
TOTAL	157,562	183,000	174,300	TOTAL	390	414	414
Key Program				Art Program			
Teacher Salary	53,738	53,738	53,738	Repairs- Art Rm	14,851	0	0
Mentor	720	0	0	Equip. Maint.-Art Kilns	0	300	300
Supplies	2,353	3,500	3,500	Supplies	5,020	7,901	7,901
TOTAL	56,811	57,238	57,238	Textbooks	282	1,153	1,153
				TOTAL	20,153	9,354	9,354

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
Foreign Language				Construction Program			
Supplies	605	1,500	704	Supplies	2,644	5,511	5,511
Textbooks	1,278	9,325	5,362	TOTAL	2,644	5,511	5,511
TOTAL	1,883	10,825	6,066				
Music Program				Shop Program			
Equip. Maint.-Piano	0	300	300	Supplies	3,792	5,911	5,911
Equip. Maint.-Band Instrum.	1,183	1,000	1,000	TOTAL	3,792	5,911	5,911
Textbooks	0	100	100				
Supplies-Vocal Music	1,010	1,650	1,650	Graphics Program			
Music Equipment	2,200	2,200	2,200	Equip. Maint.-Computer	743	4,400	4,400
Musical Storage	0	0	800	Equip. Maint.-Print Press	0	1,500	1,500
Music & Theater	0	0	5,000	Supplies	5,444	7,367	7,367
TOTAL	4,393	5,250	11,050	TOTAL	6,186	13,267	13,267
Physical Education				Technical Communications			
Supplies	1,584	1,780	1,780	Home Maint./Construct.	1,082	1,280	1,280
Textbooks	0	0	0	Supplies	302	1,980	1,980
PE Curtains	0	100	100	Princ. Of Tech	40	561	561
TOTAL	1,584	1,880	1,880	Tech. Activities	911	2,426	2,426
Business Education				TOTAL	2,335	6,247	6,247
Equip. Maint.-Bus Dept. Mac	667	3,427	3,770				
Supplies	3,943	3,964	2,691	Drawing & Painting			
Textbooks	495	1,925	1,925	Drama Supplies	1,211	1,237	1,320
TOTAL	5,105	9,316	8,386	Dance supplies	0	575	575
				Drama Text	0	1,166	1,029
Home Ec Program				Dance Text	0	0	0
Equip. Maint.	0	242	242	TOTAL	1,211	2,978	2,924
Supplies	2,081	3,000	3,800				
Textbooks	0	0	0	Child Study			
TOTAL	2,081	3,242	4,042	Supplies	1,077	2,404	3,000
				TOTAL	1,077	2,404	3,000
Industrial Arts Program							
Equip. Maint.	2,078	5,789	5,789	Computer Science			
Textbooks	0	589	589	Supplies	1,906	3,100	3,850
TOTAL	2,078	6,378	6,378	Textbooks	3,639	4,334	4,846
				TOTAL	5,544	7,434	8,696
General				Peer Leadership			
Computer Technician	0	0	21,015	Text	0	1000	0
Teaching Salaries	2,113,735	2,170,970	2,073,429	TOTAL	0	1,000	0
SAT School Detention	3,730	4,200	4,200				
Aide Salaries	44,523	39,228	39,228	Alternative Program			
Teaching Subs	37,410	23,100	25,800	Teacher Salary	51,635	51,635	56,300
Aide subs	1,373	1,000	1,500	Teacher Asst. Salary	18,035	17,480	17,480
Athletic Salaries	64,674	71,877	71,877	Supplies	1,203	1,400	1,400
Advisors	18,758	18,617	18,617	Textbooks	0	0	0
Clubs	3,878	4,356	4,356	TOTAL	70,873	70,515	75,180
Dept. Chairmen	30,570	31,650	31,650				
Specialists	9,350	9,350	9,350	Guidance			
Equip. Maint.-Copier	12,664	9,040	14,300	Clerical	29,305	28,505	29,935
Equip. Maint. - Computers	0	500	500	Guidance Salaries	258,734	243,361	261,310
Equip. Maint.-TV Systems	0	500	500	Summer Salaries	4,652	12,004	12,004
Computer Supplies	178	2,000	2,000	Supplies	723	1,000	1,000
General Supplies	12,771	17,000	20,000	Equip. Maint.-Off. Mach.	0	650	650
General Textbooks	4,335	9,477	6,477	Equip. Maint.-Copier	203	650	825
Dist. Teacher/Fac. Travel	0	250	500	Computer Upgrade	143	2,625	2,625
Virtual High School	0	0	4,500	Follow-up Profile	113	500	500
TOTAL	2,357,949	2,413,115	2,349,799	Test Follow-up	0	255	255
Writing Program				SAT Scoring Serv.	180	225	225
Equip. Maint.-Writing Lab	1,461	1,500	1,325	Postage	2,100	2,100	2,100
