Exhibit 1

FY '07 Appropriation vs. FY '08 Superintendent's Recommended Budget

	FY'07 Appropriation	FY'08 Proposed Budget	Increase/ Decrease ($)	Increase/ Decrease (%)
I. INSTRUCTIONAL				
Personal Services	$ 18,859,635	$ 21,487,912	$ 2,628,276	13.94%
Expenses	2,372,721	2,811,320	438,599	18.49%
Instructional Sub-total	**$ 21,232,356**	**$ 24,299,232**	**$ 3,066,875**	**14.44%**
II. CENTRAL ADMINISTRATION				
Personal Services	768,812	$ 791,306	$ 22,494	2.93%
Expenses	182,250	184,250	2,000	1.10%
Administration Sub-total	**$ 951,062**	**$ 975,556**	**$ 24,494**	**2.58%**
III. OPERATIONS				
Personal Services	1,177,127	$ 1,308,470	$ 131,343	11.16%
Expenses	1,854,840	2,268,700	413,860	22.31%
Operations Sub-total	**$ 3,031,966**	**$ 3,577,169**	**$ 545,203**	**17.98%**
Sub-Total Sections I.-III.	**$ 25,215,385**	**$ 28,851,957**	**$ 3,636,572**	**14.42%**
IV. SPECIAL TUITION AND TRANSP.				
Tuition	1,386,850	$ 1,453,500	$ 66,650	4.81%
Transportation	609,890	622,500	12,610	2.07%
Spec. Ed. Tuition and Transp. Sub-total	**$ 1,996,740**	**$ 2,076,000**	**$ 79,260**	**3.97%**
Sub-Total Section IV.	**$ 1,996,740**	**$ 2,076,000**	**$ 79,260**	**3.97%**
TOTAL OPERATING BUDGET	**$ 27,212,125 ***	**$ 30,927,957**	**$ 3,715,832**	**13.66%**

* Includes additional $118,000 Chapter 70 Aid authorized by Legislature in June 2006.

Exhibit 2

FY'08 Proposed Budget: Summary of Expenses by Object Code

Budget Category	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	862,748	50,370	5,285	*$ 918,403*	8,100	51,700	2,450	*$ 62,250*	$ 980,653
412 Downey	1,007,580	50,370	5,285	*$ 1,063,235*	10,000	68,605	3,285	*$ 81,890*	$ 1,145,125
413 Paul Hanlon	821,909	49,954	5,285	*$ 877,148*	3,200	43,450	2,120	*$ 48,770*	$ 925,918
414 Martha Jones	1,126,465	54,887	5,285	*$ 1,186,637*	4,100	77,570	3,700	*$ 85,370*	$ 1,272,007
415 Sheehan	1,108,044	55,017	5,285	*$ 1,168,346*	6,000	77,250	3,550	*$ 86,800*	$ 1,255,146
Middle School									
421 Thurston M.S.	296,361	87,704	0	*$ 384,065*	21,050	16,000	28,325	*$ 65,375*	$ 449,440
242 Engl./Lang. Arts - M. S.	595,420	0	0	*$ 595,420*	0	9,450	0	*$ 9,450*	$ 604,870
252 For. Lang. - M. S.	275,738	0	0	*$ 275,738*	0	6,250	600	*$ 6,850*	$ 282,588
282 Mathematics - M. S.	404,519	0	0	*$ 404,519*	0	8,000	0	*$ 8,000*	$ 412,519
312 Science - M. S.	374,391	0	0	*$ 374,391*	0	8,100	0	*$ 8,100*	$ 382,491
322 Social Studies - M. S.	380,093	0	0	*$ 380,093*	0	7,400	0	*$ 7,400*	$ 387,493
332 Life Skills - M. S.	66,888	0	0	*$ 66,888*	0	3,700	200	*$ 3,900*	$ 70,788
High School									
431 High School	267,817	145,474	0	*$ 413,291*	62,600	11,625	18,000	*$ 92,225*	$ 505,516
240 English/Language Arts	815,375	0	0	*$ 815,375*	3,450	22,000	1,100	*$ 26,550*	$ 841,925
250 Foreign Languages	578,361	0	0	*$ 578,361*	3,800	8,850	5,500	*$ 18,150*	$ 596,511
280 Mathematics	621,653	0	0	*$ 621,653*	4,750	12,500	3,525	*$ 20,775*	$ 642,428
310 Science	661,257	0	0	*$ 661,257*	6,800	30,000	9,600	*$ 46,400*	$ 707,657
320 Social Studies	618,472	0	0	*$ 618,472*	4,950	13,600	1,900	*$ 20,450*	$ 638,922
220 Athletics	221,000	0	0	*$ 221,000*	83,276	43,801	43,913	*$ 170,990*	$ 391,990
K-12 Instruction									
180 Libraries	492,738	0	22,902	*$ 515,640*	5,500	84,000	1,600	*$ 91,100*	$ 606,740
210 Art	587,965	0	0	*$ 587,965*	1,150	55,875	1,800	*$ 58,825*	$ 646,790
290 Performing Arts	705,968	0	0	*$ 705,968*	8,290	30,895	24,325	*$ 63,510*	$ 769,478
300 Physical Education	683,889	0	0	*$ 683,889*	0	13,175	0	*$ 13,175*	$ 697,064
340 Technology Education	478,227	0	96,774	*$ 575,001*	82,000	86,725	118,150	*$ 286,875*	$ 861,876

