Exhibit 1

FY '06 Appropriation vs. FY '07 Superintendent's Recommended Budget

	FY'06 Appropriation	FY'07 Proposed Budget	Increase/ Decrease ($)	Increase/ Decrease (%)
I. INSTRUCTIONAL				
Personal Services	$ 18,541,412	$ 18,821,548	$ 280,136	1.51%
Expenses	2,252,095	2,371,221	119,126	5.29%
Instructional Sub-total	**$ 20,793,507**	**$ 21,192,769**	**$ 399,262**	**1.92%**
II. CENTRAL ADMINISTRATION				
Personal Services	768,025	$ 724,232	$ (43,793)	-5.70%
Expenses	194,350	182,250	(12,100)	-6.23%
Administration Sub-total	**$ 962,375**	**$ 906,482**	**$ (55,893)**	**-5.81%**
III. OPERATIONS				
Personal Services	1,135,743	$ 1,143,494	$ 7,751	0.68%
Expenses	1,650,566	2,029,641	379,075	22.97%
Operations Sub-total	**$ 2,786,308**	**$ 3,173,134**	**$ 386,826**	**13.88%**
Sub-Total Sections I.-III.	**$ 24,542,190**	**$ 25,272,385**	**$ 730,195**	**2.98%**
IV. SPECIAL TUITION AND TRANSP.				
Tuition	975,905	$ 1,386,850	$ 410,945	42.11%
Transportation	542,000	609,890	67,890	12.53%
Spec. Ed. Tuition and Transp. Sub-total	**$ 1,517,905**	**$ 1,996,740**	**$ 478,835**	**31.55%**
Sub-Total Section IV.	**$ 1,517,905**	**$ 1,996,740**	**$ 478,835**	**31.55%**
TOTAL OPERATING BUDGET	**$ 26,060,095**	**$ 27,269,125**	**$ 1,209,030**	**4.64%**

Exhibit 2

FY'07 Proposed Budget: Summary of Expenses by Object Code

		100 Professional Salaries	200 Clerical Salaries	300 Other Salaries	*Sub-total Salaries*	400 Contracted Services	500 Supplies	600 Other Expenses	*Sub-total Non-salary*	**Total**
Elementary										
411	**Deerfield**	821,668	48,930	5,004	*$ 875,602*	8,100	42,120	2,450	*$ 52,670*	$ 928,272
412	**Downey**	797,402	48,930	5,004	*$ 851,336*	10,000	52,780	3,285	*$ 66,065*	$ 917,401
413	**Paul Hanlon**	704,112	48,514	5,004	*$ 757,630*	7,700	32,400	2,100	*$ 42,200*	$ 799,830
414	**Martha Jones**	1,101,685	53,316	5,004	*$ 1,160,005*	9,100	65,370	3,700	*$ 78,170*	$ 1,238,175
415	**Sheehan**	962,716	53,446	5,004	*$ 1,021,166*	9,500	58,770	3,450	*$ 71,720*	$ 1,092,886
Middle School										
421	**Thurston M.S.**	263,154	85,176	2,000	*$ 350,330*	20,750	18,500	28,325	*$ 67,575*	$ 417,905
242	**Engl./Lang. Arts - M. S.**	547,092	0	0	*$ 547,092*	0	9,450	0	*$ 9,450*	$ 556,542
252	**For. Lang. - M. S.**	276,524	0	0	*$ 276,524*	0	6,540	600	*$ 7,140*	$ 283,664
282	**Mathematics - M. S.**	370,295	0	0	*$ 370,295*	0	8,000	0	*$ 8,000*	$ 378,295
312	**Science - M. S.**	353,917	0	0	*$ 353,917*	0	8,050	0	*$ 8,050*	$ 361,967
322	**Social Studies - M. S.**	358,696	0	0	*$ 358,696*	0	7,450	0	*$ 7,450*	$ 366,146
332	**Life Skills - M. S.**	64,134	0	0	*$ 64,134*	0	3,700	200	*$ 3,900*	$ 68,034
High School										
431	**High School**	248,217	134,630	0	*$ 382,847*	31,000	13,125	20,100	*$ 64,225*	$ 447,072
240	**English/Language Arts**	741,414	0	0	*$ 741,414*	5,250	21,000	900	*$ 27,150*	$ 768,564
250	**Foreign Languages**	509,954	0	0	*$ 509,954*	2,800	10,140	4,990	*$ 17,930*	$ 527,884
280	**Mathematics**	513,192	0	0	*$ 513,192*	4,750	12,150	2,025	*$ 18,925*	$ 532,117
310	**Science**	540,997	0	0	*$ 540,997*	6,800	23,250	9,600	*$ 39,650*	$ 580,647
320	**Social Studies**	465,571	0	0	*$ 465,571*	4,950	15,650	1,200	*$ 21,800*	$ 487,371
230	**Business**	63,059	0	0	*$ 63,059*	0	4,300	0	*$ 4,300*	$ 67,359
220	**Athletics**	212,400	0	0	*$ 212,400*	71,750	41,175	41,350	*$ 154,275*	$ 366,675
K-12 Instruction										
180	**Libraries**	437,088	0	0	*$ 437,088*	5,400	21,000	1,150	*$ 27,550*	$ 464,638
210	**Art**	487,396	0	0	*$ 487,396*	1,150	50,175	1,850	*$ 53,175*	$ 540,571
290	**Performing Arts**	541,817	0	0	*$ 541,817*	7,300	21,480	24,425	*$ 53,205*	$ 595,022
300	**Physical Education**	497,145	0	0	*$ 497,145*	0	10,175	750	*$ 10,925*	$ 508,070
340	**Technology Education**	377,124	0	83,564	*$ 460,688*	55,500	70,000	2,550	*$ 128,050*	$ 588,738

