

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
CERTIFIED SALARIES					
SYSTEM WIDE					
Office of the Superintendent	107,900	113,295	113,295	113,295	117,260
Office of Asst Superintendent	123,517	127,223	131,676	131,676	136,285
Instr & Curriculum Development	206,730	215,456	222,996	222,996	229,686
Staff Services	97,614	100,298	103,808	103,808	106,922
	<u>535,761</u>	<u>556,272</u>	<u>571,775</u>	<u>571,775</u>	<u>590,153</u>
ELEMENTARY					
Office of the Principal	897,449	929,244	961,765	961,765	997,115
Art Teachers	348,845	361,055	382,295	382,295	351,351
Computer Instruction	192,358	199,091	207,683	207,683	179,278
Physical Ed/Health Teachers	764,484	770,441	787,029	787,029	792,256
Music Teachers	558,866	578,427	586,130	586,130	578,373
Math Teachers	565,935	585,745	621,061	621,061	655,434
Reading Teachers	796,109	824,110	872,003	872,003	908,590
Classroom Teachers	8,191,653	8,683,779	8,806,917	8,806,917	8,997,481
Guidance Counselors	509,068	557,938	591,636	591,636	555,679
Librarian	74,137	76,732	78,880	78,880	81,089
Head Start Teachers	99,750	103,551	107,950	107,950	111,728
Advance to Next Degree	23,565	30,000	30,000	30,000	30,000
	<u>13,022,219</u>	<u>13,700,113</u>	<u>14,033,349</u>	<u>14,033,349</u>	<u>14,238,374</u>
MIDDLE SCHOOL					
Office of the Principal	109,131	112,131	116,056	116,056	119,538
Office of the Assistant Principal	276,850	288,569	306,019	306,019	321,684
Art Teachers	238,419	246,764	263,874	263,874	287,615
Computer Instruction	148,274	153,464	157,760	157,760	162,178
English Teachers	606,235	627,051	563,868	563,868	659,561
World Language Teachers	284,811	294,780	306,934	306,934	256,614
Physical Ed/Health Teachers	308,689	319,494	334,505	334,505	353,827
Life Management Teachers	259,945	266,519	282,486	282,486	291,298
Industrial Technology Teachers	217,445	200,056	201,231	201,231	185,391
Math Teachers	613,408	596,459	537,891	537,891	647,673
Music Teachers	220,098	227,802	222,343	222,343	239,899
Science Teachers	679,082	657,203	696,467	696,467	665,574
Social Studies Teachers	645,542	647,490	622,614	622,614	620,600
Reading Teachers	505,900	567,333	661,626	661,626	630,632
Guidance Counselors	261,413	276,008	290,789	290,789	306,963
Librarian	43,913	45,450	49,367	49,367	53,649
Advance to Next Degree	20,000	20,000	20,000	20,000	20,000
	<u>5,439,155</u>	<u>5,546,573</u>	<u>5,633,830</u>	<u>5,633,830</u>	<u>5,822,696</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007		2008 Budget Proposed
			Budget	Revised	
CERTIFIED SALARIES - CONTINUED					
SENIOR HIGHS					
Office of the Principal	225,388	231,586	239,692	239,692	246,882
Office of the Assistant Principal	480,464	505,191	519,719	519,719	541,806
Art Teachers	272,354	281,887	236,640	236,640	285,617
Business Teachers	536,514	530,293	508,267	508,267	524,915
Computer Instruction	101,760	105,322	114,926	114,926	124,550
English Teachers	1,190,138	1,229,590	1,015,508	1,015,508	1,389,177
World Language Teachers	971,664	983,291	1,003,470	1,003,470	1,047,770
Physical Ed/Health Teachers	575,577	595,722	735,257	735,257	741,010
Life Management Teachers	219,646	227,334	242,990	242,990	234,097
Industrial Technology Teachers	437,205	442,428	462,926	462,926	426,481
Math Teachers	1,243,027	1,269,514	1,308,713	1,308,713	1,270,838
Music Teachers	236,102	244,365	261,244	261,244	279,569
Science Teachers	1,091,142	1,095,525	1,139,958	1,139,958	1,156,429