Exhibit 2

FY'08 Proposed Budget: Summary of Expenses by Object Code

Budget Category	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.	136,675	0	233,158	*$ 369,833*	1,500	7,200	2,550	*$ 11,250*	$ 381,083
390 Student Services - K-12	138,838	0	0	*$ 138,838*	1,394,750	20,000	1,727,900	*$ 3,142,650*	$ 3,281,488
391 Student Serv. - Elem.	1,635,074	0	328,208	*$ 1,963,282*	0	23,475	4,000	*$ 27,475*	$ 1,990,757
392 Student Serv. - M. S.	889,846	0	280,324	*$ 1,170,170*	3,000	9,590	1,100	*$ 13,690*	$ 1,183,860
393 Student Serv. - H.S.	622,258	0	238,480	*$ 860,738*	0	6,450	1,900	*$ 8,350*	$ 869,088
260 Guidance	486,314	61,933	0	*$ 548,247*	2,800	4,600	6,800	*$ 14,200*	$ 562,447
265 Nurse	434,390	0	0	*$ 434,390*	3,425	5,250	1,800	*$ 10,475*	$ 444,865
District wide									
100 Central Administration	539,410	286,988	0	*$ 826,398*	46,500	19,200	78,550	*$ 144,250*	$ 970,648
120 Shared Mngmt Info Serv.	68,000	0	0	*$ 68,000*	40,000	0	0	*$ 40,000*	$ 108,000
150 Curr. and Instruction	684,727	0	90,059	*$ 774,786*	125,500	3,850	123,200	*$ 252,550*	$ 1,027,336
500 Maint. & Oper. of Plant	40,355	23,145	1,244,970	*$ 1,308,470*	593,700	1,551,650	73,350	*$ 2,218,700*	$ 3,527,170
550 Transportation	0	0	0	*$ -*	50,000	0	0	*$ 50,000*	$ 50,000
600 Other Expenses	156,130	16,250	259,400	*$ 431,780*	23,500	0	0	*$ 23,500*	$ 455,280
Totals	**19,884,895**	**882,092**	**2,820,700**	**23,587,687**	**2,603,691**	**2,441,786**	**2,294,793**	**7,340,270**	**30,927,957**

Sub-total: 100 - 399	***$ 23,587,687***	**Sub-total: 400 - 699**	***$ 7,340,270***

30,927,957

Grand Total

Exhibit 3

FY'08 Proposed Budget: Summary of Expenses by Object Code -- With Budget Variances