Exhibit 2

FY'07 Proposed Budget: Summary of Expenses by Object Code

		100 Professional Salaries	200 Clerical Salaries	300 Other Salaries	*Sub-total Salaries*	400 Contracted Services	500 Supplies	600 Other Expenses	*Sub-total Non-salary*	**Total**
Student Services										
380	**Pre-School Spec. Educ.**	124,008	0	69,300	*$ 193,308*	1,500	7,160	2,100	*$ 10,760*	$ 204,068
390	**Student Services - K-12**	135,894	0	9,254	*$ 145,148*	1,514,790	23,250	1,439,400	*$ 2,977,440*	$ 3,122,588
391	**Student Serv. - Elem.**	1,535,283	0	227,272	*$ 1,762,555*	1,000	24,875	3,500	*$ 29,375*	$ 1,791,930
392	**Student Serv. - M. S.**	717,970	0	238,297	*$ 956,267*	3,000	9,400	1,080	*$ 13,480*	$ 969,747
393	**Student Serv. - H.S.**	589,605	0	204,971	*$ 794,576*	0	4,350	2,225	*$ 6,575*	$ 801,151
260	**Guidance**	283,636	40,726	0	*$ 324,362*	4,050	4,250	5,900	*$ 14,200*	$ 338,562
262	**Guidance - M. S.**	145,656	0	0	*$ 145,656*	0	1,500	400	*$ 1,900*	$ 147,556
265	**Nurse**	419,549	0	0	*$ 419,549*	250	5,250	1,000	*$ 6,500*	$ 426,049
District wide										
100	**Central Administration**	475,509	280,515	22,000	*$ 778,024*	44,500	19,400	82,350	*$ 146,250*	$ 924,274
120	**Shared Mngmt Info Serv.**	62,020	0	0	*$ 62,020*	36,000	0	0	*$ 36,000*	$ 98,020
150	**Curr. and Instruction**	441,158	0	84,832	*$ 525,990*	116,031	4,350	120,300	*$ 240,681*	$ 766,671
500	**Maint. & Oper. of Plant**	38,039	22,433	1,083,022	*$ 1,143,494*	421,900	1,594,700	12,725	*$ 2,029,325*	$ 3,172,819
550	**Transportation**	0	0	0	*$ -*	316	0	0	*$ 316*	$ 316
600	**Other Expenses**	332,229	32,000	233,800	*$ 598,029*	13,500	10,000	0	*$ 23,500*	$ 621,529
	Totals	**17,557,325**	**848,616**	**2,283,332**		**2,418,637**	**2,335,235**	**1,825,980**		**27,269,125 Grand Total**
		Sub-total: 100 - 399			***$ 20,689,273***		**Sub-total: 400 - 699**		***$ 6,579,852***	