Social Studies Teachers	1,006,882	982,396	1,108,381	1,108,381	1,167,788
Reading Teachers	157,848	163,373	178,117	178,117	193,374
Guidance Counselors	583,647	604,346	627,707	627,707	650,847
Adult Ed	16,618	17,200	17,310	17,310	20,551
Vocational Education	119,763	123,955	130,852	130,852	114,052
Librarian	129,046	133,563	140,732	140,732	148,439
Advance to Next Degree	20,000	20,000	20,000	20,000	20,000
	9,614,785	9,786,881	10,012,409	10,012,409	10,584,192
SPECIAL EDUCATION					
Administration	294,147	308,324	319,114	319,114	328,687
Pre-School Handicapped	145,104	171,682	124,992	124,992	130,184
General SPED	2,916,590	2,905,950	2,879,481	2,879,481	3,007,966
Social Work Services	262,240	271,419	286,407	286,407	297,952
Psychological Services	432,835	447,985	489,510	489,510	539,514
Speech Pathology Services	711,891	708,389	746,498	746,498	757,413
	4,762,807	4,813,749	4,846,002	4,846,002	5,061,716
ALTERNATIVE ED					
Classroom Teachers	253,651	262,800	-	-	
Social Work Services	46,398	48,022	52,188	52,188	56,751
	300,049	310,822	52,188	52,188	56,751
TOTAL CERTIFIED	33,674,776	34,714,410	35,149,553	35,149,553	36,353,882

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
CERTIFIED SALARY RELATED					
SYSTEM WIDE					
Summer School Program	64,369	85,622	88,191	88,191	90,837
Longevity Stipends	141,300	146,246	151,364	151,364	155,905
Dept Chair Admin (092) Stipend	4,000	4,140	4,285	4,285	4,414
	<u>209,669</u>	<u>236,007</u>	<u>243,840</u>	<u>243,840</u>	<u>251,155</u>
ELEMENTARY					
Head Teacher Stipends	22,662	23,455	24,276	24,276	25,004
Dept Chairs Extra Days	18,417	17,022	17,617	17,618	18,147
Dept Chairs Stipends	9,720	10,060	10,412	10,412	10,724
	<u>50,799</u>	<u>50,537</u>	<u>52,306</u>	<u>52,306</u>	<u>53,875</u>
MIDDLE SCHOOL					
Dept Chairs Extra Days	29,725	30,765	31,688	31,688	32,639
Dept Chairs Stipends	23,754	24,585	25,446	25,446	26,209
Faculty Manager	3,241	3,354	3,472	3,472	3,576
Advisors	1,714	1,774	1,836	1,836	1,891
	<u>58,434</u>	<u>60,479</u>	<u>62,442</u>	<u>62,442</u>	<u>64,315</u>
SENIOR HIGHS					
Extra Duty	11,583	19,143	19,813	19,813	20,407
Dept Chairs Extra Days	47,391	50,095	51,598	51,598	53,146
Dept Chairs Stipends	44,620	46,182	47,798	47,798	49,232
Guidance Summer Work	11,578	24,982	25,856	25,856	26,632
Advisors	3,428	3,548	3,672	3,672	3,782
Faculty Manager	10,812	11,190	11,582	11,582	11,929
Lost Period Compensation	4,000	4,140	4,264	4,264	4,392
	<u>133,412</u>	<u>159,280</u>	<u>164,583</u>	<u>164,583</u>	<u>169,520</u>
SPECIAL EDUCATION					
Dept Chairs Stipends	16,238	12,666	13,110	13,110	13,503
SPED Summer School Program	26,000	26,910	29,601	29,601	30,489
Extra Days	7,996	8,276	8,524	8,524	8,780
	<u>50,234</u>	<u>47,852</u>	<u>51,235</u>	<u>51,235</u>	<u>52,772</u>
TOTAL CERTIFIED SALARY RELATED	<u><u>502,548</u></u>	<u><u>554,156</u></u>	<u><u>574,406</u></u>	<u><u>574,406</u></u>	<u><u>591,638</u></u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
NON-CERTIFIED SALARIES					
SYSTEM WIDE					
Office of the Superintendent	44,784	46,396	48,020	48,020	49,461
Office of Asst Superintendent	37,593	38,946	40,309	40,309	41,518
Attendance Services	41,012	42,488	43,976	43,976	45,295
Fiscal Services	321,595	323,096	342,270	342,270	351,740
Staff Services	144,656	149,240	153,928	153,928	158,546
Technology Services	408,531	443,762	459,125	459,125	472,899
Partnership Program	46,927	53,436	55,307	55,307	56,966
