

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
REVENUES				
Account				
Local Property Taxes	\$1,611,038.00	\$1,440,101.04	\$0.00	\$0.00
Fund Balance Transfer	\$0.00	\$0.00	\$0.00	\$100,000.00
Interest Income	\$18,000.00	\$1,936.45	\$10,000.00	\$15,000.00
Rent - Dist Property	\$0.00	\$0.00	\$0.00	\$0.00
Refund-Prior Year Expense	\$250.00	\$0.00	\$500.00	\$2,400.00
00-1-1985.00 Emp Ins Co-pay Health	\$0.00	\$25,494.82	\$0.00	\$0.00
00-1-1986.00 Emp Ins Co-pay Dental	\$0.00	\$3,653.14	\$0.00	\$0.00
00-1-1990.00 Misc./Cobra Adm Fee	\$0.00	\$1,440.28	\$0.00	\$0.00
00-1-3109.00 Gen. State Support-Town	\$1,814,901.00	\$1,818,690.33	\$0.00	\$0.00
Gen. State Support- State	\$511,616.00	\$511,616.00	\$4,014,557.00	\$2,746,894.00
Balance from Education Fund	\$0.00	\$0.00	\$0.00	\$1,288,128.00
00-1-3115.00 Local Share Support	\$70,888.00	\$0.00	\$0.00	\$0.00
State Aid -Transportation	\$58,399.00	\$0.00	\$60,000.00	\$62,000.00
00-1-3160.00 Capital Debt Hold Harmles	\$0.00	\$0.00	\$0.00	\$0.00
Special Ed. Mainstream	\$124,864.00	\$124,864.00	\$121,647.00	\$122,000.00
Special Ed. Expenditure R	\$270,389.00	\$266,168.00	\$253,960.00	\$353,000.00
00-1-3203.00 Special Ed. - Extraordina	\$18,000.00	\$9,662.10	\$0.00	\$0.00
State EEE Program	\$19,376.00	\$13,948.66	\$22,046.00	\$13,687.00
State Share Voc. Ed. Tuition	\$0.00	\$0.00	\$0.00	\$33,000.00
State Placed Student Reim	\$7,500.00	\$640.00	\$7,500.00	\$7,500.00
00-1-3282.00 Dirver Ed Reimb	\$250.00	\$0.00	\$0.00	\$0.00
00-1-4651.00 Title II Improv Teacher Q	\$0.00	\$0.00	\$0.00	\$0.00
00-1-5300.00 Sale of District Property	\$0.00	\$0.00	\$0.00	\$0.00
00-1-5400.00 State Aid - Transp. Recon	\$0.00	\$0.00	\$0.00	\$0.00
00-1-5481.00 Medicaid Reimbursement	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL REVENUES	\$4,525,471.00	\$4,218,214.82	\$4,490,210.00	\$4,743,609.00

EXPENDITURES

REGULAR EDUCATION - DISTRICT WIDE

00-100-1100-1100.0000000 Wages - Regular	\$37,672.00	\$51,497.00	\$36,660.00	\$35,488.00
00-100-1100-1250.0000000 Unused Sick Leave	\$2,500.00	\$3,577.50	\$2,500.00	\$2,500.00
00-100-1100-1990.0000000 Wage Contingency	\$11,825.00	\$0.00	\$35,000.00	\$0.00
00-100-1100-2100.0000000 Health Insurance	\$9,640.00	\$30,437.30	\$11,600.00	\$8,833.00
00-100-1100-2150.0000000 Dental Insurance	\$1,055.00	\$1,807.73	\$1,100.00	\$1,347.00
00-100-1100-2200.0000000 Social Security	\$5,600.00	\$7,177.88	\$6,000.00	\$4,214.00
00-100-1100-2300.0000000 Life Insurance	\$130.00	\$175.00	\$150.00	\$170.00
00-100-1100-2350.0000000 Disability Insurance	\$90.00	\$45.00	\$100.00	\$170.00
00-100-1100-2400.0000000 Retirement	\$555.00	\$345.41	\$0.00	\$0.00
00-100-1100-2500.0000000 Workers' Compensation	\$755.00	\$3,259.17	\$790.00	\$875.00
00-100-1100-2600.0000000 Unemployment Insurance	\$30.00	\$902.00	\$40.00	\$28.00
00-100-1100-3200.0000000 Contr. Service	\$0.00	\$0.00	\$0.00	\$0.00
00-100-1100-7300.0000000 Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00
00-100-1100-8400.0000000 Field Trips	<u>\$2,750.00</u>	<u>\$1,790.99</u>	<u>\$2,750.00</u>	<u>\$2,500.00</u>
TOTAL REGULAR EDUCATION -DISTRICT WIDE	\$72,602.00	\$101,014.98	\$96,690.00	\$56,125.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
SPECIAL EDUCATION - DISTRICT WIDE				
00-100-1200-1100.0000000 Wages - Regular	\$101,840.00	\$113,526.16	\$133,956.00	\$146,270.00
00-100-1200-1110.0000000 Wages - Aides	\$124,435.00	\$120,103.02	\$136,450.00	\$138,575.00
00-100-1200-1150.0000000 Wages - Summer Program	\$4,000.00	\$5,334.75	\$4,000.00	\$4,000.00
00-100-1200-1200.0000000 Wages - Substitutes	\$0.00	\$1,415.38	\$0.00	\$0.00
00-100-1200-2100.0000000 Health Insurance	\$68,190.00	\$66,498.07	\$76,828.00	\$84,511.00
00-100-1200-2150.0000000 Dental Insurance	\$3,990.00	\$3,767.28	\$4,600.00	\$4,922.00
00-100-1200-2200.0000000 Social Security	\$17,310.00	\$15,862.18	\$17,829.00	\$11,264.00
00-100-1200-2300.0000000 Life Insurance	\$370.00	\$308.13	\$390.00	\$411.00
00-100-1200-2350.0000000 Disability Insurance	\$410.00	\$70.00	\$440.00	\$411.00
00-100-1200-2400.0000000 Retirement	\$5,850.00	\$3,092.28	\$5,975.00	\$6,513.00
00-100-1200-2500.0000000 Workers Compensation	\$1,220.00	\$1,080.23	\$1,330.00	\$1,551.00
00-100-1200-2600.0000000 Unemployment Insurance	\$135.00	\$0.00	\$150.00	\$145.00
00-100-1200-2700.0000000 Professional Devel	\$1,500.00	\$3,509.00	\$1,500.00	\$3,000.00
00-100-1200-3300.0000000 Purchased Services	\$1,900.00	\$400.00	\$13,000.00	\$19,000.00
00-100-1200-3300.1086603 Tutoring Services	\$0.00	\$4,673.38	\$0.00	\$0.00
00-100-1200-3300.1131803 Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
00-100-1200-3330.0000000 Outside Evaluations	\$0.00	\$0.00	\$0.00	\$1,000.00
00-100-1200-3600.0000000 SPED Legal Services	\$3,000.00	\$427.88	\$3,000.00	\$1,000.00
00-100-1200-4300.0000000 Repairs & Maint	\$0.00	\$0.00	\$0.00	\$500.00
00-100-1200-5197.0000000 transportation	\$0.00	\$0.00	\$0.00	\$26,000.00
00-100-1200-5610.0000000 Tuition - VT LEA	\$87,800.00	\$92,571.60	\$35,000.00	\$77,744.00
00-100-1200-5610.1019553 Tuition - VT LEA	\$0.00	\$15,714.00	\$0.00	\$0.00
00-100-1200-5660.0000000 Tuition - Private Non VT	\$0.00	\$0.00	\$40,000.00	\$0.00
00-100-1200-5670.0000000 Excess Costs	\$0.00	\$0.00	\$19,000.00	\$72,760.00
00-100-1200-5800.0000000 Travel	\$500.00	\$1,658.98	\$500.00	\$250.00
00-100-1200-6100.0000000 Supplies	\$2,500.00	\$2,470.56	\$1,500.00	\$3,500.00
00-100-1200-6100.1086603 Supplies	\$0.00	\$7.90	\$0.00	\$0.00