Exhibit 3

Proposed FY'07 Budget Drivers: What makes up the 4.64% Increase?

Final FY'06 Budget	**$**	**26,060,095**
Proposed FY'07 Budget	**$**	**27,269,125**
Increase ($)	**$**	**1,209,030**
Increase (%)		**4.64%**

Budget Drivers	**FY'06 Budget**	**Proposed FY'07 Budget**	**Percent of Total Budget**	**Incremental Change ($)**	**Incremental Change (%)**	**% of $1,209,030 Increase**	**Portion of 4.64% Increase**
Utilities *(gas, electric, water, telephone)*	971,750	1,459,200	5.35%	487,450	50.16%	40.32%	1.87%
SPED: Out-of-District Tuition	975,905	1,386,850	5.09%	410,945	42.11%	33.99%	1.58%
Salaries *(not including HS Athletics)*	20,445,180	20,689,273	75.87%	244,093	1.19%	20.19%	0.94%
SPED: NECC Program Costs (I, II, and III)	611,950	779,300	2.86%	167,350	27.35%	13.84%	0.64%
SPED: Transportation	542,000	609,890	2.24%	67,890	12.53%	5.62%	0.26%
Operations and Maintenance *(non-salary, excluding utilities)*	545,976	570,125	2.09%	24,149	4.42%	2.00%	0.09%
K-12 Instruction *Non-Salary*	254,605	272,905	1.00%	18,300	7.19%	1.51%	0.07%
Curriculum and Instruction *Non-Salary*	242,400	240,681	0.88%	(1,718)	-0.71%	-0.14%	-0.01%
HS Athletics *Non-Salary*	142,325	154,275	0.57%	11,950	8.40%	0.99%	0.05%
MS Supplies, Materials, Equipment, Text	107,300	111,565	0.41%	4,265	3.97%	0.35%	0.02%
Student Services Non-Salary (incl. Pre-School, Guidance, Nurs	85,335	82,790	0.30%	(2,545)	-2.98%	-0.21%	-0.01%
Transportation: Regular Day	132,840	316	0.00%	(132,524)	-99.76%	-10.96%	-0.51%
Elementary Supplies, Materials, Equipment, T	355,725	310,825	1.14%	(44,900)	-12.62%	-3.71%	-0.17%
Central Office/Other Expenses *Non-Salary*	188,350	169,750	0.62%	(18,600)	-9.88%	-1.54%	-0.07%
SPED: Other Non-Salary Costs	195,790	173,400	0.64%	(22,390)	-11.44%	-1.85%	-0.09%
HS Supplies, Materials, Equipment, Text	198,665	193,980	0.71%	(4,685)	-2.36%	-0.39%	-0.02%
SPED: Legal Costs	28,000	28,000	0.10%	-	0.00%	0.00%	0.00%
Shared Management Info. Systems *Non-Salar*	36,000	36,000	0.13%	-	0.00%	0.00%	0.00%
TOTAL	**26,060,096**	**27,269,125**	**100.00%**	**1,209,030**	**4.64%**	**100.00%**	**4.64%**