Budget Category	100 Professional Salaries	200 Clerical Salaries	300 Other Salaries	Sub-total Salaries	Difference FY 08 less FY07	Percent Incr. FY08 over FY07	400 Contracted Services	500 Supplies	600 Other Expenses	Sub-total Non-salary	Difference FY 08 less FY07	Percent Incr. FY08 over FY07	**Total**	Difference FY 08 less FY07	Percent Incr. FY08 over FY07
Elementary															
411 Deerfield	862,748	50,370	5,285	918,403	46,242	5.3%	8,100	51,700	2,450	62,250	9,580	18.2%	980,653	55,822	6.0%
412 Downey	1,007,580	50,370	5,285	1,063,235	164,799	18.3%	10,000	68,605	3,285	81,890	15,825	24.0%	1,145,125	180,624	18.7%
413 Paul Hanlon	821,909	49,954	5,285	877,148	90,521	11.5%	3,200	43,450	2,120	48,770	6,570	15.6%	925,918	97,091	11.7%
414 Martha Jones	1,126,465	54,887	5,285	1,186,637	33,409	2.9%	4,100	77,570	3,700	85,370	7,200	9.2%	1,272,007	40,609	3.3%
415 Sheehan	1,108,044	55,017	5,285	1,168,346	144,583	14.1%	6,000	77,250	3,550	86,800	15,080	21.0%	1,255,146	159,663	14.6%
Middle School															
421 Thurston M.S.	296,361	87,704	-	384,065	28,471	8.0%	21,050	16,000	28,325	65,375	(2,200)	-3.3%	449,440	26,271	6.2%
242 Engl./Lang. Arts - M. S.	595,420	-	-	595,420	38,644	6.9%	-	9,450	-	9,450	-	0.0%	604,870	38,644	6.8%
252 For. Lang. - M. S.	275,738	-	-	275,738	14,233	5.4%	-	6,250	600	6,850	(290)	-4.1%	282,588	13,943	5.2%
282 Mathematics - M. S.	404,519	-	-	404,519	29,164	7.8%	-	8,000	-	8,000	-	0.0%	412,519	29,164	7.6%
312 Science - M. S.	374,391	-	-	374,391	16,765	4.7%	-	8,100	-	8,100	50	0.6%	382,491	16,815	4.6%
322 Social Studies - M. S.	380,093	-	-	380,093	24,520	6.9%	-	7,400	-	7,400	(50)	-0.7%	387,493	24,470	6.7%
332 Life Skills - M. S.	66,888	-	-	66,888	1,632	2.5%	-	3,700	200	3,900	-	0.0%	70,788	1,632	2.4%
High School															
431 High School	267,817	145,474	-	413,291	23,467	6.0%	62,600	11,625	18,000	92,225	28,000	43.6%	505,516	51,467	11.3%
240 English/Language Arts	815,375	-	-	815,375	153,284	23.2%	3,450	22,000	1,100	26,550	(600)	-2.2%	841,925	152,684	22.2%
250 Foreign Languages	578,361	-	-	578,361	22,032	4.0%	3,800	8,850	5,500	18,150	220	1.2%	596,511	22,252	3.9%
280 Mathematics	621,653	-	-	621,653	123,200	24.7%	4,750	12,500	3,525	20,775	350	1.7%	642,428	123,550	23.8%
310 Science	661,257	-	-	661,257	139,149	26.7%	6,800	30,000	9,600	46,400	6,750	17.0%	707,657	145,899	26.0%
320 Social Studies	618,472	-	-	618,472	114,453	22.7%	4,950	13,600	1,900	20,450	(1,350)	-6.2%	638,922	113,103	21.5%
220 Athletics	221,000	-	-	221,000	6,500	3.0%	83,276	43,801	43,913	170,990	16,715	10.8%	391,990	23,215	6.3%
K-12 Instruction															
180 Libraries	492,738	-	22,902	515,640	52,702	11.4%	5,500	84,000	1,600	91,100	63,550	230.7%	606,740	116,252	23.7%
210 Art	587,965	-	-	587,965	90,565	18.2%	1,150	55,875	1,800	58,825	5,650	10.6%	646,790	96,215	17.5%
290 Performing Arts	705,968	-	-	705,968	158,974	29.1%	8,290	30,895	24,325	63,510	10,305	19.4%	769,478	169,279	28.2%
300 Physical Education	683,889	-	-	683,889	175,198	34.4%	-	13,175	-	13,175	2,250	20.6%	697,064	177,448	34.1%
340 Technology Education	478,227	-	96,774	575,001	106,150	22.6%	82,000	86,725	118,150	286,875	154,525	116.8%	861,876	260,675	43.4%