Instr & Curriculum Services	68,750	70,813	72,937	72,937	75,125
Head Start Program	57,493	59,563	61,647	61,647	63,496
Athletic Services	50,328	52,140	53,965	53,965	55,584
Plant Services	238,714	246,266	252,369	252,369	259,940
Building Services	632,988	688,027	709,591	709,591	730,879
Grounds Services	191,791	207,554	85,123	85,123	87,677
Non-Public Nursing Services	67,070	69,083	71,155	71,155	73,290
	<u>2,352,232</u>	<u>2,490,810</u>	<u>2,449,722</u>	<u>2,449,722</u>	<u>2,522,416</u>
ELEMENTARY					
Office of the Principal	245,519	255,976	263,655	263,655	271,565
Instructional Services	41,379	41,200	174,436	174,436	179,669
Nursing Services	340,711	356,726	369,211	369,211	380,287
Building Services	733,098	760,244	786,853	786,853	810,459
Library Services	165,428	181,929	188,296	188,296	193,945
	<u>1,526,135</u>	<u>1,596,075</u>	<u>1,782,451</u>	<u>1,782,451</u>	<u>1,835,925</u>
MIDDLE SCHOOL					
Office of the Principal	228,953	235,822	242,896	242,896	250,183
Nursing Services	85,756	87,146	90,196	90,196	92,902
Building Services	234,199	247,151	255,801	255,801	263,475
	<u>548,908</u>	<u>570,119</u>	<u>588,893</u>	<u>588,893</u>	<u>606,560</u>
SENIOR HIGHS					
Office of the Principal	484,156	496,035	510,916	510,916	526,243
Nursing Services	152,035	154,218	159,616	159,616	165,203
Building Services	518,547	594,291	615,091	615,091	633,544
Alternative Education	25,629	24,939	-	-	-
	<u>1,180,367</u>	<u>1,269,483</u>	<u>1,285,623</u>	<u>1,285,623</u>	<u>1,324,990</u>
SPECIAL EDUCATION					
Administrative Office	87,738	90,370	93,081	93,081	95,873
Non-Public Administrative	12,600	12,978	13,367	13,367	13,768
Instructional Assistants	632,176	699,667	720,657	720,657	742,277
Vocational Education	42,436	43,964	45,502	45,502	46,867
Occupational Therapy	33,514	34,721	35,936	35,936	37,014
Nursing Services	22,939	23,765	24,597	24,597	25,335
Sign Language Specialist	38,983	40,386	41,800	41,800	43,054
	<u>870,386</u>	<u>945,851</u>	<u>974,940</u>	<u>974,940</u>	<u>1,004,188</u>
TOTAL NON-CERTIFIED SALARY	<u><u>6,478,028</u></u>	<u><u>6,872,338</u></u>	<u><u>7,081,629</u></u>	<u><u>7,081,629</u></u>	<u><u>7,294,078</u></u>

**ENFIELD PUBLIC SCHOOLS
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	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
NON-CERTIFIED SALARY RELATED					
SYSTEM WIDE					
Work Study Program	8,850	9,160	9,435	9,435	9,435
Substitute Call Control	10,279	10,639	10,958	10,958	10,958
Longevity	7,700	7,970	8,209	8,209	8,209
Tuition Reimbursements	500	518	533	533	533
Nurse Substitutes	4,200	4,347	10,407	10,407	10,407
Travel Reimbursement Nurses	3,000	3,105	3,260	3,260	3,260
Termination Pay Non-Certified	16,500	17,078	17,590	17,590	17,590
Part Time Custodial	40,710	42,135	43,399	43,399	43,399
Custodial Substitutes	26,225	27,143	27,957	27,957	27,957
Custodial Overtime	53,293	36,790	37,894	37,894	37,894
Part Time Summer	22,750	23,546	24,253	24,253	24,253
Non-Public Nurse Substitutes	200	207	213	213	213
Non-Public Nurse Travel Reimb	200	207	216	216	216
Travel Reimbursement	3,500	3,623	3,804	3,804	3,804
	<u>197,907</u>	<u>186,466</u>	<u>198,128</u>	<u>198,128</u>	<u>198,128</u>
ELEMENTARY					
Secretarial Extra Days	25,400	26,600	27,397	27,397	27,397
Lunch Aides	162,000	167,670	172,701	172,701	172,701
Secretarial Assistants	48,177	49,863	51,359	51,359	51,359
Clerical Substitutes	1,800	1,863	1,919	1,919	1,919
	<u>237,377</u>	<u>245,996</u>	<u>253,376</u>	<u>253,376</u>	<u>253,376</u>