Exhibit 4

Proposed FY'07 Budget: Staffing FTE Summary

	FY '06 Appropriation				FY '07 Proposed Budget				DIFFERENCE				
	100 Prof. Staff	200 Cler. Staff	300 Other Staff	*Total Staff*	100 Prof. Staff	200 Cler. Staff	300 Other Staff	*Total Staff*	100 Prof. Staff	200 Cler. Staff	300 Other Staff	*Total Diff.*	
Elementary													
411 Deerfield	13.00	1.14	0.77	*14.91*	13.00	1.14	0.77	*14.91*	-	-	-	-	
412 Downey	13.00	1.14	1.23	*15.37*	14.00	1.14	1.23	*16.37*	**1.00**	-	-	***1.00***	1.0 Add'l teacher
413 Paul Hanlon	11.00	1.14	0.31	*12.45*	12.00	1.14	0.31	*13.45*	**1.00**	-	-	***1.00***	1.0 Add'l teacher
414 Martha Jones	19.00	1.25	1.23	*21.48*	19.00	1.25	1.23	*21.48*	-	-	-	-	
415 Sheehan	17.00	1.25	0.77	*19.02*	17.00	1.25	0.77	*19.02*	-	-	-	-	
Middle School													
421 Thurston M.S.	2.00	2.00	-	*4.00*	2.00	2.00	-	*4.00*	-	-	-	-	
242 Engl./L. Arts - M. S.	9.50	-	-	*9.50*	9.50	-	-	*9.50*	-	-	-	-	
252 For. Lang. - M. S.	4.20	-	-	*4.20*	4.20	-	-	*4.20*	-	-	-	-	
282 Mathematics - M. S.	6.00	-	-	*6.00*	6.00	-	-	*6.00*	-	-	-	-	
312 Science - M. S.	6.00	-	-	*6.00*	6.00	-	-	*6.00*	-	-	-	-	
322 Social Studies - M. S.	6.00	-	-	*6.00*	6.00	-	-	*6.00*	-	-	-	-	
332 Life Skills - M. S.	1.00	-	-	*1.00*	1.00	-	-	*1.00*	-	-	-	-	
High School													
431 High School	2.00	3.50	-	*5.50*	2.00	3.00	-	*5.00*	-	**(0.50)**	-	***(0.50)***	Cut Full time to part time sec'y
240 English/Lang. Arts	11.60	-	-	*11.60*	10.60	-	-	*10.60*	**(1.00)**	-	-	***(1.00)***	Cut 1.0 teacher
250 Foreign Languages	8.00	-	-	*8.00*	8.00	-	-	*8.00*	-	-	-	-	
280 Mathematics	9.50	-	-	*9.50*	9.00	-	-	*9.00*	**(0.50)**	-	-	***(0.50)***	Science Offset -0.5 fte
310 Science	9.50	-	-	*9.50*	9.00	-	-	*9.00*	**(0.50)**	-	-	***(0.50)***	Math Offset +0.5 fte and Cut 1.0 teacher
320 Social Studies	8.60	-	-	*8.60*	7.60	-	-	*7.60*	**(1.00)**	-	-	***(1.00)***	Cut 1.0 teacher
230 Business	0.80	-	-	*0.80*	0.80	-	-	*0.80*	-	-	-	-	
220 Athletics	2.00	-	-	*2.00*	2.00	-	-	*2.00*	-	-	-	-	
K-12 Instruction													
180 Libraries	7.10	-	1.00	*8.10*	6.60	-	-	*6.60*	**(0.50)**	-	**(1.00)**	***(1.50)***	Cut 0.5 M.S. teacher and 1.0 H.S. Para.
210 Art	8.80	-	-	*8.80*	8.20	-	-	*8.20*	**(0.60)**	-	-	***(0.60)***	Cut 0.6 elem. Teachers
290 Performing Arts	10.40	-	-	*10.40*	9.25	-	-	*9.25*	**(1.15)**	-	-	***(1.15)***	Cut 0.85 elem. and 0.3 Strings teachers
300 Physical Education	9.00	-	-	*9.00*	8.40	-	-	*8.40*	**(0.60)**	-	-	***(0.60)***	Cut 0.6 elem. Teachers
340 Technology Educ.	6.20	-	3.00	*9.20*	5.00	-	3.00	*8.00*	**(1.20)**	-	-	***(1.20)***	Cut 1.2 elem. Teachers