00-100-1200-6100.1131803 Supplies	\$0.00	\$0.00	\$0.00	\$0.00
00-100-1200-6120.0000000 Testing Supplies	\$800.00	\$699.80	\$0.00	\$1,000.00
00-100-1200-6130.0000000 IEP Implementation	\$0.00	\$0.00	\$0.00	\$0.00
00-100-1200-6410.0000000 Textbooks	\$1,500.00	\$1,620.98	\$1,500.00	\$1,500.00
00-100-1200-6500.0000000 Audiovisual	\$0.00	\$0.00	\$0.00	\$0.00
00-100-1200-7300.0000000 Capital Equipment	\$0.00	\$3,709.70	\$3,000.00	\$3,000.00
00-100-1200-8900.0000000 Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL SPECIAL EDUCATION - DISTRICT WIDE	\$427,250.00	\$458,521.26	\$499,948.00	\$608,827.00
00-100-1205 ECP PROGRAM				
00-100-1205-3310.0000000 ECP Assessment	\$22,334.00	\$22,334.00	\$16,416.00	\$4,441.00
00-100-1205-5190.0000000 Pupil Transportation	\$0.00	\$845.64	\$0.00	\$0.00
TOTAL EARLY CHILDHOOD PROGRAM	\$22,334.00	\$23,179.64	\$16,416.00	\$4,441.00
GUIDANCE SERVICES				
00-100-2120-1100.0000000 Wages - Regular	\$45,750.00	\$41,661.60	\$47,000.00	\$51,463.00
00-100-2120-2100.0000000 Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2120-2150.0000000 Dental Insurance	\$1,025.00	\$1,030.65	\$1,050.00	\$1,180.00
00-100-2120-2200.0000000 Social Security	\$3,500.00	\$3,187.14	\$4,950.00	\$3,691.00
00-100-2120-2300.0000000 Life Insurance	\$45.00	\$9.00	\$0.00	\$45.00
00-100-2120-2350.0000000 Disability Insurance	\$80.00	\$9.00	\$0.00	\$91.00

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00-100-2120-2500.0000000 Workers Compensation	\$240.00	\$199.20	\$0.00	\$256.00
00-100-2120-2600.0000000 Unemployment Insurance	<u>\$10.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10.00</u>
TOTAL GUIDANCE SERVICES	\$50,650.00	\$46,096.59	\$53,000.00	\$56,736.00
HEALTH SERVICES				
00-100-2130-1100.0000000 Wages - Regular	\$48,305.00	\$45,422.78	\$36,155.00	\$39,742.00
00-100-2130-1200.0000000 Wages - Nurse Sub	\$0.00	\$380.00	\$0.00	\$0.00
00-100-2130-2100.0000000 Health Insurance	\$5,625.00	\$6,936.90	\$6,750.00	\$10,122.00
00-100-2130-2150.0000000 Dental Insurance	\$1,035.00	\$652.14	\$1,179.00	\$1,180.00
00-100-2130-2200.0000000 Social Security	\$3,695.00	\$3,310.08	\$3,806.00	\$3,340.00
00-100-2130-2300.0000000 Life Insurance	\$130.00	\$13.50	\$134.00	\$130.00
00-100-2130-2350.0000000 Disability Insurance	\$85.00	\$13.50	\$88.00	\$72.00
00-100-2130-2500.0000000 Workers Compensation	\$255.00	\$211.65	\$261.00	\$260.00
00-100-2130-2600.0000000 Unemployment Insurance	\$20.00	\$0.00	\$24.00	\$20.00
00-100-2131-1100.0000000 Wages - OT/PT	\$0.00	\$7,776.27	\$29,760.00	\$0.00
00-100-2131-2100.0000000 Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2131-2150.0000000 Dental Insurance	\$0.00	\$257.67	\$0.00	\$0.00
00-100-2131-2200.0000000 Social Security	\$0.00	\$2,428.59	\$0.00	\$0.00
00-100-2131-2300.0000000 Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2131-2350.0000000 Disability Insurance	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2131-2400.0000000 Retirement	\$0.00	\$1,511.73	\$0.00	\$0.00
00-100-2131-2500.0000000 Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2131-2600.0000000 Unemployment Insurance	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2131-3330.0000000 OT/PT Services	\$34,460.00	\$1,011.25	\$26,532.00	\$4,000.00
00-100-2131-5800.0000000 Travel	\$0.00	\$0.00	\$0.00	\$500.00
00-100-2131-6100.0000000 Supplies	<u>\$500.00</u>	<u>\$74.61</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL HEALTH SERVICES	\$195,410.00	\$162,193.85	\$210,689.00	\$172,838.00
00-100-2140 PSYCHOLOGICAL SERVICES				
00-100-2140-3320.0000000 Evaluation	\$20,150.00	\$550.00	\$12,980.00	\$10,470.00
00-100-2140-3320.1131803 Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PSYCHOLOGICAL SERVICES	\$20,150.00	\$550.00	\$12,980.00	\$10,470.00
00-100-2150 SPEECH & LANG SERVICES				
00-100-2150-1100.0000000 Wages -Regular	\$41,945.00	\$44,799.82	\$45,083.00	\$47,304.00
00-100-2150-2100.0000000 Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2150-2150.0000000 Dental Insurance	\$530.00	\$175.32	\$545.00	\$678.00
00-100-2150-2200.0000000 Social Security	\$4,010.00	\$3,427.06	\$4,812.00	\$4,640.00
00-100-2150-2300.0000000 Life Insurance	\$45.00	\$10.00	\$47.00	\$86.00
00-100-2150-2350.0000000 Disability Insurance	\$95.00	\$6.50	\$103.00	\$86.00
00-100-2150-2400.0000000 Retirement	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2150-2500.0000000 Workers Compensation	\$275.00	\$228.25	\$287.00	\$321.00
00-100-2150-2600.0000000 Unemployment Insurance	\$20.00	\$0.00	\$23.00	\$164.00
00-100-2150-3310.0000000 Cont Serv - S&L Supervisi	\$7,060.00	\$11,698.75	\$7,060.00	\$13,349.00
00-100-2150-5800.0000000 Travel	\$0.00	\$0.00	\$0.00	\$1,500.00
00-100-2150-6100.0000000 Supplies	\$1,250.00	\$606.45	\$1,250.00	\$1,250.00
TOTAL SPEECH & LANGUAGE SERVICES	\$55,230.00	\$60,952.15	\$59,210.00	\$69,378.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
EDUCATION MEDIA SERVICES				
00-100-2220-1100.0000000 Wages - Regular	\$45,750.00	\$43,990.25	\$47,123.00	\$48,254.00
00-100-2220-1110.0000000 Wages - Aide	\$15,310.00	\$14,093.40	\$16,980.00	\$17,489.00
00-100-2220-2100.0000000 Health Insurance	\$22,765.00	\$18,600.40	\$27,318.00	\$30,323.00
00-100-2220-2150.0000000 Dental Insurance	\$2,185.00	\$1,030.68	\$2,513.00	\$2,162.00
00-100-2220-2200.0000000 Social Security	\$4,670.00	\$4,440.27	\$4,810.00	\$5,029.00
00-100-2220-2300.0000000 Life Insurance	\$65.00	\$20.50	\$71.00	\$71.00