Exhibit 3

FY'08 Proposed Budget: Summary of Expenses by Object Code -- With Budget Variances

Budget Category	100 Professional Salaries	200 Clerical Salaries	300 Other Salaries	Sub-total Salaries	Difference FY 08 less FY07	Percent Incr. FY08 over FY07	400 Contracted Services	500 Supplies	600 Other Expenses	Sub-total Non-salary	Difference FY 08 less FY07	Percent Incr. FY08 over FY07	**Total**	Difference FY 08 less FY07	Percent Incr. FY08 over FY07
Student Services															
380 Pre-School Spec. Educ.	136,675	-	233,158	369,833	163,986	79.7%	1,500	7,200	2,550	11,250	490	4.6%	381,083	164,476	75.9%
390 Student Services - K-12	138,838	-	-	138,838	2,657	2.0%	1,394,750	20,000	1,727,900	3,142,650	165,210	5.5%	3,281,488	167,867	5.4%
391 Student Serv. - Elem.	1,635,074	-	328,208	1,963,282	238,035	13.8%	-	23,475	4,000	27,475	(1,900)	-6.5%	1,990,757	236,135	13.5%
392 Student Serv. - M. S.	889,846	-	280,324	1,170,170	181,746	18.4%	3,000	9,590	1,100	13,690	210	1.6%	1,183,860	181,956	18.2%
393 Student Serv. - H.S.	622,258	-	238,480	860,738	60,577	7.6%	-	6,450	1,900	8,350	1,775	27.0%	869,088	62,352	7.7%
260 Guidance	486,314	61,933	-	548,247	70,596	14.8%	2,800	4,600	6,800	14,200	(1,900)	-11.8%	562,447	68,696	13.9%
265 Nurse	434,390	-	-	434,390	14,841	3.5%	3,425	5,250	1,800	10,475	3,975	61.2%	444,865	18,816	4.4%
District wide															
100 Central Administration	539,410	286,988	-	826,398	21,237	2.6%	46,500	19,200	78,550	144,250	(2,000)	-1.4%	970,648	19,237	2.0%
120 Shared Mngmt Info Serv.	68,000	-	-	68,000	4,119	6.4%	40,000	-	-	40,000	4,000	11.1%	108,000	8,119	8.1%
150 Curr. and Instruction	684,727	-	90,059	774,786	233,113	43.0%	125,500	3,850	123,200	252,550	11,869	4.9%	1,027,336	244,982	31.3%
500 Maint. & Oper. of Plant	40,355	23,145	1,244,970	1,308,470	131,343	11.2%	593,700	1,551,650	73,350	2,218,700	364,375	19.7%	3,527,170	495,718	16.4%
550 Transportation	-	-	-	-	-		50,000	-	-	50,000	49,485	9608.7%	50,000	49,485	9608.7%
600 Other Expenses	156,130	16,250	259,400	431,780	(138,794)	-24.3%	23,500	-	-	23,500	-	0.0%	455,280	(138,794)	-23.4%
Totals	**19,884,895**	**882,092**	**2,820,700**	**23,587,687**	**2,782,112**	**13.4%**	**2,603,691**	**2,441,786**	**2,294,793**	**7,340,270**	**933,719**	**14.6%**	**30,927,957**	**3,715,831**	**13.7%**

Sub-total: 100 - 399	**23,587,687**
Sub-total: 400 - 699	**7,340,270**
30,927,957 Grand Total	