Exhibit 4

Proposed FY'07 Budget: Staffing FTE Summary

	FY '06 Appropriation				FY '07 Proposed Budget				DIFFERENCE				
	100 Prof. Staff	200 Cler. Staff	300 Other Staff	*Total Staff*	100 Prof. Staff	200 Cler. Staff	300 Other Staff	*Total Staff*	100 Prof. Staff	200 Cler. Staff	300 Other Staff	*Total Diff.*	
Student Services													
380 Pre-Schl Spec. Educ.	4.00	0.50	3.45	*7.95*	5.50	0.50	7.80	*13.80*	**1.50**	**-**	**4.35**	***5.85***	Add'l 1.0 teacher (3rd CR), 0.5 ABA Analyst / / Net 1.35 incr. Instr. Assts.
390 Stud. Services	2.00	1.20	0.50	*3.70*	2.00	1.20	0.50	*3.70*	**-**	**-**	**-**	***-***	
391 Student Serv. - Elem.	26.90	1.00	26.61	*54.51*	26.40	1.00	25.42	*52.82*	**(0.50)**	**-**	**(1.19)**	***(1.69)***	Cut 0.5 Sped Teacher / / Decr. 1.19 Instr. Assts.
392 Student Serv. - M. S.	12.85	0.25	12.08	*25.18*	10.85	0.25	12.08	*23.18*	**(2.00)**	**-**	**-**	***(2.00)***	Cut 2.0 Sped. Teachers
393 Student Serv. - H. S.	11.00	-	9.24	*20.24*	11.00	-	10.24	*21.24*	**-**	**-**	**1.00**	***1.00***	
260 Guidance	4.50	1.50	-	*6.00*	4.50	1.00	-	*5.50*	**-**	**(0.50)**	**-**	***(0.50)***	Cut 0.5 Secretary
262 Guidance - M. S.	2.00	-	-	*2.00*	2.00	-	-	*2.00*	**-**	**-**	**-**	***-***	
265 Nurse	7.00	-	-	*7.00*	7.50	-	-	*7.50*	**0.50**	**-**	**-**	***0.50***	Add 0.5 Pre-school nurse
District wide													
100 Central Admin.	4.00	7.95	-	*11.95*	4.00	7.00	-	*11.00*	**-**	**(0.95)**	**-**	***(0.95)***	Cut 0.6 receptionist, 0.2 part time clerk, and 0.15 grants clerk
120 Mngmt Info Serv.	1.15	-	-	*1.15*	1.15	-	-	*1.15*	**-**	**-**	**-**	***-***	
150 Curr. and Instr.	6.70	-	4.80	*11.50*	6.70	-	4.80	*11.50*	**-**	**-**	**-**	***-***	
500 Maint. & Operation	1.00	1.00	28.50	*30.50*	1.00	1.00	27.50	*29.50*	**-**	**-**	**(1.00)**	***(1.00)***	Cut custodians (0.5 at two schools)
550 Transportation	-	-	-	-	-	-	-	-	**-**	**-**	**-**	***-***	
600 Other Expenses	-	-	-	-	-	-	-	-	**-**	**-**	**-**	***-***	
Sub-Total FTE	**284.30**	**24.82**	**93.49**	**402.61**	**278.75**	**22.87**	**95.65**	**397.27**	**(5.55)**	**(1.95)**	**2.16**	**(5.34)**	