00-100-2220-2350.0000000 Disability Insurance	\$110.00	\$20.50	\$117.00	\$71.00
00-100-2220-2400.0000000 Retirement	\$720.00	\$659.45	\$732.00	\$822.00
00-100-2220-2500.0000000 Workers Compensation	\$325.00	\$269.75	\$345.00	\$348.00
00-100-2220-2600.0000000 Unemployment Insurance	<u>\$20.00</u>	<u>\$0.00</u>	<u>\$23.00</u>	<u>\$20.00</u>
TOTAL EDUCATION MEDIA SERVICES	\$91,920.00	\$83,125.20	\$100,032.00	\$104,589.00
COMPUTER TECHNOLOGY				
00-100-2225-1100.0000000 Wages - Regular	\$1,835.00	\$0.00	\$1,900.00	\$1,900.00
00-100-2225-2200.0000000 Social Security	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2225-2400.0000000 Retirement	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2225-4300.0000000 Repair & Maint	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2225-5310.0000000 Data Comunciations	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2225-6700.0000000 Software	\$0.00	\$768.96	\$0.00	\$0.00
00-100-2225-6701.0000000 Software Licenses	\$0.00	\$288.73	\$0.00	\$0.00
00-100-2225-7300.0000000 Capital Equipment	<u>\$16,860.00</u>	<u>\$11,368.98</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
TOTAL COMPUTER TECHNOLOGY	\$18,695.00	\$12,426.67	\$16,900.00	\$16,900.00
SCHOOL BOARD SERVICES				
00-100-2310-1130.0000000 Wages - Board	\$2,000.00	\$1,400.00	\$2,000.00	\$2,000.00
00-100-2310-1131.0000000 Wages - Treasurer	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2310-2200.0000000 Social Security	\$165.00	\$107.10	\$165.00	\$166.00
00-100-2310-3200.0000000 Cont Serv - Admin Service	\$4,200.00	\$100.00	\$4,200.00	\$4,200.00
00-100-2310-3201.0000000 Board Secretarial Service	\$1,400.00	\$1,100.00	\$1,500.00	\$1,500.00
00-100-2310-3202.0000000 Facility Feasibility Cont	\$0.00	\$0.00	\$10,000.00	\$0.00
00-100-2310-3300.0000000 Election Expenses	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2310-5210.0000000 Property & Liability Insu	\$39,000.00	\$18,687.27	\$45,000.00	\$49,500.00
00-100-2310-5320.0000000 Postage	\$700.00	\$632.36	\$700.00	\$700.00
00-100-2310-5400.0000000 Advertising	\$3,000.00	\$4,392.96	\$3,000.00	\$3,000.00
00-100-2310-5800.0000000 Travel	\$300.00	\$0.00	\$300.00	\$300.00
00-100-2310-6100.0000000 Supplies	\$300.00	\$398.89	\$300.00	\$300.00
00-100-2310-6420.0000000 Reference Materials	\$200.00	\$213.75	\$200.00	\$200.00
00-100-2310-7304.0000000 Pre Construction Manager	\$0.00	\$0.00	\$0.00	\$10,000.00
00-100-2310-8100.0000000 Dues & Fees	\$1,600.00	\$1,450.00	\$1,600.00	\$1,600.00
00-100-2310-8900.0000000 Miscellaneous Expenses	\$500.00	\$1,856.46	\$500.00	\$500.00
00-100-2310-8901.0000000 fingerprints & CRC	\$0.00	\$141.00	\$0.00	\$240.00
00-100-2315-3600.0000000 Legal Services	\$2,000.00	\$3,015.53	\$2,000.00	\$2,000.00
00-100-2315-3602.0000000 Negotiations	\$2,000.00	\$1,493.30	\$2,000.00	\$0.00
00-100-2315-3603.0000000 Grievance/Arbitration	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL SCHOOL BOARD SERVICES	\$57,365.00	\$34,988.62	\$73,465.00	\$76,206.00

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BUSINESS SERVICES				
00-100-2317-3700.0000000 Audit Services	\$2,800.00	\$1,800.00	\$3,000.00	\$3,000.00
00-100-2320-3310.0000000 WSSU Assessment	<u>\$55,104.00</u>	<u>\$55,104.00</u>	<u>\$60,634.00</u>	<u>\$60,932.00</u>
TOTAL BUSINESS SERVICES	<u>\$57,904.00</u>	<u>\$56,904.00</u>	<u>\$63,634.00</u>	<u>\$63,932.00</u>
OFFICE OF THE SUPERINTENDENT/PRINCIPAL				
00-100-2410-1100.0000000 Wages - Regular	\$72,385.00	\$72,384.78	\$73,385.00	\$77,794.00
00-100-2410-1101.0000000 Wages - Add Adm Duties	\$1,000.00	\$999.96	\$1,000.00	\$0.00
00-100-2410-1300.0000000 Wages - Clerical	\$0.00	\$24,883.26	\$0.00	\$0.00
00-100-2410-2100.0000000 Health Insurance	\$11,385.00	\$18,636.10	\$13,662.00	\$15,028.00
00-100-2410-2150.0000000 Dental Insurance	\$1,090.00	\$1,555.81	\$1,254.00	\$1,367.00
00-100-2410-2200.0000000 Social Security	\$5,615.00	\$6,407.06	\$5,783.00	\$5,951.00
00-100-2410-2300.0000000 Life Insurance	\$45.00	\$420.90	\$48.00	\$420.00
00-100-2410-2350.0000000 Disability Insurance	\$130.00	\$420.91	\$137.00	\$420.00
00-100-2410-2400.0000000 Retirement	\$0.00	\$990.16	\$0.00	\$2,000.00
00-100-2410-2500.0000000 Workers Compensation	\$385.00	\$319.55	\$392.00	\$412.00
00-100-2410-2600.0000000 Unemployment Insurance	\$10.00	\$0.00	\$12.00	\$10.00
00-100-2410-2700.0000000 Professional Devel	\$1,000.00	\$804.20	\$1,000.00	\$1,000.00
00-100-2410-2701.0000000 Conferences	\$1,000.00	\$1,195.80	\$1,000.00	\$1,000.00
00-100-2410-4400.0000000 Copier Maintenance	\$17,250.00	\$17,481.14	\$17,250.00	\$17,500.00
00-100-2410-5500.0000000 Printing & Binding	\$3,500.00	\$1,151.05	\$4,500.00	\$4,500.00
00-100-2410-5800.0000000 Travel	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
00-100-2410-8100.0000000 Dues & Fees	<u>\$3,000.00</u>	<u>\$2,965.85</u>	<u>\$2,800.00</u>	<u>\$2,800.00</u>
TOTAL SUPERINTENDENT/PRINCIPAL SERVICE	<u>\$119,795.00</u>	<u>\$152,616.53</u>	<u>\$124,223.00</u>	<u>\$132,202.00</u>
00-100-2420 SPECIAL SERV ADMIN				
00-100-2420-3310.0000000 WSSU SPED Assessment	\$21,881.00	\$21,881.00	\$17,691.00	\$26,175.00
TOTAL SPECIAL SERVICES ADMINISTRATION	<u>\$21,881.00</u>	<u>\$21,881.00</u>	<u>\$17,691.00</u>	<u>\$26,175.00</u>
FISCAL SERVICES				
00-100-2520-8300.0000000 TAN Interest Expense	<u>\$18,500.00</u>	<u>\$0.00</u>	<u>\$18,500.00</u>	<u>\$0.00</u>
TOTAL FISCAL SERVICES	<u>\$18,500.00</u>	<u>\$0.00</u>	<u>\$18,500.00</u>	<u>\$0.00</u>