MIDDLE SCHOOL					
Secretarial Extra Days	1,262	1,306	1,345	1,345	1,345
Clerical Substitutes	1,000	1,035	1,066	1,066	1,066
Lunch Aides	16,500	17,078	17,590	17,590	17,590
In-School Suspension Aides	17,602	18,218	18,765	18,765	18,765
Student Activity Custodial	3,039	3,145	3,240	3,240	3,240
	<u>39,403</u>	<u>40,782</u>	<u>42,006</u>	<u>42,006</u>	<u>42,006</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
NON-CERTIFIED SALARY RELATED - CONTINUED					
SENIOR HIGHS					
In-School Suspension Aides	36,640	37,922	39,060	39,060	39,060
Secretarial Extra Days	2,879	2,980	3,069	3,069	3,069
Security Traffic Control	2,500	2,588	2,665	2,665	2,665
Lunch Aides	22,400	23,184	23,880	23,880	23,880
Clerical Substitutes	2,000	2,070	2,132	2,132	2,132
Student Activity Custodial	12,600	13,041	13,432	13,432	13,432
	<u>79,019</u>	<u>81,785</u>	<u>84,238</u>	<u>84,238</u>	<u>84,238</u>
SPECIAL EDUCATION					
Substitutes	8,000	8,280	8,528	8,528	8,528
TOTAL NON-CERTIFIED RELATED	<u>561,706</u>	<u>563,308</u>	<u>586,276</u>	<u>586,276</u>	<u>586,276</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	<u>2006-2007</u>		2008 Budget Proposed
			Budget	Revised	
SUPPLEMENTAL CERTIFIED					
SYSTEM WIDE					
Credit Course Reimbursement	5,000	5,000	5,000	5,000	5,000
Student Body Activities	85,801	91,369	94,110	94,110	94,110
Vocational Ed Advisors	2,504	2,579	2,656	2,656	2,656
Travel Reimburse/Teachers	17,500	18,025	18,926	18,926	18,926
Travel Reimburse/Principals	100	103	108	109	109
Travel Reimburse/Central Office	4,900	5,047	5,299	5,299	5,299
Early Retirement Incentive	21,666	22,316	22,985	22,985	22,985
Employee Separation Pay	94,000	96,820	99,725	99,725	99,725
Substitute Teachers	649,506	511,483	556,827	556,827	556,827
	<u>880,977</u>	<u>752,742</u>	<u>805,637</u>	<u>805,637</u>	<u>805,637</u>
SPECIAL EDUCATION					
PPT Compensation	12,000	12,000	12,000	12,000	12,000
Diagnostic Summer Work	3,200	3,000	3,000	3,000	3,000
	<u>15,200</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL SUPPLEMENTAL CERTIFIED	<u><u>896,177</u></u>	<u><u>767,742</u></u>	<u><u>820,637</u></u>	<u><u>820,637</u></u>	<u><u>820,637</u></u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	<u>2006-2007</u>		2008 Budget Proposed
			Budget	Revised	
EMPLOYEE BENEFITS					
Medical/Dental Insurance	7,201,665	8,016,260	8,401,040	8,401,040	8,736,592
Retirement Contributions	497,600	681,264	749,390	749,390	824,329
Disability Insurance	17,000	19,380	21,318	21,318	23,450
Life Insurance	118,936	118,936	129,853	129,853	142,838
Social Security/Medicare	1,026,441	851,234	919,333	919,333	991,041
Unemployment Compensation	40,000	40,000	44,000	44,000	48,400
Workers' Comp Insurance	408,232	436,808	458,649	458,649	481,581
	<u>9,309,874</u>	<u>10,163,882</u>	<u>10,723,583</u>	<u>10,723,583</u>	<u>11,248,232</u>
TOTAL EMPLOYEE BENEFITS	<u>9,309,874</u>	<u>10,163,882</u>	<u>10,723,583</u>	<u>10,723,583</u>	<u>11,248,232</u>

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FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
PROPERTY/LIABILITY INSURANCE					
Property & Liability Insurance	266,530	266,015	266,015	266,015	266,015
Boiler Insurance	12,627	12,627	12,627	12,627	12,627
Errors & Omissions	8,636	8,636	8,636	8,636	8,636
	<u>287,793</u>	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>