Supplies	519	1,218	4,533	College/Career Software	134	200	200
Textbooks	0	0	0	Reference Mat.	592	850	850
TOTAL	1,979	2,718	5,858	Coll. Prep Night	603	450	450
				Career Dev. Mat.	75	750	750
				Travel	0	200	200
				Memembership	195	395	495
				TOTAL	297,753	294,720	314,374

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
Health Services				Audio Visual			
School Nurse	37,766	38,710	39,677	A. V. Equip.	4,974	5,769	7,054
Health Subs	506	1,000	1,000	Postage	21	60	60
TOTAL	38,272	39,710	40,677	Tapes & Supplies	2,139	2,250	2,250
				New/Replace Equip.	4,236	4,965	4,150
Athletics				TOTAL	11,370	13,044	13,514
P/R Custodial Overtime	165	500	500				
P/R Official Fees	1,095	0	0	Custodial			
Police	2,136	2,450	2,700	Salaries	90,469	93,308	93,308
Ath. Trainer Coverage	14,700	15,435	30,000	Partime Salaries	2,646	17,927	18,718
Offical Fees	16,169	21,976	22,577	Subs	2,347	1,800	2,400
Clean & Recond.	351	1,930	1,780	Overtime	3,517	3,300	3,300
Medical Supplies	1,035	1,100	1,100	Differentials	766	1,000	1,000
Awards	1,996	2,767	1,715	Equip. Maint.	0	750	750
Supplies	10,576	13,000	12,000	Supplies	20,038	14,000	18,000
Tournament Entry Fees	1,137	1,755	1,780	TOTAL	119,782	132,085	137,476
League Dues, Misc.	3,076	3,545	3,566				
TOTAL	52,437	64,458	77,718	Maintenance			
Student Activities				Equip. Maint.-HVAC	190	2,000	2,000
Band	2,206	2,200	4,700	Bldg. Maint.-Gen.	13,395	10,400	14,000
Student Body-Supplies	300	500	500	Equip. Maint.-PASys/Clo	587	500	500
Grad. Prog/Announc	1,217	600	1,300	Equip. Maint.-Telephone	488	1,000	1,000
Graduation Diplomas	2,527	1,700	2,800	TOTAL	14,659	13,900	17,500
Graduation Music	75	100	100				
Awards-Senior Academic	730	800	1,000	Utilities			
Awards-Serv. Cert/Letters	56	1,200	1,200	Heating	0	0	0
Awards-Emerald Shield	285	500	500	Electricity	87,096	70,200	92,000
Agenda bks/Princ. Awards	5,970	8,000	8,000	Gas	54,313	75,000	60,000
Student Body Act-Travel	69	300	300	Water	1,580	2,100	1,700
MA Assoc. Stud Councils	0	125	125	Rubbish	2,918	6,800	4,000
Student Body Workshop	125	125	125	TOTAL	145,906	154,100	157,700
A.I.C. Model Congress	1,190	1,300	1,300				
Debate Team Exp.	155	1,000	1,000	GRAND TOTALS:			
Student Body-Dues	100	500	500	SOUTHWICK-TOLLAND REGIONAL HIGH SCHOOL			
TOTAL	15,006	18,950	23,450		3,574,311	3,759,476	3,769,955
Career Center							
Office Supplies	325	400	450				
Equip. Repair	0	400	400	<u>SPECIAL NEEDS SERVICES</u>			
Copier Maint.	5	226	220				
Telephone	202	400	400	Administration			
Soft. License	709	1,000	1,000	Director's Salary	75,900	78,798	81,768
Printing	417	800	1,000	Clerical Salary	27,294	35,464	38,719
Travel	1,696	1,500	1,700	Clerical Subs	0	200	200
TOTAL	3,354	4,726	5,170	Equip. Maint.-Gen.	0	250	250
At Risk/Behavior Mgt.				Equip. Maint.-Copier	229	215	300
At Risk/Behavior Mgt.	0	5,000	5,000	Equip. Maint.-Computer	3,780	3,800	3,800
TOTAL	0	5,000	5,000	Postage	1,997	2,500	2,500
504 Accomodations				Telephone	2,761	3,300	3,000
"504" Coordinator	3,281	2,000	2,000	Printing	0	150	150
"504" Accomodations	0	2,000	4,000	Office Supplies	854	2,000	2,000
TOTAL	3,281	4,000	6,000	Copier Supplies	614	350	525
Professional Development				Testing Materials	195	750	750
HS Professional Developme	3088	5000	5000	Dir. Travel/Prof. Dev.	2,537	2,000	2,000
TOTAL	3088	5000	5000	Prof. References	0	100	100
				Director Membership	102	150	150
