

**Waitsfield School District**  
**Budget Summary**  
**FY2008-09**

	FY04	FY05	FY06	FY07	FY08	FY09	\$ Change	% Change
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	Budget		
<b>REGULAR ED-CLASSROOM</b>								
SALS-PROF	418,418	429,744	468,618	484,725	499,288	529,111	29,824	6.0%
PROF TEMP SALS	11,036	14,232	17,246	10,692	15,000	13,000	(2,000)	-13.3%
PERSONAL DAY REIMBURSEMENT		-	805	875	1,000	1,000		
HEALTH INS	83,535	86,918	98,924	109,249	121,703	120,917	(785)	-0.6%
HEALTH-SECT. 125	1,238	820	135	6	1,000	1,000	-	0.0%
SS/MED	31,306	32,997	35,901	36,916	34,714	36,592	1,878	5.4%
LIFE/DISABILITY INS	207	1,645	2,726	3,186	3,356	3,477	121	3.6%
MUN RET	-	-	97	(117)	-	-	-	
WORKERS COMP	1,215	1,969	2,733	2,032	2,252	3,397	1,145	50.9%
EMP SEC	416	161	225	81	560	560	-	0.0%
TUITION REIMB	11,831	6,886	4,380	13,352	12,000	12,000	-	0.0%
DENTAL	6,509	6,262	7,089	7,047	7,341	7,231	(111)	-1.5%
PURCHASED SERV	1,105	975	810	800	800	800	-	0.0%
TESTING	-	-	-	-	3,000	2,000	(1,000)	-33.3%
COPIER & MAINT	7,685	5,234	5,449	5,767	6,000	6,000	-	0.0%
TRAVEL	51	-	36	1,500	-	-	-	
GEN SUPPLIES	15,257	21,037	11,859	14,887	14,000	14,000	-	0.0%
BOOKS	9,384	4,876	8,050	7,177	11,800	11,500	(300)	-2.5%
AV MAT-GENERAL	-	130	-	-	-	-	-	
EQUIP-GENERAL	929	528	399	532	3,840	4,200	360	9.4%
<b>TOTAL REG ED- CLASSROOM</b>	<b>600,240</b>	<b>614,414</b>	<b>665,482</b>	<b>698,707</b>	<b>737,654</b>	<b>766,786</b>	<b>29,132</b>	<b>3.9%</b>
<b>EARLY ED</b>								
SALS-PROF	31,128	32,217	33,345	35,758	36,432	37,887	1,455	4.0%
SALS-AIDS	8,750	9,218	9,858	10,293	10,588	11,693	1,106	10.4%
HEALTH INS	2,993	4,728	3,805	4,408	4,690	4,306	(385)	-8.2%
SS/MED	2,533	2,551	2,655	2,897	3,597	3,793	196	5.4%
WORK COMP	113	212	219	186	225	310	85	37.9%
LIFE INS	21	146	432	277	287	293	6	2.1%
RED ED MUNI RETIREMENT	438	461	490	578	529	585	55	10.4%
EMP SEC	61	35	26	7	101	101	-	0.0%
TUITION REIMB	-	345	-	-	-	-	-	
DENTAL	581	632	657	1,069	1,094	1,078	(16)	-1.5%
PURCH -Contracted Pre-School	11,270	27,459	26,101	32,449	53,950	49,874	(4,076)	-7.6%
SUPPLIES	987	372	821	1,162	1,000	1,000	-	0.0%
BOOKS	102	-	51	-	250	300	50	20.0%
EQUIPMENT	-	-	263	-	350	450	100	28.6%
<b>TOTAL REG ED-EARLY ED</b>	<b>58,977</b>	<b>78,376</b>	<b>78,723</b>	<b>89,084</b>	<b>113,093</b>	<b>111,669</b>	<b>(1,424)</b>	<b>-1.3%</b>
<b>ART</b>								
SALS-PROF	11,305	13,951	14,378	14,453	15,293	15,848	555	3.6%
HEALTH INS	2,121	1,766	2,154	280	280	280	-	0.0%
SS/MED	865	1,067	1,122	1,127	1,170	1,212	42	3.6%
LIFE INS	20	108	160	194	201	203	2	1.0%
WORK COMP	37	54	73	62	69	102	33	47.5%
EMP SEC	42	18	23	2	56	56	-	0.0%
DENTAL	-	-	-	-	-	-	-	
SUPPLIES	931	886	959	1,066	1,210	1,200	(10)	-0.8%