TOTAL PROP/LIAB INSURANCE	<u>287,793</u>	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>	<u>287,278</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
STUDENT TRANSPORTATION					
SYSTEM WIDE					
Daily Student Transportation	1,142,162	1,228,024	1,264,865	1,264,865	1,302,811
Non-Public Transportation	312,240	332,179	342,144	342,144	352,408
Fuel/Buses	187,161	367,771	459,714	459,714	482,700
Kindergarten Extra Runs	61,587	63,435	65,338	65,338	67,298
Band Transportation	17,177	17,692	18,223	18,223	18,770
School-to-Career	3,500	3,605	3,713	3,713	3,824
	<u>1,723,827</u>	<u>2,012,706</u>	<u>2,153,997</u>	<u>2,153,997</u>	<u>2,227,811</u>
SPECIAL EDUCATION					
SPED Transportation	955,006	983,656	1,013,166	1,013,166	1,043,561
ADULT EDUCATION					
Adult Education Transportation	100	103	106	106	109
HEAD START					
Head Start Transportation	68,798	70,862	72,987	72,987	75,177
VOCATIONAL EDUCATION					
Vocational Ed Transportation	137,528	141,654	145,904	145,904	150,281
Performing Arts Transportation	9,934	10,233	10,540	10,540	10,856
	<u>147,462</u>	<u>151,887</u>	<u>156,444</u>	<u>156,444</u>	<u>161,137</u>
TOTAL TRANSPORTATION	<u><u>2,895,193</u></u>	<u><u>3,219,214</u></u>	<u><u>3,396,700</u></u>	<u><u>3,396,700</u></u>	<u><u>3,507,795</u></u>

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	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
UTILITIES					
Fuel/Gas & Oil	642,824	1,017,208	1,123,510	1,123,510	1,139,686
Water	75,924	91,109	113,886	113,886	119,580
Electricity	811,158	1,054,505	1,212,681	1,212,681	1,273,315
Telephone	132,781	183,615	220,338	220,338	231,355
	<u>1,662,687</u>	<u>2,346,437</u>	<u>2,670,415</u>	<u>2,670,415</u>	<u>2,763,936</u>
TOTAL UTILITIES	<u>1,662,687</u>	<u>2,346,437</u>	<u>2,670,415</u>	<u>2,670,415</u>	<u>2,763,936</u>

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			Budget	Revised	
SPECIAL EDUCATION TUITION					
Special Education Tuition	1,882,589	1,189,278	1,636,660	1,636,660	1,636,660
Tuition Temporary Shelter	2,000	2,000	2,000	2,000	2,000
Tuition Abuse Shelter	4,000	4,000	4,000	4,000	4,000
	<u>1,888,589</u>	<u>1,195,278</u>	<u>1,642,660</u>	<u>1,642,660</u>	<u>1,642,660</u>
TOTAL SPECIAL EDUCATION TUITION	<u>1,888,589</u>	<u>1,195,278</u>	<u>1,642,660</u>	<u>1,642,660</u>	<u>1,642,660</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007		2008 Budget Proposed
			Budget	Revised	
EDUCATIONAL SUPPLIES					
SYSTEM WIDE					
General Supplies	10,000	10,000	10,000	10,000	10,000
Textbooks	150,856	856	856	856	36,264
Technology Supplies	31,300	31,300	99,568	99,568	99,568
Software	192,000	192,000	192,000	192,000	192,000
	<u>384,156</u>	<u>234,156</u>	<u>302,424</u>	<u>302,424</u>	<u>337,832</u>
ELEMENTARY					
General Supplies	38,497	38,497	38,497	38,497	38,497
Instructional Supplies	50,899	75,899	106,399	106,399	106,399
Textbooks	28,765	28,765	28,765	28,765	28,765
Copy Cost/Paper	82,000	82,000	82,000	82,000	82,000
Library Resources	47,750	47,750	57,750	57,750	57,750
Technology Supplies	4,005	4,005	4,005	4,005	4,005
	<u>251,916</u>	<u>276,916</u>	<u>317,416</u>	<u>317,416</u>	<u>317,416</u>
MIDDLE SCHOOL					
General Supplies	4,701	4,701	4,701	4,701	4,701
Instructional Supplies	28,126	45,126	57,626	57,626	57,626
Printing & Reproduction	5,000	5,000	5,000	5,000	5,000
Textbooks	20,886	20,886	20,886	20,886	20,886
Copy Cost/Paper	43,430	43,430	43,430	43,430	43,430
Library Resources	4,098	4,098	14,098	14,098	14,098