				TOTAL	116,263	130,027	136,212
Library							
Librarian Salary	59,173	58,573	58,573				
Media Aide Salary	13,076	20,276	16,676				
Equip. Maint.-Lib. Soft/Hard	1,650	1,800	2,020				
Automation Supplies	3,750	4,400	4,735				
Books, Ref., Software	12,946	14,000	15,000				
Supplies	691	710	730				
Periodicals	3,565	3,707	3,784				
TOTAL	94,851.12	103,466.00	101,518.00				

	Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008		Actual Expenditures FY2006	Budgeted FY2007	Proposed Budget FY2008
Instructional-Woodland							
Pre-Kindergarten							
Preschool Teacher Sal.	58,873	58,573	58,573	Summer Program			
Preschool Aide Salaries	15,751	21,957	26,866	P/R Elem. Summer Sch	16,794	16,000	18,000
Preschool Teaching Subs	0	750	750	Summer School Supplie	0	0	250
Preschool Aide Subs	231	500	500	TOTAL	16,794	16,000	18,250
Supplies	363	400	400				
Elementary							
Elem. Teaching Salaries	190,203	188,773	230,285	Alternataive Program			
Elem. Aide Salaries	202,599	199,526	201,526	P/R SN Tut. Wtfd. Aide	4,577	13,076	0
Elem. Teaching Subs	3,760	4,400	4,600	Collaborative	21,618	33,000	61,000
Elem. Aide Subs	22,320	9,500	12,400	Odd	161,013	389,417	446,000
SN Coordinator	1,817	1,817	1,817	Residential	57,225	0	48,000
Supplies	845	1,250	1,250	TOTAL	244,433	435,493	555,000
Textbooks	0	0	0				
TOTAL	496,762	487,446	538,967	Sch Adjustment Coun			
				P/R SN SAC Teacher	79,551	78,951	78,951
				Supplies	0	0.00.	0
				TOTAL	79,551	78,951	78,951
Instructional-Powder Mill							
Teaching Salaries	227,016	231,640	261,623	Occupational Therapy			
Aide Salaries	99,754	97,780	93,376	Salary	26,902	46,039	48,245
Teaching Subs	5,786	3,200	4,200	Supplies	110	400	400
Aide Subs	9,664	1,500	3,200	TOTAL	27,012	46,439	48,645
Coordinator	1,817	1,817	1,817				
Teaching Supplies	556	1,250	1,250	Audio Visual			
Textbooks	0	0	0	Equip. Maint.- AV	0	200	200
TOTAL	344,594	337,187	365,466	TOTAL	0	200	200
Instructional-High School							
Teaching Salaries	231,874	232,917	272,917	SN Transportation			
Aide Salaries	77,239	78,917	113,416	P/R -Vans	83,121	110,597	87,572
Summer Scheduling	490	500	500	P/R - Bus Monitor	18,224	21,414	21,414
Teaching Subs	3,949	2,800	4,300	P/R - Van Subs	20,496	20,000	21,000
Aide Subs	0	250	250	P/R - Monitor Subs	3,461	4,000	4,000
Coordinator	1,817	1,817	1,817	P/R- Summer	10,589	8,500	11,000
Supplies	364	1,000	1,000	P/R A&B Salary	610	0	0
Textbooks	0	0	0	Repairs	1,840	4,000	4,000
TOTAL	315,733	318,201	394,200	Contracted Serv.	12,549	12,960	12,000
				Gasoline	33,294	15,000	30,000
				Tires	140	2,000	2,000
				TOTAL	184,324	198,471	192,986
Psychological							
Psychologist	93,535	94,629	96,378				
Testing Materials	0	1,500	1,500	GRAND TOTALS:			
Travel	0	80	80	SPECIAL NEEDS			
TOTAL	93,535	96,209	97,958	2,221,083	2,405,095	2,691,758	
Speech Hearing							
Speech Teach/Path	157,815	158,981	160,189				
Supplies	557	600	600	GRAND TOTALS:			
TOTAL	158,372	159,581	160,789	TOTAL COMBINED BUDGET			
				15,422,391	17,197,199	18,027,209	
Administration							
P/R Dist. Wide Teachers	48,245	50,140	52,634				
P/R Offset Teach Vis.Imprd	0	0	0				
P/R Tutoring	5,669	10,000	10,000				
P/R Preschool Screening	105	250	250				
P/R Preschool Summer	8,815	10,000	10,000				
Cont.Serv.-Ther/Adpt PE St	80,792	28,000	28,000				
Tutoring	0	2,000	2,000				
Preschool Screening	85	500	500				
Preschool Summer	0	0	750				
TOTAL	143,711	100,890	104,134				