PUPIL TRANSPORTATION				
00-100-2711-1100.0000000 Wages - Regular	\$69,840.00	\$65,152.95	\$74,496.00	\$77,679.00
00-100-2711-1109.0000000 Wages - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2711-1110.0000000 Wages - Sports	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2711-1400.0000000 Wages - Overtime	\$0.00	\$630.81	\$0.00	\$0.00
00-100-2711-2100.0000000 Health Insurance	\$41,175.00	\$39,113.56	\$49,410.00	\$54,531.00
00-100-2711-2150.0000000 Dental Insurance	\$1,425.00	\$1,724.19	\$1,639.00	\$1,770.00
00-100-2711-2200.0000000 Social Security	\$5,345.00	\$4,878.46	\$5,505.00	\$5,942.00
00-100-2711-2300.0000000 Life Insurance	\$110.00	\$28.00	\$115.00	\$108.00
00-100-2711-2350.0000000 Disability Insurance	\$125.00	\$28.00	\$130.00	\$108.00
00-100-2711-2400.0000000 Retirement	\$3,280.00	\$1,960.96	\$3,319.00	\$3,651.00
00-100-2711-2500.0000000 Workers Compensation	\$3,155.00	\$2,618.65	\$3,220.00	\$3,511.00
00-100-2711-2600.0000000 Unemployment Insurance	\$55.00	\$0.00	\$59.00	\$58.00
00-100-2711-2700.0000000 Staff Training	\$200.00	\$25.00	\$200.00	\$200.00
00-100-2711-3300.0000000 Driver Physicals	\$250.00	\$137.00	\$250.00	\$250.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
00-100-2711-4300.0000000 Repairs & Maint	\$12,000.00	\$26,115.58	\$20,000.00	\$20,000.00
00-100-2711-5197.0000000 SPED Pupil Trans.	\$21,000.00	\$43.25	\$0.00	\$0.00
00-100-2711-5300.0000000 Base Radio	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2711-5301.0000000 VOICE COMMUNICATI	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2711-5660.0000000 Drug Testing	\$0.00	\$370.00	\$300.00	\$300.00
00-100-2711-6100.0000000 Supplies	\$200.00	\$29.99	\$200.00	\$200.00
00-100-2711-6105.0000000 Bus Tires	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
00-100-2711-6220.0000000 Electricity	\$400.00	\$320.46	\$400.00	\$400.00
00-100-2711-6270.0000000 Diesel Fuel	\$12,000.00	\$12,020.98	\$13,000.00	\$13,000.00
00-100-2711-7300.0000000 Capital Equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
00-100-2711-7320.0000000 Capital Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
00-100-2711-8100.0000000 FEES	\$0.00	\$0.00	\$0.00	\$0.00
00-100-5100-4400.0000000 Modular Capital Lease	<u>\$28,200.00</u>	<u>\$25,897.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PUPIL TRANSPORTATION	\$200,760.00	\$182,094.84	\$174,243.00	\$183,708.00
INTERFUND TRANSFER OUT				
00-100-5300-9300.0000000 Transfer to Food Service	\$0.00	\$0.00	\$0.00	\$0.00
00-100-5300-9301.0000000 Trans to CR - Bus	\$29,850.00	\$0.00	\$0.00	\$0.00
00-100-5300-9302.0000000 Trans to CR - Computers	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL INTERFUND TRANSFER	\$39,850.00	\$0.00	\$0.00	\$0.00
00-111-1100 REGULAR INSTRUCTION				
00-111-1100-1100.0000000 Wages - Regular	\$337,870.00	\$424,594.67	\$345,946.00	\$364,254.00
00-111-1100-1110.0000000 Wages - Aides	\$21,945.00	\$18,554.04	\$17,559.00	\$18,086.00
00-111-1100-1200.0000000 Wages - Substitutes	\$6,000.00	\$5,472.13	\$6,000.00	\$6,000.00
00-111-1100-2100.0000000 Health Insurance	\$78,240.00	\$68,011.55	\$93,888.00	\$95,053.00
00-111-1100-2150.0000000 Dental Insurance	\$5,495.00	\$4,799.47	\$6,319.00	\$6,761.00
00-111-1100-2200.0000000 Social Security	\$28,925.00	\$33,985.75	\$29,793.00	\$29,750.00
00-111-1100-2300.0000000 Life Insurance	\$430.00	\$165.50	\$434.00	\$432.00
00-111-1100-2350.0000000 Disability Insurance	\$675.00	\$165.50	\$681.00	\$432.00
00-111-1100-2400.0000000 Retirement	\$905.00	\$0.00	\$917.00	\$850.00
00-111-1100-2500.0000000 Workers Compensation	\$4,570.00	\$3,793.10	\$4,620.00	\$4,794.00
00-111-1100-2600.0000000 Unemployment Insurance	\$105.00	\$0.00	\$115.00	\$103.00
00-111-1100-2700.0000000 Staff Development	\$4,500.00	\$4,900.22	\$4,500.00	\$4,500.00
00-111-1100-6100.0000000 Supplies	\$9,000.00	\$7,051.12	\$9,000.00	\$9,000.00
00-111-1100-6101.0000000 Supplies-Make it/Take it	\$600.00	\$518.43	\$600.00	\$600.00
00-111-1100-6103.0000000 Supplies - Mini Workshops	\$500.00	\$536.70	\$500.00	\$500.00
00-111-1100-6410.0000000 Textbooks	\$300.00	\$244.10	\$300.00	\$300.00
00-111-1100-7330.0000000 Furniture & Fixtures	\$3,000.00	\$2,128.30	\$2,500.00	\$2,000.00
TOTAL REGULAR INSTRUCTION ELEMENTARY	\$503,060.00	\$574,920.58	\$523,672.00	\$543,415.00
ELEMENTARY PROGRAMS				
00-111-1102-6100.0000000 Supplies-ART	\$1,200.00	\$1,323.43	\$1,400.00	\$1,400.00
00-111-1103-6100.0000000 Supplies-KINDERGARTE	\$1,500.00	\$1,219.20	\$700.00	\$1,237.00
00-111-1103-6101.0000000 Supplies - Phonics Progra	\$1,500.00	\$1,365.46	\$1,300.00	\$0.00
00-111-1103-6410.0000000 K - textbooks	\$0.00	\$0.00	\$0.00	\$700.00
00-111-1103-7330.0000000 Furniture & Fixtures	\$500.00	\$294.40	\$200.00	\$0.00
00-111-1105-6100.0000000 Supplies-ENGLISH	\$250.00	\$176.67	\$600.00	\$560.00
00-111-1105-6410.0000000 Textbooks-ENGLISH	\$2,300.00	\$2,004.18	\$600.00	\$370.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
00-111-1108-6100.0000000 Supplies-P.E.	\$400.00	\$389.17	\$400.00	\$400.00
00-111-1111-6100.0000000 SuppliesMATH	\$400.00	\$50.50	\$350.00	\$1,140.00
00-111-1111-6410.0000000 Textbooks-MATH	\$2,500.00	\$1,789.97	\$1,950.00	\$2,061.00
00-111-1112-6100.0000000 Supplies - Vocal	\$2,200.00	\$2,103.28	\$2,000.00	\$1,717.00
00-111-1113-6100.0000000 Supplies-SCIENCE	\$800.00	\$407.30	\$740.00	\$1,079.00
00-111-1113-6410.0000000 Textbooks-SCIENCE	\$300.00	\$20.00	\$260.00	\$787.00