Technology Supplies	1,260	1,260	1,260	1,260	1,260
	<u>107,501</u>	<u>124,501</u>	<u>147,001</u>	<u>147,001</u>	<u>147,001</u>
SENIOR HIGHS					
General Supplies	32,200	32,200	32,200	32,200	32,200
Instructional Supplies	77,846	102,846	127,846	127,846	127,846
Printing & Reproduction	100	100	100	100	100
Textbooks	17,851	17,851	17,851	17,851	17,851
Copy Cost/Paper	92,430	92,430	92,430	92,430	92,430
Library Resources	13,230	13,230	23,230	23,230	23,230
Technology Supplies	2,580	2,580	2,580	2,580	2,580
	<u>236,237</u>	<u>261,237</u>	<u>296,237</u>	<u>296,237</u>	<u>296,237</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	<u>2006-2007</u>		2008 Budget Proposed
			Budget	Revised	
EDUCATIONAL SUPPLIES - CONTINUED					
ALTERNATIVE EDUCATION					
General Supplies	1,000	1,000	-	-	-
Instructional Supplies	1,200	1,200	-	-	-
Textbooks	2,000	2,000	-	-	-
	<u>4,200</u>	<u>4,200</u>	<u>-</u>	<u>-</u>	<u>-</u>
SPECIAL EDUCATION					
Copy Cost/Paper	25,000	25,000	25,000	25,000	25,000
Instructional Supplies	2,250	2,250	2,250	2,250	2,250
Textbooks	3,000	3,000	3,000	3,000	3,000
	<u>30,250</u>	<u>30,250</u>	<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
TOTAL EDUCATIONAL SUPPLIES	<u>1,014,260</u>	<u>931,260</u>	<u>1,093,328</u>	<u>1,093,328</u>	<u>1,128,736</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007		2008 Budget Proposed
			Budget	Revised	
EDUCATIONAL SERVICES PROGRAM					
SYSTEM WIDE					
School-to-Career Program	35,433	35,433	35,433	35,433	35,433
Student Programs	30,656	30,656	83,056	83,056	283,056
Curriculum Development	23,824	23,824	52,824	52,824	52,824
Professional Development	63,537	111,137	133,137	133,137	133,137
School Publications	15,000	15,000	15,000	15,000	15,000
	<u>168,450</u>	<u>216,050</u>	<u>319,450</u>	<u>319,450</u>	<u>519,450</u>
ELEMENTARY					
Report Cards	1,000	1,000	1,000	1,000	1,000
Fire Education	50	50	50	50	50
ELL Tutorial Instruction	120,000	120,000	124,200	124,200	124,200
	<u>121,050</u>	<u>121,050</u>	<u>125,250</u>	<u>125,250</u>	<u>125,250</u>
MIDDLE SCHOOL & SENIOR HIGHS					
Accreditation	16,000	16,560	8,000	8,000	8,000
Graduation	16,675	16,560	17,140	17,140	17,140
Drill Writer	1,500	1,553	1,553	1,553	1,553
Virtual High School	5,000	6,000	6,000	6,000	6,000
Student Schedules & Reports	10,000	10,350	10,661	10,661	10,661
Tuition Suffield Vo-Ag	329,894	388,088	381,444	381,444	381,444
Tuition Performing Arts	31,500	32,602	18,250	18,249	18,249
Tuition MLC	12,129	74,000	92,400	92,400	92,400
	<u>422,698</u>	<u>545,713</u>	<u>535,447</u>	<u>535,447</u>	<u>535,447</u>
ALTERNATIVE EDUCATION					
Professional Development	-	-	-	-	-
Field Trips	-	-	-	-	-
Contracted Services	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ADULT EDUCATION					
Adult Education Teachers	44,828	46,397	47,789	47,789	47,789
SPECIAL EDUCATION					
Tutorial Instruction	95,811	99,164	99,164	99,164	99,164
Occupational & Phys Therapy	160,170	160,170	174,585	174,585	174,585
Diagnostic Evaluations	16,500	17,142	17,656	17,656	17,656
Special Student Services	38,665	40,018	41,219	41,219	41,219
	<u>311,146</u>	<u>316,494</u>	<u>332,624</u>	<u>332,624</u>	<u>332,624</u>
TOTAL EDUCATIONAL SERVICES	<u><u>1,068,172</u></u>	<u><u>1,245,704</u></u>	<u><u>1,360,560</u></u>	<u><u>1,360,560</u></u>	<u><u>1,560,560</u></u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007		2008 Budget Proposed
			Budget	Revised	
ATHLETICS					
SYSTEM WIDE					
