

**BURRILLVILLE SCHOOL DEPARTMENT**

06-May-04

**FY 2005 BUDGET REQUEST BY LINE ITEM**

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ACCT #	Account Name	FY2003 Actual Expense	FY2004 Approp.	FY2005 Request	Remarks
<b>SALARIES</b>					
<b>1110</b>	Principals	404,618	418,787	423,155	
<b>1120</b>	Assistant Principals	213,055	220,536	231,216	
<b>1130</b>	Supervisors	149,410	155,686	164,450	
<b>1140</b>	Administrators	147,696	152,658	161,369	
<b>1210</b>	Extra Students	181	0	0	
<b>1211</b>	Classroom Teachers	10,109,202	10,179,482	10,446,119	
<b>1212</b>	Substitute Teachers	280,640	305,000	305,000	
<b>1310</b>	Nurses	278,561	289,878	237,854	
<b>1320</b>	Librarians	221,253	202,932	176,780	
<b>1360</b>	Guidance	441,989	457,082	474,811	
<b>1370</b>	Psychologists	54,355	79,977	88,149	
<b>1390</b>	Other Professionals	436,277	427,318	423,387	
<b>1400</b>	Longevity	33,100	57,300	76,100	
<b>1500</b>	Clerical Secretaries	638,938	676,741	607,027	
<b>1505</b>	Clerical Extra	7,742	15,000	10,000	
<b>1600</b>	Maintenance	195,731	201,605	207,689	
<b>1605</b>	Maintenance Overtime	16,883	15,000	15,000	
<b>1900</b>	Custodians, Aides, Monitors	1,234,086	1,347,784	1,286,563	
<b>1905</b>	Custodian Overtime	6,487	20,000	20,000	
<b>####</b>	New Staff		0		
	<b>TOTALS - #1000</b>	<b>\$14,870,203</b>	<b>\$15,222,766</b>	<b>\$15,354,668</b>	

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<b>BENEFITS</b>					
2100	Survivor Benefits (@\$96)	21,178	20,222	19,646	
2200	Retirement-Certified (7.99%)	786,384	889,300	1,018,349	
2300	Retirement-Support (0%)	0	0	0	
2400	FICA (6.2%)	169,436	185,224	184,013	
2500	Health /Dental Insurance	2,317,888	2,487,236	2,638,861	<b>12.3% Increase/Blue Cross 7% Increase/ Dental</b>
2700	Medicare (1.45%)	148,688	154,017	157,989	
2800	Life Insurance (@\$85.92)	24,045	34,472	33,167	
2900	Workers' Compensation	69,305	82,000	105,752	
2915	Disability Insurance	6,460	6,461	6,461	
2950	Unemployment Comp.	39,979	25,000	83,367	
	<b>TOTALS - #2000</b>	<b>\$3,583,363</b>	<b>\$3,883,932</b>	<b>\$4,247,605</b>	

ACCT #	Account Name	FY2003 Actual Expense	FY2004 Approp.	FY2005 Request	Remarks
<b>PURCHASED SERVICES</b>					
3100	Professional Services	371,212	482,685	478,825	
3210	Public Utilities	315,880	350,000	350,000	
3220	Cleaning Services	1,078	0	0	
3231	Building Repairs	53,721	80,000	105,000	
3232	Equipment Repairs	79,669	59,000	82,174	
3240	Property Insurance	53,646	72,200	75,448	
3250	Rentals	3,726	7,290	7,290	
3310	Regular Transportation	1,037,371	1,127,334	1,191,105	5% Increase
3320	Special Transportation	501,419	581,265	612,228	5% Increase
3330	Travel	10,676	17,471	17,471	
3390	Other Transportation	32,511	37,900	43,300	
3400	Communications	56,563	77,215	95,615	
3500	Advertising	8,300	10,000	10,000	
3600	Printing	9,983	14,825	14,825	
3720	Tuition - Spec. Ed.	742,573	777,175	843,802	
3730	Tuition - Vocational	52,562	70,000	139,000	
3900	Other Services	111,106	113,926	147,226	
<b>TOTALS - #3000</b>		<b>\$3,441,996</b>	<b>\$3,878,286</b>	<b>\$4,213,309</b>	
<b>SUPPLIES</b>					
4110	Oil	201,879	160,000	180,000	
4210	Public Textbooks	69,464	5,000	0	
4211	Computer Software	12,157	0	0	
4220	Non-Public Textbooks	4,075	6,000	10,000	
4300	Library Books	6,873	0	0	
4400	Periodicals	9,213	14,553	14,203	
4900	Supplies	373,470	225,639	201,648	
4913	Shop Supplies	5,160	7,000	8,500	
4915	Teacher Supplies	22,036	24,100	24,160	
<b>TOTALS - #4000</b>		<b>\$704,327</b>	<b>\$442,292</b>	<b>\$438,511</b>	

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<b>EQUIP./FURNISHINGS</b>					
5421	Equipment	73,574	12,500	76,000	
5422	Furnishings	7,299	0	0	
5425	Band Equipment	1,301	0	500	
	<b>TOTALS - #5000</b>	<b>\$82,174</b>	<b>\$12,500</b>	<b>\$76,500</b>	
<b>DUES AND MISC.</b>					
6400	Dues/Fees	23,860	25,943	24,934	
6901	Miscellaneous	9,245	12,000	7,000	
6903	Fund Balance Reserve	0	0		
	<b>TOTALS - #6000</b>	<b>\$33,105</b>	<b>\$37,943</b>	<b>\$31,934</b>	
####	<b>Budget Includes following Adjustments</b>			(153,534)	FY 03 Surplus
				(30,000)	Anticipated FY 04 Surplus
####	Contingencies		0		
	<b>TOTALS - ####</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$183,534)</b>	
	<b>TOTAL</b>	<b>\$22,715,168</b>	<b>\$23,477,719</b>	<b>\$24,178,993</b>	<b>2.99%</b>