BOOKS	-	-	-	-	55	73	18	32.7%
<b>TOTAL REG ED-ART</b>	<b>15,321</b>	<b>17,850</b>	<b>18,869</b>	<b>17,184</b>	<b>18,334</b>	<b>18,974</b>	<b>640</b>	<b>3.5%</b>

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	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 Budget	FY09 Budget	\$ Change	% Change
<b>FOREIGN LANGUAGE</b>								
SALS-PROF	18,214	18,884	19,546	20,264	20,681	22,292	1,612	7.8%
HEALTH INS	4,017	1,561	280	280	280	280	-	0.0%
SS/MED	961	1,278	1,486	1,540	1,582	1,705	123	7.8%
LIFE INS	21	118	212	217	223	229	6	2.7%
WORK COMP	64	83	100	84	93	143	50	53.4%
EMP SEC	42	18	23	3	56	56	-	0.0%
DENTAL	230	250	257	256	269	265	(4)	-1.5%
SUPPLIES	423	60	180	435	150	150	-	0.0%
BOOKS	-	-	-	-	300	300	-	0.0%
EQUIPMENT	-	-	-	-	-	-	-	-
<b>TOTAL REG ED-FOR LANG</b>	<b>23,972</b>	<b>22,252</b>	<b>22,084</b>	<b>23,079</b>	<b>23,634</b>	<b>25,420</b>	<b>1,787</b>	<b>7.6%</b>
<b>PHYSICAL EDUCATION</b>								
SALS-PROF	14,131	14,655	15,138	15,738	20,057	22,879	2,822	14.1%
HEALTH INS	-	280	280	280	350	350	-	0.0%
SS/MED	1,068	1,131	1,167	1,212	1,534	1,750	216	14.1%
LIFE INS	21	110	-	-	220	232	12	5.5%
WORK COMP	40	65	77	66	90	147	56	62.4%
EMP SEC	42	18	23	3	56	56	-	0.0%
DENTAL	339	(54)	380	378	396	488	92	23.1%
SUPPLIES	461	34	543	485	1,200	800	(400)	-33.3%
<b>TOTAL REG ED-PE</b>	<b>16,102</b>	<b>16,239</b>	<b>17,608</b>	<b>18,162</b>	<b>23,904</b>	<b>26,702</b>	<b>2,798</b>	<b>11.7%</b>
<b>MUSIC / DRAMA</b>								
SALS-PROF	21,982	31,457	32,573	34,966	37,037	39,570	2,533	6.8%
HEALTH INS	3,165	4,093	4,748	5,124	5,491	10,977	5,486	99.9%
SS/MED	1,635	2,388	2,451	2,631	2,833	3,027	194	6.8%
LIFE INS	20	143	261	274	290	300	10	3.4%
WORK COMP	55	127	191	146	167	254	87	52.1%
EMP SEC	42	18	23	6	56	56	-	0.0%
DENTAL	460	336	357	355	373	367	(6)	-1.5%
CONTRACTED SERVICES	-	-	-	-	-	1,500	1,500	-
SUPPLIES	484	46	1,795	936	1,700	1,700	-	0.0%
EQUIP	-	-	-	-	-	-	-	-
<b>TOTAL MUSIC / DRAMA</b>	<b>27,843</b>	<b>38,608</b>	<b>42,399</b>	<b>44,438</b>	<b>47,947</b>	<b>57,751</b>	<b>9,804</b>	<b>20.4%</b>
<b>TECHNOLOGY</b>								
SALS-PROF	20,373	21,392	25,337	28,929	30,376	33,293	2,916	9.6%
PERSONAL DAY REIMBURSEMENT	-	-	210	105	-	-	-	-
HEALTH INS	-	-	434	434	-	-	-	-
SS/MED	1,559	1,637	1,988	2,254	2,324	2,547	223	9.6%
LIFE/DISABILITY	-	-	184	205	211	223	-	0.0%
MUN RETIRE	1,019	1,070	1,299	(1,299)	-	-	-	-
WORK COMP	58	92	136	121	137	214	77	56.0%
EMP SEC	27	26	7	5	56	56	-	0.0%
DENTAL	-	355	399	397	417	410	(6)	-1.5%
CONTRACTED SERVICES	-	-	1,000	-	1,000	1,658	658	65.8%
EQUIP REPAIR	620	201	807	1,989	1,800	1,800	-	0.0%
SUPPLIES	1,643	35	511	268	500	500	-	0.0%
SOFTWARE	1,699	1,170	957	1,255	1,500	1,500	-	0.0%