Custodial Overtime	43,988	45,528	47,121	47,121	48,535
Inservice Courses	1,000	1,030	1,061	1,061	1,061
Doctor/Ambulance	5,231	5,388	5,550	5,550	5,550
Athletic Trainer	2,000	5,948	7,447	7,447	7,447
Athletic Transportation	76,868	79,174	91,287	91,287	94,026
Athletic Insurance	15,000	15,000	15,000	15,000	15,000
Conference/League Fees	11,383	7,323	7,543	7,543	7,769
Supplies	68,477	66,840	66,840	66,840	66,840
	<u>223,947</u>	<u>226,231</u>	<u>241,849</u>	<u>241,849</u>	<u>246,228</u>
ELEMENTARY					
Intramural Programs	-	17,000	17,000	17,000	17,000
MIDDLE SCHOOL					
Athletic Program	37,195	39,851	39,851	39,851	39,851
Intramural Programs	-	-	-	-	-
	<u>37,195</u>	<u>39,851</u>	<u>39,851</u>	<u>39,851</u>	<u>39,851</u>
SENIOR HIGHS					
Coaching Salaries	305,847	317,220	328,322	328,322	338,172
Officials	138,038	142,483	147,470	147,470	151,894
	<u>443,885</u>	<u>459,703</u>	<u>475,792</u>	<u>475,792</u>	<u>490,066</u>
TOTAL ATHLETICS	<u><u>705,027</u></u>	<u><u>742,785</u></u>	<u><u>774,492</u></u>	<u><u>774,492</u></u>	<u><u>793,144</u></u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007		2008 Budget Proposed
			Budget	Revised	
ADMINISTRATION & BOARD EXPENSES					
SYSTEM WIDE					
Postage	75,210	75,210	79,723	79,723	79,723
Alternative Ed Lease	25,000	15,000	15,000	15,000	-
Subscriptions & Dues	28,000	28,000	32,000	32,000	32,000
Transportation Supplies	200	200	200	200	200
Legal Consultation	34,021	42,035	42,035	42,035	42,035
SPED Legal Fees	4,385	12,400	12,400	12,400	12,400
Advertisements	13,500	13,500	13,500	13,500	13,500
Board Conference Travel	-	-	-	-	-
Board Newsletter	-	-	-	-	-
Board Expenses	13,400	13,400	13,400	13,400	13,400
Professional Memberships	21,223	21,223	21,223	21,223	21,223
Contracted Services	55,900	55,900	100,900	100,900	115,900
Administrative Software	45,778	28,361	28,361	28,361	28,361
Non-Instructional Tech Equip	17,838	20,000	20,000	20,000	20,000
Microfilm Storage	1,408	1,408	1,408	1,408	1,408
Administrative Copier Costs	53,599	58,903	58,903	58,903	58,903
Applicant Exams	3,000	3,000	3,000	3,000	3,000
Office Supplies	9,000	9,000	9,000	9,000	9,000
	401,462	397,540	451,053	451,053	451,053
TOTAL ADMIN & BOARD EXPENSES	401,462	397,540	451,053	451,053	451,053

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	<u>2006-2007</u>		2008 Budget Proposed
			Budget	Revised	
NEW EQUIPMENT					
New Instructional Equipment	53,826	83,000	83,000	83,000	83,000
Replace Instructional Equipment	22,000	22,000	22,000	22,000	22,000
New Non-Instructional Equip	51,826	81,000	81,000	81,000	81,000
Replace Non-Instructional	3,000	3,000	3,000	3,000	3,000
New Instructional Tech Equip	23,290	23,965	23,965	23,965	23,965
Replace Art Equipment	2,500	2,500	2,500	2,500	2,500
Replace Student Furniture	13,000	13,000	23,000	23,000	23,000
Music Instruments/Equipment	13,250	13,250	13,250	13,250	13,250
Band Uniforms	1,300	1,300	1,300	1,300	1,300
Replace AV Equipment	2,000	2,000	2,000	2,000	2,000
New Equipment SPED	20,000	20,000	20,000	20,000	20,000
Replace Vo-Ed Equipment	5,000	5,000	5,000	5,000	5,000
Replace Athletic Equipment	4,000	4,000	4,000	4,000	4,000
New Equipment Alternative Ed	7,000	7,000	7,000	7,000	7,000
	<u>221,992</u>	<u>281,015</u>	<u>291,015</u>	<u>291,015</u>	<u>291,015</u>
TOTAL NEW EQUIPMENT	<u>221,992</u>	<u>281,015</u>	<u>291,015</u>	<u>291,015</u>	<u>291,015</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007		2008 Budget Proposed