00-111-1113-6500.0000000 Audiovisual-SCIENCE	\$400.00	\$105.60	\$0.00	\$0.00
00-111-1115-6100.0000000 Supplies-SOCIAL STUDY	\$825.00	\$508.70	\$720.00	\$1,084.00
00-111-1115-6410.0000000 Textbooks-SOCIAL STUD	\$500.00	\$368.57	\$630.00	\$722.00
00-111-1115-6500.0000000 Audiovisual-SOCIAL STU	\$75.00	\$0.00	\$50.00	\$50.00
00-111-1125-6100.0000000 Supplies-READING	\$1,500.00	\$1,413.82	\$500.00	\$500.00
00-111-1125-6410.0000000 Textbooks-READING	\$4,000.00	\$3,987.48	\$4,800.00	\$4,250.00
00-111-1125-6500.0000000 Audiovisual-READING	<u>\$300.00</u>	<u>\$276.90</u>	<u>\$100.00</u>	<u>\$132.00</u>
TOTAL ELEMENTARY PROGRAMS	\$21,450.00	\$17,804.63	\$17,300.00	\$18,189.00
00-111-1200 SPECIAL ED. INSTRUCTION				
00-111-1200-3300.0000000 Individual Instruction	\$0.00	\$1,102.60	\$0.00	\$0.00
00-111-1200-5610.1019553 Tuition VT, LEA	\$0.00	\$0.00	\$0.00	\$0.00
00-111-1200-5610.1086603 Tuition VT, LEA	\$0.00	\$12,071.00	\$0.00	\$0.00
00-111-1200-5640.0000000 Tuition - Non VT LEA	\$0.00	\$0.00	\$0.00	\$0.00
00-111-1200-6100.0000000 SPED Supplies	\$0.00	\$0.00	\$0.00	\$0.00
00-111-1200-6100.1047119 Supplies	\$0.00	\$17.94	\$0.00	\$0.00
TOTAL SPECIAL ED. INSTRUCTION	\$0.00	\$13,191.54	\$0.00	\$0.00
00-111-2120 GUIDANCE SERVICES				
00-111-2120-6101.0000000 Testing Supplies	\$500.00	\$221.02	\$650.00	\$650.00
TOTAL GUIDANCE SERVICES	\$500.00	\$221.02	\$650.00	\$650.00
00-111-2130 HEALTH SERVICES				
00-111-2130-4300.0000000 Repairs & Maint	\$100.00	\$197.00	\$100.00	\$100.00
00-111-2130-6100.0000000 Supplies	\$600.00	\$642.64	\$600.00	\$600.00
00-111-2130-6410.0000000 Textbooks	\$100.00	\$75.00	\$100.00	\$100.00
TOTAL HEALTH SERVICES	\$800.00	\$914.64	\$800.00	\$800.00
00-111-2220 EDUCATION MEDIA SERVICES				
00-111-2220-2700.0000000 Staff Devel	\$120.00	\$330.00	\$120.00	\$0.00
00-111-2220-4300.0000000 Repairs & Maint	\$200.00	\$0.00	\$0.00	\$0.00
00-111-2220-6100.0000000 Supplies	\$500.00	\$105.05	\$500.00	\$500.00
00-111-2220-6400.0000000 Library Books	\$2,200.00	\$1,325.22	\$2,200.00	\$2,000.00
00-111-2220-6420.0000000 Periodicals	\$300.00	\$110.97	\$300.00	\$300.00
00-111-2220-6500.0000000 Audiovisual	\$200.00	\$297.10	\$300.00	\$300.00
00-111-2220-6501.0000000 VHS Tapes	\$300.00	\$0.00	\$200.00	\$200.00
00-111-2220-6700.0000000 Software	\$300.00	\$0.00	\$300.00	\$300.00
00-111-2220-6701.0000000 Software License	\$0.00	\$0.00	\$150.00	\$100.00
00-111-2220-7300.0000000 Capital Equipment	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL EDUCATION MEDIA SERVICES	\$4,120.00	\$2,168.34	\$4,070.00	\$3,700.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
00-111-2410 OFFICE OF THE PRINCIPAL				
00-111-2410-1100.0000000 Wages - Regular	\$5,375.00	\$2,588.45	\$10,375.00	\$5,800.00
00-111-2410-1300.0000000 Wages - Clerical	\$10,780.00	\$18,329.41	\$11,103.00	\$17,797.00
00-111-2410-2100.0000000 Health Insurance	\$11,385.00	\$12,329.09	\$13,662.00	\$14,918.00
00-111-2410-2150.0000000 Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00
00-111-2410-2200.0000000 Social Security	\$1,235.00	\$1,525.56	\$1,272.00	\$2,054.00
00-111-2410-2300.0000000 Life Insurance	\$65.00	\$9.00	\$67.00	\$65.00
00-111-2410-2350.0000000 Disability Insurance	\$30.00	\$9.00	\$33.00	\$65.00
00-111-2410-2400.0000000 Retirement	\$760.00	\$678.81	\$775.00	\$1,109.00
00-111-2410-2500.0000000 Workers' Compensation	\$85.00	\$70.55	\$89.00	\$125.00
00-111-2410-2600.0000000 Unemployment Insurance	\$15.00	\$0.00	\$23.00	\$30.00
00-111-2410-5300.0000000 Voice communications	\$5,000.00	\$5,039.00	\$5,000.00	\$5,000.00
00-111-2410-5320.0000000 Postage	\$500.00	\$419.15	\$500.00	\$500.00
00-111-2410-5800.0000000 Travel	\$700.00	\$700.00	\$700.00	\$700.00
00-111-2410-6100.0000000 Supplies	\$1,250.00	\$1,034.88	\$1,000.00	\$1,000.00
00-111-2410-6420.0000000 Reference Materials	\$100.00	\$98.50	\$100.00	\$100.00
00-111-2410-7300.0000000 Capital Equipment	\$1,500.00	\$1,153.00	\$1,000.00	\$1,000.00
00-111-2410-7330.0000000 Furniture & Fixtures	\$200.00	\$120.49	\$200.00	\$200.00
00-111-2410-8100.0000000 Dues & Fees	\$1,000.00	\$583.00	\$1,000.00	\$1,000.00
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TOTAL OFFICE OF THE PRINCIPAL	\$39,980.00	\$44,687.89	\$46,899.00	\$51,463.00
00-111-2600 OPERATION & MAINTENANCE				
00-111-2600-1100.0000000 Wages - Regular	\$42,840.00	\$41,398.10	\$46,423.00	\$47,994.00
00-111-2600-2100.0000000 Health Insurance	\$11,385.00	\$21,364.86	\$13,662.00	\$15,001.00
00-111-2600-2150.0000000 Dental Insurance	\$300.00	\$733.26	\$350.00	\$784.00
00-111-2600-2200.0000000 Social Security	\$3,275.00	\$3,158.87	\$3,373.00	\$3,672.00
00-111-2600-2300.0000000 Life Insurance	\$45.00	\$16.50	\$49.00	\$43.00
00-111-2600-2350.0000000 Disability Insurance	\$75.00	\$16.50	\$79.00	\$43.00
00-111-2600-2400.0000000 Retirement	\$2,015.00	\$1,026.82	\$2,103.00	\$2,256.00
00-111-2600-2500.0000000 Workers Compensation	\$1,935.00	\$1,606.05	\$2,115.00	\$2,169.00
00-111-2600-2600.0000000 Unemployment Insurance	\$30.00	\$0.00	\$34.00	\$35.00
00-111-2600-3300.0000000 Contracted Services	\$0.00	\$0.00	\$1,545.00	\$0.00
00-111-2600-3301.0000000 Water Testing	\$1,500.00	\$1,439.00	\$1,000.00	\$1,000.00
00-111-2600-4000.0000000 Purchased Prop Service	\$3,268.00	\$3,042.00	\$0.00	\$3,000.00
00-111-2600-4210.0000000 Garbage Removal	\$3,200.00	\$2,372.34	\$3,200.00	\$3,200.00
00-111-2600-4211.0000000 Septic Pumping	\$700.00	\$285.00	\$700.00	\$700.00