EQUIP	1,009	6,032	9,013	11,096	14,000	14,000	-	0.0%
<b>TOTAL TECHNOLOGY</b>	<b>28,007</b>	<b>32,010</b>	<b>42,282</b>	<b>45,759</b>	<b>52,320</b>	<b>56,200</b>	<b>3,880</b>	<b>7.4%</b>

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	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 Budget	FY09 Budget	\$ Change	% Change
<b><u>SPECIAL EDUCATION</u></b>								
PROF SALS	21,850	22,569	23,303	14,593	37,037	52,332	15,295	41.3%
TUTOR/SUMMER SALS	4,101	4,393	2,008	12,233	3,000	5,000	2,000	66.7%
AIDE SALS	43,713	42,457	44,841	43,349	35,116	69,705	34,588	98.5%
TEMPS	-	-	2,698	7,035	2,000	2,000	-	0.0%
HEALTH INS	8,275	8,032	12,928	11,683	21,673	16,211	(5,463)	-25.2%
SS/MED	5,014	5,169	5,434	5,653	5,749	9,718	3,969	69.0%
LIFE INS	21	189	155	93	290	353	63	21.7%
MUN RET	1,564	1,826	1,515	1,614	1,756	3,485	1,729	98.5%
WORK COMP	209	306	378	381	368	734	367	99.7%
EMP SEC	175	81	40	15	162	364	202	124.1%
TUITION REIMB	115	2,459	2,676	-	1,600	1,600	-	0.0%
DENTAL INS	1,215	895	1,169	1,324	1,168	2,003	836	71.6%
TESTING MATERIALS	-	-	-	-	800	500	(300)	-37.5%
PUR SERV COUNSEL	1,700	2,851	52,807	57,928	70,000	54,000	(16,000)	-22.9%
PUR SERV TESTING	11,694	5,093	7,073	19,994	5,600	8,000	2,400	42.9%
PUR RELATED SERV	6,064	10,681	11,722	13,961	11,000	14,000	3,000	27.3%
SUPPLIES	2,446	2,513	607	2,481	300	950	650	216.7%
BOOKS/JOURNALS	-	-	1,154	-	675	875	200	29.6%
EQUIPMENT	-	-	1,794	70	900	725	(175)	-19.4%
<b>TOTAL SPECIAL EDUCATION</b>	<b>108,156</b>	<b>109,514</b>	<b>172,302</b>	<b>192,407</b>	<b>199,194</b>	<b>242,556</b>	<b>43,361</b>	<b>21.8%</b>
<b><u>SPECIAL ED - EEE</u></b>								
PROF SALS	10,860	11,240	11,634	7,227	9,857	11,130	1,273	12.9%
SUMMER_EEE	-	1,427	-	-	250	250	-	0.0%
SUMMER SPEECH	-	-	-	-	375	375	-	0.0%
HEALTH INS	1,757	1,804	1,866	2,700	3,617	175	(3,442)	-95.2%
SS/MED	816	957	873	530	754	851	97	12.9%
LIFE INS	-	-	48	46	75	81	6	8.1%
WORK COMP	31	70	51	53	44	71	27	60.7%
EMP SEC	9	4	20	2	11	14	3	25.0%
DENTAL INS	115	125	129	189	198	244	46	23.1%
PUR SERV TEST	-	-	2,436	595	1,000	1,100	100	10.0%
PUR REL SERV	2,568	315	3,873	2,360	1,500	2,200	700	46.7%
CONT SERV	28,765	30,545	-	-	-	-	-	-
SUPPLES	-	-	-	-	750	300	(450)	-60.0%
EQUIPMENT	-	-	-	-	-	-	-	-
<b>TOTAL SPECIAL ED - EEE</b>	<b>44,921</b>	<b>46,487</b>	<b>20,930</b>	<b>13,702</b>	<b>18,431</b>	<b>16,792</b>	<b>(1,640)</b>	<b>-8.9%</b>
<b><u>COMPENSATORY EDUCATION</u></b>								
PROF SALS	23,217	23,965	23,268	14,453	9,259	11,130	1,871	20.2%
AIDE SALS	7,379	16,004	8,574	8,205	8,817	9,578	761	8.6%
HEALTH INS	5,678	8,103	6,039	7,240	6,284	3,126	(3,157)	-50.2%
SS/MED	2,276	2,983	2,354	1,636	1,383	1,584	201	14.6%
LIFE INS	-	-	95	93	73	81	8	11.0%
MUN RET	369	385	429	410	441	479	38	8.6%