Exhibit 5
Proposed FY '07 Budget: Grant and Revolving Fund Offsets

Cost Center						Offsets contained in Operating Budget	FY'07 Prof. FTE	FY'07 Clerical FTE	FY'07 Other FTE	FY'07 TOTAL OFFSET	From: PL94-142 Grant	From: Revolving Funds	From: Other
Elementary													
411						Kindergarten Assistants			0.46				
	24			*350*	*10*	*from Kindergarten fees*				**$ 9,441**		**$ 9,441**	
412						Kindergarten Assistants			0.92				
	24			*350*	*10*	*from Kindergarten fees*				**$ 18,882**		**$ 18,882**	
413						Kindergarten Assistants			0.00				
	24			*350*	*10*	*from Kindergarten fees*				**$ -**		**$ -**	
414						Kindergarten Assistants			0.92				
	24			*350*	*10*	*from Kindergarten fees*				**$ 18,882**		**$ 18,882**	
415						Kindergarten Assistants			0.46				
	24			*350*	*10*	*from Kindergarten fees*				**$ 9,441**		**$ 9,441**	
411-415						Kindergarten staff							
						from Kindergarten fees				**$ 100,000**		**$ 100,000**	
Middle School													
421						After school activities							
	24			*350*	*10*	*from fees collected*				**$ 18,000**		**$ 18,000**	
High School													
431						Clubs and Activity Fees							
	24			*350*	*31*	*from Drivers Ed revolving account*				**$ 8,000**		**$ 8,000**	
	24			*350*	*31*	*from fees revolving account*				**$ 40,000**		**$ 40,000**	
220						Athletic Director - towards salary	1.00						
	24	*351*	*5110*	*101*	*31*	*from Athletic Revolving*				**91,277**		**$ 91,277**	
220						Athletic Trainer - towards salary	1.00						
	24	*351*	*5110*	*155*	*31*	*from Athletic Revolving*				**54,981**		**$ 54,981**	
220						Athletic Transportation -							
	24	*351*	*5300*	*400*	*31*	*portion from Athletic Revolving*				**$ 83,500**		**$ 83,500**	
220						Athletic supplies -							
	24	*351*	*5300*	*500*	*31*	*portion from Athletic Revolving*				**$ 25,000**		**$ 25,000**	
220						Athletic equipment							
	25	*352*	*5301*	*501*	*32*	*portion from Athletic Revolving*				**$ 5,000**		**$ 5,000**	
K-12 Instruction													
291						Teachers - Music Revlg	0.50						
	24	*357*	*5110*	*100*	*99*	*from Music Revolving*				**$ 28,000**		**$ 28,000**	
340						Network Manager							
	24					*from E-Rate*				**$ 8,000**		**$ 8,000**	
340						Supplies							
	24	*371*	*5400*	*500*	*99*	*from Administrative Technology revolving*				**$ 10,000**		**$ 10,000**	
Student Services													
380						Coord. / Psychologist	0.30						
	24	*367*	*5110*	*100*	*01*	*from Pre-School Revolving*				**$ 22,715**		**$ 22,715**	
380						Teachers	2.00						
	24	*367*	*5110*	*102*	*01*	*from Pre-School Revolving*				**$ 122,465**		**$ 122,465**	