00-111-2600-4300.0000000 Repairs & Maintenance	\$11,000.00	\$12,918.97	\$11,000.00	\$11,000.00
00-111-2600-4900.0000000 Cont Serv - Alarms	\$1,102.00	\$1,179.50	\$1,000.00	\$1,000.00
00-111-2600-5800.0000000 Travel	\$900.00	\$900.00	\$900.00	\$900.00
00-111-2600-6100.0000000 Supplies	\$6,000.00	\$5,240.77	\$6,000.00	\$6,000.00
00-111-2600-6220.0000000 Electricity	\$14,000.00	\$16,206.98	\$14,000.00	\$16,000.00
00-111-2600-6240.0000000 Heating Oil/Gas	\$10,500.00	\$11,382.11	\$10,500.00	\$12,000.00
00-111-2600-7300.0000000 Capital Equipment	\$1,000.00	\$425.36	\$1,000.00	\$1,000.00
00-111-2600-7301.0000000 Heating Oil Tank Replacen	\$45,000.00	\$5,200.00	\$15,000.00	\$0.00
00-111-2600-7302.0000000 WES Roof Repair	\$0.00	\$350.00	\$8,000.00	\$2,000.00
00-111-2600-7303.0000000 Architech Fees	\$0.00	\$0.00	\$0.00	\$0.00
00-111-2600-7304.0000000 Pre-construction Manager	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL OPERATION AND MAINTENANCE	\$160,070.00	\$130,262.99	\$142,033.00	\$129,797.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
BUILDINGS AND GROUNDS				
00-111-2630-4220.0000000 Snow Removal	\$750.00	\$793.75	\$750.00	\$750.00
00-111-2630-4240.0000000 Mowing	\$1,500.00	\$287.50	\$1,500.00	\$1,500.00
00-111-2630-6100.0000000 Supplies	\$200.00	\$0.00	\$200.00	\$200.00
00-111-2711-5130.0000000 Contracted Services	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL BUILDINGS AND GROUNDS	\$2,450.00	\$1,081.25	\$2,450.00	\$2,450.00
00-211-1100 REGULAR INSTRUCTION-MIDDLE				
00-211-1100-1100.0000000 Wages - Regular	\$502,800.00	\$431,137.83	\$481,525.00	\$507,956.00
00-211-1100-1110.0000000 Wages - Aides	\$18,490.00	\$17,226.48	\$19,771.00	\$35,134.00
00-211-1100-1200.0000000 Wages - Substitutes	\$9,000.00	\$9,208.14	\$9,000.00	\$9,000.00
00-211-1100-2100.0000000 Health Insurance	\$90,860.00	\$90,384.37	\$109,032.00	\$113,471.00
00-211-1100-2150.0000000 Dental Insurance	\$7,575.00	\$5,916.02	\$8,125.00	\$8,735.00
00-211-1100-2200.0000000 Social Security	\$41,700.00	\$34,832.53	\$42,931.00	\$4,174.00
00-211-1100-2300.0000000 Life Insurance	\$650.00	\$201.50	\$660.00	\$583.00
00-211-1100-2350.0000000 Disability Insurance	\$925.00	\$201.50	\$933.00	\$583.00
00-211-1100-2400.0000000 Retirement	\$870.00	\$0.00	\$878.00	\$1,651.00
00-211-1100-2500.0000000 Workers Compensation	\$2,775.00	\$2,303.25	\$2,825.00	\$2,939.00
00-211-1100-2600.0000000 Unemployment Insurance	\$160.00	\$0.00	\$170.00	\$151.00
00-211-1100-2700.0000000 Staff Devel - Elem	\$6,000.00	\$1,777.55	\$6,000.00	\$6,000.00
00-211-1100-2701.0000000 Staff Development -- NELL	\$0.00	\$1,031.47	\$2,200.00	\$2,200.00
00-211-1100-2702.0000000 Staff Devel 7-8	\$5,000.00	\$1,113.00	\$5,000.00	\$5,000.00
00-211-1100-3200.0000000 Cont Serv Dances	\$300.00	\$215.00	\$300.00	\$400.00
00-211-1100-3201.0000000 Co-Curr Advisor	\$0.00	\$0.00	\$0.00	\$700.00
00-211-1100-6100.0000000 Supplies - Elem	\$5,000.00	\$4,456.41	\$5,000.00	\$5,000.00
00-211-1100-6102.0000000 Supplies 7-8	\$5,000.00	\$5,347.66	\$5,000.00	\$5,000.00
00-211-1100-8400.0000000 Academic Trips	\$2,060.00	\$812.00	\$2,000.00	\$2,700.00
TOTAL REGULAR ED. - MIDDLE SCHOOL	\$699,165.00	\$606,164.71	\$701,350.00	\$711,377.00
MIDDLE SCHOOL PROGRAMS				
00-211-1102-6100.0000000 Supplies - Elem-ART	\$800.00	\$367.86	\$800.00	\$800.00
00-211-1102-6102.0000000 Supplies 7-8-ART	\$800.00	\$1,291.53	\$800.00	\$800.00
00-211-1105-6100.0000000 Supplies-ENGLISH	\$920.00	\$652.29	\$0.00	\$300.00
00-211-1105-6410.0000000 Textbooks - Elem-ENGLIS	\$370.00	\$876.69	\$200.00	\$3,500.00
00-211-1105-6412.0000000 Textbooks 7-8-ENGLISH	\$2,210.00	\$1,105.87	\$600.00	\$1,625.00
00-211-1106-6100.0000000 Supplies-WORLD LANG	\$100.00	\$55.19	\$150.00	\$150.00
00-211-1106-6412.0000000 Textbooks 7-8-WORLD L.	\$50.00	\$0.00	\$50.00	\$50.00
00-211-1106-6500.0000000 Audiovisual-WORLD LAN	\$100.00	\$142.76	\$0.00	\$0.00
00-211-1108-6102.0000000 Supplies 7-8-P.E.	\$600.00	\$599.26	\$600.00	\$610.00
00-211-1109-6412.0000000 Textbooks 7-8-COMSUMI	\$100.00	\$567.37	\$450.00	\$200.00
00-211-1111-6100.0000000 Supplies - Elem-MATH	\$200.00	\$0.00	\$100.00	\$350.00
00-211-1111-6102.0000000 Supplies 7-8-MATH	\$200.00	\$193.98	\$200.00	\$300.00
00-211-1111-6410.0000000 Textbooks - elem-MATH	\$0.00	\$0.00	\$0.00	\$1,700.00
00-211-1111-6412.0000000 Textbooks 7-8-MATH	\$250.00	\$185.44	\$200.00	\$1,500.00
00-211-1111-7302.0000000 Capital Equipment 7-8-MA	\$250.00	\$0.00	\$0.00	\$0.00
00-211-1112-4300.0000000 Repairs & Maint-MUSIC	\$0.00	\$70.00	\$0.00	\$0.00
00-211-1112-6100.0000000 Supplies-MUSIC	\$450.00	\$631.53	\$450.00	\$450.00
00-211-1112-6410.0000000 Textbooks-MUSIC	\$1,900.00	\$366.75	\$1,900.00	\$1,900.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
00-211-1112-7300.0000000 Capital Equipment-MUSIC	\$125.00	\$0.00	\$0.00	\$0.00
00-211-1113-3200.0000000 Cont Serv ELF	\$1,500.00	\$0.00	\$0.00	\$0.00
00-211-1113-6100.0000000 Supplies - Elem-SCIENCE	\$225.00	\$246.30	\$0.00	\$500.00
00-211-1113-6102.0000000 Supplies 7-8-SCIENCE	\$1,300.00	\$1,651.91	\$1,300.00	\$1,700.00
00-211-1113-6410.0000000 Textbooks - elem-SCIENC	\$150.00	\$126.74	\$2,500.00	\$100.00
00-211-1113-6412.0000000 Textbooks 7-8-SCIENCE	\$1,975.00	\$2,136.13	\$5,900.00	\$100.00
00-211-1113-6500.0000000 Audiovisual-SCIENCE	\$500.00	\$0.00	\$500.00	\$500.00
00-211-1113-7300.0000000 Capital Equip - Elem-SCI	\$0.00	\$0.00	\$0.00	\$600.00
00-211-1113-7302.0000000 Capital Equip 7-8-SCIENC	\$2,200.00	\$0.00	\$2,100.00	\$2,500.00