			Budget	Revised	
EQUIPMENT MAINTENANCE					
Office Equipment Repairs/Maint	5,000	5,000	5,000	5,000	5,000
Security System Repairs/Maint	37,419	42,625	52,625	52,625	52,625
Instru Equip Repairs/Maint	8,000	8,000	8,000	8,000	8,000
Phys Ed Equip Repairs/Maint	2,000	2,000	2,000	2,000	2,000
Indust Tech Equip Repairs/Maint	16,500	16,500	16,500	16,500	16,500
Music Equip Repairs/Maint	10,000	10,000	15,000	15,000	15,000
Planetarium Maint Contract	-	-	-	-	
Maintenance Instru Technology	39,374	45,000	45,000	45,000	45,000
Maint Non-Inst Technology	13,002	13,002	13,002	13,002	13,002
AV Equip Repairs/Maint	5,000	5,000	5,000	5,000	5,000
SPED Equip Repairs/Maint	1,500	1,500	1,500	1,500	1,500
	<u>137,795</u>	<u>148,627</u>	<u>163,627</u>	<u>163,627</u>	<u>163,627</u>
TOTAL EQUIPMENT MAINTENANCE	<u>137,795</u>	<u>148,627</u>	<u>163,627</u>	<u>163,627</u>	<u>163,627</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007		2008 Budget Proposed
			Budget	Revised	
PLANT MAINTENANCE					
Custodial Supplies/Materials	321,359	192,780	233,563	233,563	233,563
Snow Removal	58,053	24,760	24,760	24,760	24,760
Vehicle Gasoline/Diesel	18,400	8,400	11,760	11,760	11,760
Electrical Repairs/Maintenance	46,950	46,950	69,298	69,298	69,298
Heating Repairs/Maintenance	66,150	66,150	116,073	116,073	116,073
Plumbing Repairs/Maintenance	27,909	26,750	30,000	30,000	30,000
Glass Replacement	12,062	12,062	20,000	20,000	20,000
Roofing Repairs/Maintenance	36,450	36,450	53,273	53,273	53,273
Building Repairs/Maintenance	258,611	104,375	109,594	109,594	109,593
Plant Maint/Code Projects	19,400	19,400	34,982	34,982	34,982
Asbestos Management	15,000	15,000	21,074	21,074	21,074
Health Code Inspection	7,600	7,600	47,600	47,600	47,600
Building Maintenance Supplies	39,968	21,420	22,491	22,491	22,491
Grounds Repair/Maintenance	78,836	26,074	-	-	-
Clock & Intercom Repair/Maint	14,910	14,910	15,357	15,357	15,357
Fire Extinguisher Repair/Maint	14,501	14,501	14,936	14,936	14,936
Elevator Repair/Maintenance	12,600	12,600	12,978	12,978	12,978
Ventilation Systems Repair/Maint	30,000	30,000	65,900	65,900	65,900
Vehicle Repair/Maint	38,500	38,500	40,425	40,425	40,425
	<u>1,117,259</u>	<u>718,682</u>	<u>944,063</u>	<u>944,063</u>	<u>944,063</u>
TOTAL PLANT MAINTENANCE	<u>1,117,259</u>	<u>718,682</u>	<u>944,063</u>	<u>944,063</u>	<u>944,063</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2008 Budget Proposed
HEALTH SERVICES & SUPPLIES					
School Medical Advisor	3,000	4,000	4,000	4,000	4,000
Employee Immunizations	6,006	10,000	10,000	10,000	10,000
Student Physical Exams	1,500	1,500	1,500	1,500	1,500
Health Services Supplies	5,000	5,000	5,000	5,000	5,000
Non-Public Health Supplies	1,468	1,650	1,650	1,650	1,650
	<u>16,974</u>	<u>22,150</u>	<u>22,150</u>	<u>22,150</u>	<u>22,150</u>
TOTAL HEALTH SERVICES	<u>16,974</u>	<u>22,150</u>	<u>22,150</u>	<u>22,150</u>	<u>22,150</u>
NUTRITION SERVICES					
Nutrition Services Reimbursement	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)
TOTAL NUTRITION SERVICES	<u>(135,000)</u>	<u>(135,000)</u>	<u>(135,000)</u>	<u>(135,000)</u>	<u>(135,000)</u>
*****GRAND TOTAL*****	<u>62,705,312</u>	<u>65,036,806</u>	<u>67,898,425</u>	<u>67,898,425</u>	<u>70,315,760</u>

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET**

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**ENFIELD PUBLIC SCHOOLS
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