WORK COMP	82	129	160	136	92	126	34	36.9%
EMP SEC	37	15	13	4	50	42	(8)	-16.7%
DENTAL INS	490	699	425	552	571	427	(144)	-25.2%
<b>TOTAL COMP EDUCATION</b>	<b>39,528</b>	<b>52,283</b>	<b>41,357</b>	<b>32,729</b>	<b>26,970</b>	<b>26,574</b>	<b>(396)</b>	<b>-1.5%</b>

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	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 Budget	FY09 Budget	\$ Change	% Change
<b>STUDENT SUPPORT SERVICES</b>								
<b>GUIDANCE</b>								
PROF SALS	15,780	13,951	14,448	14,920	22,939	24,514	1,574	6.9%
HEALTH INS	-	280	280	280	420	420	-	0.0%
SS/MED	1,207	1,089	1,127	1,163	1,755	1,875	120	6.9%
LIFE INS-MS	21	108	192	196	232	239	7	3.0%
WORK COMP	44	70	73	62	103	157	54	52.1%
EMP SEC	42	18	14	2	34	34	-	0.0%
TUITION REIMB	-	125	-	-	-	-	-	-
SUPPLIES	-	43	362	158	200	245	45	22.5%
EQUIPMENT	-	-	-	-	50	50	-	0.0%
<b>TOTAL GUIDANCE</b>	<b>17,094</b>	<b>15,684</b>	<b>16,496</b>	<b>16,781</b>	<b>25,733</b>	<b>27,534</b>	<b>1,801</b>	<b>7.0%</b>
<b>HEALTH</b>								
PROF SALS	13,982	19,006	23,377	24,556	29,247	30,298	1,051	3.6%
HEALTH INS	-	447	420	420	490	490	-	0.0%
SS/MED	1,070	1,483	1,821	1,911	2,237	2,318	80	3.6%
LIFE INS	21	119	213	234	258	262	4	1.6%
WORK COMP	38	78	117	102	132	195	63	47.5%
EMP SEC	42	18	23	4	56	56	-	0.0%
DENTAL	-	-	-	-	-	-	-	-
EQUIP REP	-	-	130	82	-	-	-	-
SUPPLIES	491	725	756	304	630	600	(30)	-4.8%
BOOKS	-	-	-	39	75	100	25	33.3%
<b>TOTAL HEALTH SERVICES</b>	<b>15,644</b>	<b>21,876</b>	<b>26,857</b>	<b>27,652</b>	<b>33,125</b>	<b>34,318</b>	<b>1,193</b>	<b>3.6%</b>
<b>PSYCHOLOGICAL SERVICES</b>								
	-	1,158	225	-	1,700	1,000	(700)	-41.2%
<b>SPEECH SERVICES</b>								
PROF SALS	28,617	37,966	45,009	47,868	50,190	53,698	3,508	7.0%
AIDE SALS	5,370	(370)	9,033	9,814	9,936	10,462	526	5.3%
SUMMER SVS	1,495	-	2,907	1,849	4,000	3,000	(1,000)	-25.0%
HEALTH INS	9,451	9,237	12,099	13,543	14,467	10,977	(3,491)	-24.1%
SS/MED	2,304	2,719	4,252	4,441	4,600	4,908	309	6.7%
LIFE INS	21	158	291	324	344	358	14	4.1%
MUNI RETIREMENT	-	-	-	-	497	523	26	5.3%
WORK COMP	99	137	275	240	283	405	121	42.9%
EMP SEC	42	35	32	9	112	112	-	0.0%
TUITION REIMB	115	-	388	-	1,000	1,000	-	0.0%
DENTAL INS	678	783	916	945	991	976	(15)	-1.5%
TESTING MATERIALS	-	-	-	-	500	500	-	-
PUR PROF SERVICE	470	307	-	-	300	150	(150)	-50.0%
SUPPLIES	963	1,251	937	1,475	1,500	1,300	(200)	-13.3%
BOOKS (SUMMER)	-	-	-	-	500	500	-	0.0%
EQUIPMENT	-	-	-	-	500	700	200	40.0%
<b>TOTAL SPEECH SERVICES</b>	<b>49,738</b>	<b>52,223</b>	<b>76,139</b>	<b>80,508</b>	<b>89,719</b>	<b>89,568</b>	<b>(151)</b>	<b>-0.2%</b>
<b>IMPROVEMENT OF INSTRUCTION</b>								
ACTION PLANNING	-	-	-	-	1,000	1,000	-	0.0%