00-211-1115-6100.0000000 Supplies - Elem-SOCIAL S	\$320.00	\$53.00	\$75.00	\$450.00
00-211-1115-6102.0000000 Supplies - 7-8-SOCIAL S	\$0.00	\$0.00	\$300.00	\$500.00
00-211-1115-6410.0000000 Textbooks - Elem-SOCIAL	\$0.00	\$0.00	\$200.00	\$0.00
00-211-1115-6412.0000000 Textbooks 7-8-SOCIAL S	\$0.00	\$0.00	\$0.00	\$1,350.00
00-211-1115-6500.0000000 Audiovisual-SOCIAL STU	\$320.00	\$346.76	\$780.00	\$0.00
00-211-1123-4300.0000000 Repairs & Maint-MUSIC	\$750.00	\$771.20	\$750.00	\$750.00
00-211-1123-6100.0000000 Supplies-MUSIC	\$400.00	\$0.00	\$400.00	\$400.00
00-211-1123-6410.0000000 Textbooks-MUSIC	\$800.00	\$595.00	\$800.00	\$800.00
00-211-1125-6410.0000000 Textbooks - Elem-READIN	\$500.00	\$79.00	\$880.00	\$500.00
00-211-1400-2200.0000000 Social Security-ATHLETIC	\$0.00	\$0.00	\$0.00	\$0.00
00-211-1400-3200.0000000 Athletic Director - Wages	\$12,500.00	\$14,350.00	\$12,500.00	\$22,500.00
00-211-1400-3201.0000000 Athletics Contingency	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$0.00</u>
TOTAL MIDDLE SCHOOL PROGRAMS	\$32,865.00	\$27,462.56	\$45,485.00	\$47,485.00
00-211-2120 GUIDANCE SERVICES				
00-211-2120-6101.0000000 Testing Supplies	\$1,800.00	\$1,711.17	\$1,800.00	\$1,800.00
00-211-2120-6410.0000000 Textbooks	\$100.00	\$96.30	\$100.00	\$100.00
<u>00-211-2120-6410.0000000 Textbooks</u>	<u>\$100.00</u>	<u>\$96.30</u>	<u>\$100.00</u>	<u>\$100.00</u>
TOTAL GUIDANCE	\$1,900.00	\$1,807.47	\$1,900.00	\$1,900.00
00-211-2130 HEALTH SERVICES				
00-211-2130-3310.0000000 Contracted Services	\$0.00	\$675.00	\$0.00	\$800.00
00-211-2130-4300.0000000 Repairs	\$100.00	\$648.00	\$100.00	\$100.00
00-211-2130-5800.0000000 Travel	\$400.00	\$239.88	\$400.00	\$400.00
00-211-2130-6100.0000000 Supplies	\$700.00	\$657.60	\$700.00	\$700.00
00-211-2130-6400.0000000 Books	\$300.00	\$208.71	\$300.00	\$300.00
00-211-2130-6410.0000000 Periodicals	\$0.00	\$0.00	\$0.00	\$100.00
00-211-2130-7300.0000000 Equipment	\$200.00	\$2,340.84	\$200.00	\$200.00
00-211-2130-7300.0000001 Health Equipment	<u>\$0.00</u>	<u>\$30.35</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL HEALTH SERVICES	\$1,700.00	\$4,800.38	\$1,700.00	\$2,600.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
00-211-2220 EDUCATION MEDIA SERVICES				
00-211-2220-4300.0000000 Repairs	\$200.00	\$0.00	\$0.00	\$0.00
00-211-2220-6100.0000000 Supplies	\$500.00	\$170.90	\$500.00	\$500.00
00-211-2220-6400.0000000 Books	\$2,000.00	\$1,260.52	\$2,000.00	\$2,500.00
00-211-2220-6420.0000000 Periodicals	\$600.00	\$109.97	\$600.00	\$500.00
00-211-2220-6500.0000000 Audiovisual	\$400.00	\$299.00	\$400.00	\$500.00
00-211-2220-6501.0000000 VHS Tapes	\$100.00	\$0.00	\$100.00	\$100.00
00-211-2220-6700.0000000 Software	\$250.00	\$47.90	\$250.00	\$250.00
00-211-2220-6701.0000000 Software Licenses	\$0.00	\$0.00	\$75.00	\$75.00
00-211-2220-7300.0000000 Equipment	<u>\$250.00</u>	<u>\$220.32</u>	<u>\$250.00</u>	<u>\$0.00</u>
TOTAL EDUCATION MEDIA SERVICES	\$4,300.00	\$2,108.61	\$4,175.00	\$4,425.00
COMPUTER TECHNOLOGY				
00-211-2225-6100.0000000 Supplies	\$400.00	\$0.00	\$0.00	\$0.00
00-211-2225-6700.0000000 Software	\$500.00	\$0.00	\$0.00	\$0.00
00-211-2225-7300.0000000 Capital Equipment	<u>\$300.00</u>	<u>\$673.24</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL COMPUTER TECHNOLOGY	\$1,200.00	\$673.24	\$0.00	\$0.00
00-211-2410 OFFICE OF THE PRINCIPAL				
00-211-2410-1100.0000000 Wages - Regular	\$0.00	\$0.00	\$0.00	\$0.00
00-211-2410-1190.0000000 Lead Teacher	\$800.00	\$800.00	\$800.00	\$800.00
00-211-2410-1300.0000000 Wages - Clerical	\$23,580.00	\$0.00	\$25,087.00	\$25,416.00
00-211-2410-2100.0000000 Health Insurance	\$11,385.00	\$3,473.80	\$13,662.00	\$15,028.00
00-211-2410-2150.0000000 Dental Insurance	\$1,050.00	\$129.72	\$1,150.00	\$1,231.00
00-211-2410-2200.0000000 Social Security	\$1,865.00	\$1.54	\$1,924.00	\$1,975.00
00-211-2410-2300.0000000 Life Insurance	\$20.00	\$10.50	\$23.00	\$22.00
00-211-2410-2350.0000000 Disability Insurance	\$45.00	\$10.50	\$49.00	\$22.00
00-211-2410-2400.0000000 Retirement	\$1,810.00	\$0.00	\$1,871.00	\$1,231.00
00-211-2410-2500.0000000 Workers Compensation	\$130.00	\$107.90	\$136.00	\$137.00
00-211-2410-2600.0000000 Unemployment Insurance	\$10.00	\$0.00	\$0.00	\$10.00
00-211-2410-3300.0000000 Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
00-211-2410-4300.0000000 Repairs & Maint.	\$500.00	-\$325.00	\$500.00	\$500.00
00-211-2410-5300.0000000 Telephone	\$4,000.00	\$4,515.96	\$4,300.00	\$4,300.00
00-211-2410-5310.0000000 Postage	\$800.00	\$507.92	\$800.00	\$800.00
00-211-2410-5800.0000000 Travel	\$200.00	\$400.00	\$200.00	\$200.00
00-211-2410-6100.0000000 Supplies	\$1,500.00	\$541.17	\$1,500.00	\$1,500.00
00-211-2410-7300.0000000 Cap. Equipment	\$1,200.00	\$1,170.41	\$1,200.00	\$1,200.00
00-211-2410-8900.0000000 Miscellaneous	\$0.00	\$650.00	\$0.00	\$0.00
TOTAL OFFICE OF THE PRINCIPAL	\$48,895.00	\$11,994.42	\$53,202.00	\$54,372.00
00-211-2600 OPERATIONS AND MAINTENANC				
00-211-2600-1100.0000000 Wages Regular	\$38,545.00	\$43,379.27	\$46,123.00	\$46,316.00
00-211-2600-2100.0000000 Health Insurance	\$11,385.00	\$10,230.22	\$13,662.00	\$15,028.00
00-211-2600-2150.0000000 Dental Insurance	\$1,090.00	\$1,030.68	\$1,170.00	\$1,231.00
00-211-2600-2200.0000000 Social Security	\$2,950.00	\$3,220.01	\$3,039.00	\$3,543.00
00-211-2600-2300.0000000 Life Insurance	\$45.00	\$15.00	\$47.00	\$43.00