Exhibit 5
Proposed FY '07 Budget: Grant and Revolving Fund Offsets

Cost Center	Offsets contained in Operating Budget						FY'07 Prof. FTE	FY'07 Clerical FTE	FY'07 Other FTE	FY'07 TOTAL OFFSET	From: PL94-142 Grant	From: Revolving Funds	From: Other
380						Teacher (3rd classroom)	1.00						
	24	*367*	*5110*	*102*	*01*	*from Pre-School Revolving*				$ 45,000		$ 45,000	
380						Net revenue from opening 3rd classroom							
	24	*367*	*5110*	*102*	*01*	*from Pre-School Revolving*				$ 20,000		$ 20,000	
380						Summer Staff							
	24	*367*	*5110*	*108*	*01*	*from Pre-School Revolving*				$ 10,000		$ 10,000	
380						Clerical							
	28	*330*	*5110*	*202*	*01*	*from 94-142 Spec Educ Entitlement*				$ 14,846	$ 14,846		
380						Aides - 3rd classroom			1.80				
	24	*367*	*5110*	*300*	*01*	*from Pre-School Revolving*				$ 36,000		$ 36,000	
380						Aides - Pre- School			3.00				
	24	*367*	*5110*	*300*	*01*	*from Pre-School Revolving*				$ 60,000		$ 60,000	
390						Secretaries - Student Services		1.20					
	24	*355*	*5110*	*200*	*99*	*offset from Medicaid Revolving*				$ 35,936		$ 35,936	
390						Contracted Service - Student Services							
	28	*330*	*5300*	*492*	*99*	*from 94-142 Spec Educ Entitlement*				$ 48,000	$ 48,000		
390						Special Needs Tuitions							
	28	*350*	*5700*	*400*	*99*	*offset from Circuit Breaker*				825,000		$ 825,000	
						offset from Circuit Breaker				42,000		$ 42,000	
	28	*355*	*5700*	*400*	*99*	*offset from Medicaid*				100,000		$ 100,000	
391						K - 5 Department Head	0.50						
	28	*330*	*5110*	*101*	*10*	*from 94-142 Spec Educ Entitlement*				$ 46,882	$ 46,882		
391						Elementary Liaison	0.50						
	28	*330*	*5110*	*111*	*10*	*from 94-142 Spec Educ Entitlement*				$ 45,149	$ 45,149		
391						OT - Elementary Student Services	3.00						
	28	*330*	*5110*	*119*	*99*	*from 94-142 Spec Educ Entitlement*				$ 155,196	$ 155,196		
391						Secretary - Elementary Student Services		1.00					
	28	*330*	*5110*	*202*	*10*	*from 94-142 Spec Educ Entitlement*				$ 40,726	$ 40,726		
391						Instructional Assistants - Elementary Student Services			13.50				
	28	*330*	*5110*	*350*	*99*	*from 94-142 Spec Educ Entitlement*				$ 245,000	$ 245,000		
392						Secretary M.S. Student Services		0.25					
	28	*330*	*5110*	*202*	*21*	*from 94-142 Spec Educ Entitlement*				$ 8,652	$ 8,652		
393						Teacher - H.S. Student Services	0.50						
	28	*330*	*5110*	*102*	*31*	*from 94-142 Spec Educ Entitlement*				$ 39,721	$ 39,721		
393						Teacher - H.S. Student Services	1.50						
	28	*330*	*5110*	*102*	*31*	*from 94-142 Spec Educ Entitlement*				$ 75,000	$ 75,000		
District Wide													
100						Administrative secretaries							
						Offset Transportation fees				$ 20,000		$ 20,000	
100						Receptionist - towards salary		0.40					
	24	*353*	*5110*	*202*	*99*	*Offset from Use of Buildings Fees*				$ 16,082		$ 16,082	
100						SY Clerk - towards salary		0.60					
	24	*353*	*5110*	*202*	*99*	*Offset from Use of Buildings Fees*				$ 9,865		$ 9,865	
100						Seasonal clerical assistance							
	24	*355*	*5110*	*200*	*99*	*Offset from Medicaid Revolving*				$ 7,500		$ 7,500	
500						Director of Operations	0.50						
	22	*300*	*5110*	*101*	*99*	*from Food Service Revolving*				$ 38,039		$ 38,039	