WORKSHOPS	1,143	3,025	302	3,495	3,000	3,000	-	0.0%
INSERVICE FUND/TEACHER RECOG	2,150	2,796	2,609	873	2,000	2,000	-	0.0%
TRAVEL EXPENSES	-	-	111	128	300	300	-	0.0%
<b>TOTAL IMPROVEMENT OF INSTR</b>	<b>3,293</b>	<b>5,821</b>	<b>3,022</b>	<b>4,496</b>	<b>6,300</b>	<b>6,300</b>	<b>-</b>	<b>0.0%</b>

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	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 Budget	FY09 Budget	\$ Change	% Change
<b>LIBRARY/MEDIA CENTER</b>								
PROF SALS	20,674	21,397	22,216	22,956	23,473	24,411	938	4.0%
AIDE SALS	2,685	2,753	2,921	3,203	3,206	3,368	162	5.0%
HEALTH INS	1,611	1,995	1,562	1,501	1,584	1,472	(112)	-7.1%
SS/MED	1,619	1,695	1,752	1,773	2,041	2,125	84	4.1%
LIFE INS	21	123	221	227	234	238	4	1.7%
MUN RET	134	138	145	180	160	168	8	5.0%
WORK COMP	59	106	129	109	124	176	52	41.7%
EMP SEC	36	22	25	4	56	56	-	0.0%
TUITION REI	397	20	-	-	-	-	-	-
DENTAL	61	66	621	660	684	673	(10)	-1.5%
PURCHASED SERVICES	-	-	-	-	495	745	-	-
REPAIRS & MAINT	-	145	-	-	-	-	-	-
SUPPLIES	130	540	111	431	1,550	1,500	(50)	-3.2%
SOFTWARE	-	488	295	-	-	-	-	-
BOOKS/JOURN	2,426	4,487	2,592	3,800	5,000	5,000	-	0.0%
LIBRARY/AV SUPPLIES/SOFTWARE	541	1,723	86	495	-	-	-	-
LIBRARY/AV EQUIP	469	321	755	-	800	800	-	0.0%
<b>TOTAL LIBRARY/MEDIA /AV</b>	<b>30,863</b>	<b>36,019</b>	<b>33,431</b>	<b>35,339</b>	<b>39,408</b>	<b>40,732</b>	<b>1,324</b>	<b>3.4%</b>
<b>GENERAL ADMINISTRATION</b>								
<b>SCHOOL BOARD</b>								
REIMB EXP	-	1,500	1,500	1,500	1,500	1,500	-	0.0%
EXP LEGAL	-	2,683	3,021	6,869	2,000	2,000	-	0.0%
INSURANCE	-	-	-	269	-	-	-	-
ADVERTISING	233	963	216	481	1,000	1,000	-	0.0%
OTHER EXPENSE	181	591	24	70	500	500	-	0.0%
VSBA/DUES	1,050	1,050	1,050	1,050	1,100	1,100	-	0.0%
TREASURER SALS	900	900	932	1,200	1,200	1,200	-	0.0%
TREASURER SS/MED	69	69	71	-	71	71	-	0.0%
<b>TOTAL BOARD</b>	<b>2,433</b>	<b>7,756</b>	<b>6,814</b>	<b>11,439</b>	<b>7,371</b>	<b>7,371</b>	<b>-</b>	<b>0.0%</b>
<b>SUPERVISORY UNION ASSESSMENT</b>								
SUPERVISORY UNION ASSESS	29,348	31,998	34,046	35,608	39,963	42,752	2,789	7.0%
<b>TOTAL SUPERVISORY UNION ASSESSMENT</b>	<b>29,348</b>	<b>31,998</b>	<b>34,046</b>	<b>35,608</b>	<b>39,963</b>	<b>42,752</b>	<b>2,789</b>	<b>7.0%</b>
<b>SCHOOL ADMINISTRATION</b>								
PROF SALS	67,000	70,000	73,150	76,259	79,500	82,680	3,180	4.0%
SUPPORT STAFF	28,987	29,067	34,149	34,389	36,639	38,908	2,269	6.2%
HEALTH INS	8,890	11,391	13,458	14,479	15,433	15,682	249	1.6%
SS/MED-MS	7,194	7,553	8,205	8,467	8,885	9,301	417	4.7%
LIFE INS	15	223	794	678	942	964	22	2.3%
MUN RET	624	656	776	(776)	1,832	1,945	113	6.2%
WORK COMP	268	418	540	463	524	781	257	49.0%
EMP SEC	99	42	70	18	168	168	-	0.0%