00-211-2600-2350.0000000 Disability Insurance	\$70.00	\$15.00	\$78.00	\$43.00
00-211-2600-2400.0000000 Retirement	\$1,810.00	\$1,099.16	\$2,103.00	\$2,177.00
00-211-2600-2500.0000000 Workers Comp Insurance	\$1,740.00	\$1,444.75	\$1,810.00	\$2,093.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
00-211-2600-2600.0000000 Unemployment Insurance	\$30.00	\$0.00	\$36.00	\$30.00
00-211-2600-3300.0000000 Contracted Services	\$1,500.00	\$0.00	\$35.00	\$1,580.00
00-211-2600-4001.0000000 Water Testing	\$800.00	\$929.00	\$800.00	\$800.00
00-211-2600-4210.0000000 Garbage Removal	\$3,600.00	\$2,027.70	\$3,600.00	\$3,600.00
00-211-2600-4211.0000000 Septic Pumping	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
00-211-2600-4300.0000000 Repairs & Maintenance	\$20,000.00	\$17,594.78	\$20,000.00	\$20,000.00
00-211-2600-4900.0000000 Security System	\$0.00	\$264.00	\$0.00	\$1,580.00
00-211-2600-5301.0000000 WMS Pay Phone	\$0.00	\$0.00	\$0.00	\$775.00
00-211-2600-5800.0000000 Travel	\$900.00	\$900.00	\$900.00	\$900.00
00-211-2600-6100.0000000 Supplies	\$10,000.00	\$10,568.78	\$10,000.00	\$10,000.00
00-211-2600-6220.0000000 Electricity	\$19,800.00	\$17,384.55	\$20,000.00	\$20,000.00
00-211-2600-6240.0000000 Fuel Oil	\$8,000.00	\$8,555.78	\$12,000.00	\$14,000.00
00-211-2600-7300.0000000 Equipment	\$3,000.00	\$1,348.06	\$3,000.00	\$3,000.00
00-211-2600-7301.0000000 Cap Project - Parking Lot	\$0.00	\$0.00	\$0.00	\$0.00
00-211-2600-7302.0000000 Cap Proj - Roof Repair	\$6,500.00	\$6,500.00	\$6,500.00	\$15,000.00
00-211-2600-7303.0000000 WMS Phone System	\$0.00	\$0.00	\$10,000.00	\$8,000.00
00-211-2600-7390.0000000 Capital Furn & Fixtures	\$3,000.00	\$814.00	\$3,000.00	\$3,000.00
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TOTAL OPERATIONS AND MAINTENANCE	\$135,765.00	\$127,320.74	\$158,903.00	\$173,739.00
BUILDINGS AND GROUNDS				
00-211-2630-4220.0000000 Snow Removal	\$800.00	\$1,150.00	\$800.00	\$800.00
00-211-2630-4240.0000000 Grounds Maintenance	\$1,800.00	\$200.97	\$1,800.00	\$1,800.00
00-211-2630-4300.0000000 Repairs & Maint	\$200.00	\$50.00	\$200.00	\$200.00
00-211-2630-6100.0000000 Supplies	<u>\$200.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
TOTAL BUILDINGS AND GROUNDS	\$3,000.00	\$1,400.97	\$3,000.00	\$3,000.00
00-211-5100 DEBT SERVICE				
00-211-5100-8300.0000000 Interest	\$11,055.00	\$5,696.25	\$11,500.00	\$0.00
00-211-5100-9100.0000000 Principal	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
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TOTAL DEBT SERVICE	\$26,055.00	\$20,696.25	\$26,500.00	\$0.00
00-213-1100 REGULAR INSTRUCTION: H.S.				
00-213-1100-3200.0000000 Cont Serv - Drivers ED SH	\$1,200.00	\$4,165.00	\$0.00	\$0.00
00-213-1100-5610.0000000 HS Tuition - VT LEA	\$1,015,000.00	\$844,679.00	\$1,040,000.00	\$1,254,500.00
00-213-1100-5611.0000000 Tuition Contingency - Curr	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
00-213-1100-5612.0000000 Tuition Contingency-Prior	\$25,000.00	\$47,867.61	\$25,000.00	\$40,000.00
00-213-1100-5640.0000000 HS Tuition - Non VT LEA	\$26,400.00	\$54,175.00	\$44,500.00	\$33,000.00
00-213-1100-5660.0000000 HS Tuition - Private Non	\$64,000.00	\$58,204.00	\$105,600.00	\$84,060.00
00-213-1100-5661.0000000 HS Tuition - VT Private	\$16,000.00	\$46,686.00	\$26,400.00	\$37,360.00
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TOTAL REGULAR INSTRUCTION HIGH SCHOOL	\$1,182,600.00	\$1,055,776.61	\$1,276,500.00	\$1,483,920.00
HIGH SCHOOL SPECIAL EDUCATION				
00-213-1200-1100.0000000 SHS - Tutor	\$0.00	\$1,346.88	\$0.00	\$0.00
00-213-1200-2200.0000000 Social Security	\$0.00	\$103.04	\$0.00	\$0.00
00-213-1200-3200.1119362 Contracted Services	\$0.00	\$3,240.00	\$0.00	\$0.00
00-213-1200-5610.0000000 Tuition - VT LEA	\$29,800.00	\$3,600.00	\$0.00	\$0.00
00-213-1200-5610.1119362 Tuition	\$0.00	\$0.00	\$0.00	\$0.00

Weathersfield School District Proposed Budget FY 2006	Budget FY - 2004	Actual FY - 2004	Budget FY - 2005	Budget FY - 2006
00-213-1200-5640.0000000 Tuition - Non VT LEA	\$50,000.00	\$0.00	\$0.00	\$0.00
00-213-1200-5660.0000000 Tuition - Private Non VT	\$70,000.00	\$0.00	\$0.00	\$0.00
00-213-1200-5660.1047119 Tuition Non VT Private	\$0.00	\$64,900.00	\$0.00	\$0.00
00-213-1200-5661.0000000 Tuition - VT Private	\$0.00	\$0.00	\$0.00	\$0.00
00-213-1200-5670.0000000 Excess Costs	\$75,200.00	\$21,000.00	\$0.00	\$0.00
00-213-1200-6100.1047119 textbooks and supplies	\$0.00	\$466.87	\$0.00	\$0.00
00-213-1300 VOCATIONAL EDUCATION				
00-213-1300-5690.0000000 HS Voc Tuition	\$35,000.00	\$30,448.90	\$40,000.00	\$40,000.00
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TOTAL HIGH SCHOOL SPECIAL EDUCATION	\$35,000.00	\$30,448.90	\$40,000.00	\$40,000.00
00-213-2140 PSYCHOLOGICAL SERVICES				
00-213-2140-3320.0000000 Cont Serv - Evaluations	\$2,000.00	\$0.00	\$3,000.00	\$0.00
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TOTAL HIGH SCHOOL PSYCH SERVICES	\$2,000.00	\$0.00	\$3,000.00	\$0.00
SPECIAL EDUCATION HIGH SCHOOL TRANSPORT				
00-213-2711-5197.0000000 SPED Pupil Transportati	\$24,600.00	\$5,244.08	\$5,000.00	\$0.00
00-213-2711-5197.1019553 Transportation	\$0.00	\$1,885.75	\$0.00	\$0.00
00-213-2711-5197.1086603 Transportation	\$0.00	\$1,570.99	\$0.00	\$0.00
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TOTAL SP.ED. HIGH SCHOOL TRANSPORTATIO	\$24,600.00	\$8,700.82	\$5,000.00	\$0.00
TOTAL PROPOSED BUDGET	\$4,525,471.00	\$4,090,561.00	\$4,490,210.00	\$4,743,609.00