

BEDFORD SCHOOL DISTRICT BUDGET

	<u>2007-2008 BUDGET</u>	<u>2008-2009 PROPOSED</u>	<u>Increase (Decrease)</u>
PETER WOODBURY SCHOOL			
Salaries	\$2,365,006	\$2,484,295	\$119,289
Supplies & Texts	125,877	117,288	(8,589)
Furniture & Equipment	24,559	34,291	9,732
Utilities	89,274	76,524	(12,750)
Other	25,680	22,698	(2,982)
TOTAL	<u>\$2,630,396</u>	<u>\$2,735,096</u>	<u>\$104,700</u>
MEMORIAL SCHOOL			
Salaries	\$2,287,252	\$2,410,940	\$123,688
Supplies & Texts	110,828	103,833	(6,995)
Furniture & Equipment	40,590	25,343	(15,247)
Utilities	115,709	113,814	(1,895)
Other	24,432	25,010	578
TOTAL	<u>\$2,578,811</u>	<u>\$2,678,940</u>	<u>\$100,129</u>
RIDDLE BROOK SCHOOL			
Salaries	\$2,425,383	\$2,535,736	\$110,353
Supplies & Texts	140,012	128,036	(11,976)
Furniture & Equipment	39,793	43,385	3,592
Utilities	214,253	183,881	(30,372)
Other	44,999	42,187	(2,812)
TOTAL	<u>\$2,864,440</u>	<u>\$2,933,225</u>	<u>\$68,785</u>
McKELVIE INTERMEDIATE SCHOOL			
Salaries	\$2,575,841	\$2,828,438	\$252,597
Supplies & Texts	127,475	178,910	51,435
Furniture & Equipment	38,024	47,761	9,737
Utilities	206,977	190,954	(16,023)
Other	19,156	18,892	(264)
TOTAL	<u>\$2,967,473</u>	<u>\$3,264,955</u>	<u>\$297,482</u>
ROSS A. LURGIO MIDDLE SCHOOL			
Salaries	\$3,238,326	\$3,301,515	\$63,189
Supplies & Texts	374,149	377,553	3,404
Furniture & Equipment	31,693	35,599	3,906
Other	43,731	38,933	(4,798)
TOTAL	<u>\$3,687,899</u>	<u>\$3,753,600</u>	<u>\$65,701</u>
HIGH SCHOOL EDUCATION			
Salaries	\$3,358,424	\$4,437,694	\$1,079,270
Tuition - Manchester	3,315,200	1,655,500	(1,659,700)
Supplies & Texts	132,988	265,529	132,541
Furniture & Equipment	17,662	24,959	7,297
Census & Attendance	0	117,622	117,622
Utilities	721,640	707,250	(14,390)
Other	47,196	64,760	17,564
TOTAL	<u>\$7,593,110</u>	<u>\$7,273,314</u>	<u>(\$319,796)</u>

	2007-2008 BUDGET	2008-2009 PROPOSED	Increase (Decrease)
SPECIAL EDUCATION			
Salaries	\$4,480,926	\$4,715,954	\$235,028
Supplies, Texts & Equipment	58,919	56,332	(2,587)
Psyc & Other Support Services	1,205,238	1,425,313	220,075
Tuition	1,575,794	1,301,447	(274,347)
Federal Funds	564,323	575,018	10,695
Transportation	540,030	605,324	65,294
Other	15,875	15,875	0
TOTAL	\$8,441,105	\$8,695,263	\$254,158
DISTRICT WIDE			
Salaries	\$1,390,231	\$1,542,791	\$152,560
Supplies, Text & Equipment	878,074	604,738	(273,336)
Insurance	111,600	128,341	16,741
Benefits	10,456,966	11,647,870	1,190,904
Regular Transportation	1,527,386	1,581,877	54,491
Federal Funds	138,322	134,929	(3,393)
Debt Service	4,491,416	4,768,876	277,460
Arch./Eng./Const. Services	217,706	170,000	(47,706)
Other	226,202	264,760	38,558
TOTAL	\$19,437,903	\$20,844,182	\$1,406,279
SCHOOL BD & DISTRICT OFFICERS			
Salaries	\$6,400	\$6,400	\$0
Services & Supplies	142,800	152,000	9,200
Hiring, Printing & Dues	43,811	34,351	(9,460)
TOTAL	\$193,011	\$192,751	(\$260)
SCHOOL ADMINISTRATIVE UNIT			
Salaries	\$621,491	\$714,797	\$93,306
Services	10,245	7,995	(2,250)
Supplies & Equipment	15,000	17,000	2,000
Utilities	17,333	17,120	(213)
Travel, Meetings & Dues	17,800	19,500	1,700
TOTAL	\$681,869	\$776,412	\$94,543
MAINTENANCE			
Salaries	\$268,300	\$366,285	\$97,985
Supplies, Equipment & Repairs	935,060	1,065,289	130,229
Contracted Services	186,196	154,888	(31,308)
Utilities	188,980	201,273	12,293
TOTAL	\$1,578,536	\$1,787,735	\$209,199
FOOD SERVICE			
Salaries	\$333,974	\$375,546	\$41,572
Supplies & Equipment	529,927	658,201	128,274
Benefits	128,771	138,943	10,172
TOTAL	\$992,672	\$1,172,690	\$180,018
TOTAL OPERATING BUDGET	\$53,647,225	\$56,108,163	\$2,460,938

Note: Assumes that all school board proposed warrant articles are approved.