Exhibit 5
Proposed FY '07 Budget: Grant and Revolving Fund Offsets

Cost Center	Offsets contained in Operating Budget						FY'07 Prof. FTE	FY'07 Clerical FTE	FY'07 Other FTE	FY'07 TOTAL OFFSET	From: PL94-142 Grant	From: Revolving Funds	From: Other
500						Operations Secretary		0.50					
	22	*300*	*5110*	*202*	*99*	*from Food Service Revolving*				$ 22,433		$ 22,433	
500						Hanlon Custodian			0.50				
	22	*300*	*5110*	*202*	*99*	*from Extended Day*				$ 25,000		$ 25,000	
500						H.S. Custodian			0.80				
						from Food Service				$ 16,885		$ 16,885	
	24	*380*	*5110*	*317*	*31*	*from Parking FEES*				$ 25,000		$ 25,000	
500						Custodial Overtime							
	24	*369*	*5110*	*301*	*01*	*from Use of Buildings*				$ 18,000		$ 18,000	
500						Parking expenses H.S.							
	24	*380*	*5300*	*500*	*31*	*from Parking FEES*				$ 2,000		$ 2,000	
500						Hanlon Utilities							
	24	*369*	*5400*	*500*	*01*	*from Extended Day*				$ 16,000		$ 16,000	
500						Hanlon Utilities							
	24	*369*	*5400*	*500*	*01*	*from Extended Day*				$ 12,000		$ 12,000	
500						High School Utilites							
	22	*300*	*5430*	*500*	*31*	*from Food Service*				$ 20,000		$ 20,000	
550						Clerical Overtime							
	24	*380*	*5110*	*202*	*99*	*from Parking fees Revolving Account*				$ 3,000		$ 3,000	
	24	*379*	*5110*	*202*	*99*	*from Bus FEES Revolving Account*				$ 6,000		$ 6,000	
550						Regular Transportation							
	24	*379*	*5300*	*405*	*10*	*from Bus FEES Revolving Account*				$ 304,000		$ 304,000	
550						Regular Transportation							
	24	*381*	*5300*	*405*	*10*	*from Kindergarten FEES Revolving Account*				$ 133,045		$ 133,045	
550						Regular Transportation							
	25	*382*	*5301*	*406*	*11*	*from .h.S increase in bus fee*				$ 17,500		$ 17,500	
550						METCO and METCO late bus							
	28	*318*	*5200*	*405*	*99*	*METCO and METCO late bus*				$ 73,260		$ 73,260	
600						Salaries							
						from turnover negative built in budget				$ 180,000			$ 180,000
700						Food Service Revenue required to fund offsets and program							
						increase in lunch prices: Elem: $2.25 to$2.50; M.S. stay at $2.50; H.S. $2.50 to $2.75							
						TOTALS	**12.30**	**3.95**	**22.36**	**$ 3,532,301**	**$ 719,172**	**$ 2,633,129**	**$ 180,000**
												GRAND TOTA	**$ 3,532,301**

Exhibit 6

Proposed FY '07 Capital Budget - Superintendent's Recommendation

Item	Description	Actual FY '04	Actual FY '05	Actual FY '06	Request FY '07
1	Technology	$ -	$ 100,000	$ 100,000	$ 100,000
2	FF&E	$ -	$ 3,500	$ 22,300	$ 70,800
3	HVAC	$ 70,000	$ -	$ 15,000	$ 15,000
4	Roofing	$ -	$ -	$ -	$ 320,000
5	Repair & Maintenance	$ 27,800	$ 51,000	$ 64,000	$ 31,000
6	Copiers	$ 70,000	$ 87,300	$ 66,500	$ 70,000
7	Vehicles	$ -	$ 26,000	$ -	$ -
8	Custodial Equipment	$ -	$ -	$ -	$ -
9	M. S. - Modulars	$ 138,200	$ 138,200	$ 138,200	$ 138,200
	- yr. 4 of 5 yr. lease				
	Total	**$ 306,000**	**$ 406,000**	**$ 406,000**	**$ 745,000**
	Requested Annual Amounts From School Ten-Year Capital Plan and Town of Westwood Five-Year Plan	$ 1,190,000	$ 1,451,500	$ 1,701,500	$ 1,822,500
	Cumulative Shortfall from Plan	$ 884,000	$ 1,929,500	$ 3,225,000	$ 4,302,500