PROF DEV	1,075	544	1,000	240	750	750	-	0.0%
DENTAL INS	564	1,156	1,243	1,209	1,243	1,238	(5)	-0.4%
POSTAGE	791	824	903	1,203	1,076	1,200	124	11.5%
TRAVEL/CONF	-	1,695	323	-	500	500	-	0.0%
SUPPLIES	377	1,203	789	467	1,200	1,500	300	25.0%
EQUIPMENT	-	-	129	150	1,000	1,300	300	30.0%
DUES/OTHER	-	129	367	78	400	400	-	0.0%
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>115,884</b>	<b>124,901</b>	<b>135,896</b>	<b>137,324</b>	<b>150,092</b>	<b>157,318</b>	<b>7,226</b>	<b>4.8%</b>

**Waitsfield School District**  
**Budget Summary**  
**FY2008-09**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 Budget	FY09 Budget	\$ Change	% Change
<b>FISCAL SERVICES</b>								
BUSINESS MANAGER ASSESS	5,894	6,477	6,822	7,124	8,474	8,670	196	2.3%
ACCOUNTING SERVICES ASSESS	13,319	14,921	16,316	15,368	16,374	17,865	1,491	9.1%
AUDIT PURCHASED SERVICES	2,386	2,100	2,500	2,700	2,800	2,950	150	5.4%
<b>TOTAL FISCAL SERVICES</b>	<b>21,599</b>	<b>23,498</b>	<b>25,638</b>	<b>25,192</b>	<b>27,648</b>	<b>29,485</b>	<b>1,837</b>	<b>6.6%</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
<b>BUILDINGS/GROUNDS MAINT</b>								
SALS	32,323	34,497	36,901	38,790	40,373	42,453	2,080	5.2%
ASSIST SALS	13,562	16,143	19,176	22,959	23,400	27,040	3,640	15.6%
HEALTH INS	11,223	12,248	13,718	14,800	16,075	16,723	648	4.0%
SS/MED	3,356	3,819	4,189	4,798	4,879	5,316	438	9.0%
MUN RET	1,616	1,725	3,597	3,087	3,189	3,475	286	9.0%
WORK COMP	1,516	2,007	2,794	2,544	4,386	4,779	393	9.0%
EMP SEC	95	32	12	10	90	90	-	0.0%
DENTAL INS	832	1,286	1,414	1,473	1,495	1,472	(23)	-1.5%
TRASH REMOVAL	2,321	2,028	2,496	2,330	2,500	2,500	-	0.0%
SNOW REMOVAL	-	203	-	-	-	-	-	-
BUILDING REPAIR/MAINT	14,521	17,380	22,097	7,881	10,250	10,250	-	0.0%
PROPERTY INSURANCE	5,721	5,933	6,543	4,840	5,000	5,250	250	5.0%
TELEPHONE	4,969	4,102	6,284	5,410	4,200	5,000	800	19.0%
SUPPLIES	6,265	7,826	7,237	6,307	7,440	7,665	225	3.0%
ENERGY-ELECTRICITY	14,120	14,746	13,902	15,730	18,000	18,000	-	0.0%
ENERGY-OIL	5,834	7,646	7,751	19,360	20,000	22,000	2,000	10.0%
BUILD/GROUNDS EQUIP	76	1,785	-	520	600	-	(600)	-100.0%
<b>TOTAL BUILDING</b>	<b>118,350</b>	<b>133,406</b>	<b>148,111</b>	<b>150,839</b>	<b>161,875</b>	<b>172,012</b>	<b>4,418</b>	<b>2.7%</b>
GROUNDS MAINTENANCE	2,790	2,954	3,259	3,309	4,400	4,400	-	0.0%
<b>TOTAL OPERATION &amp; MAINTENANCE</b>	<b>121,140</b>	<b>136,360</b>	<b>151,370</b>	<b>154,148</b>	<b>166,275</b>	<b>176,412</b>	<b>4,418</b>	<b>2.7%</b>
<b>TRANSPORTATION-RESIDENT</b>								
SPEC ED STDT TRANSP	31	236	-	-	500	-	(500)	-100.0%
<b>TRANSPORTATION</b>								
CONTRACTED TRANSPORTATION	30,933	32,881	36,227	37,538	39,364	56,853	17,489	44.4%
<b>TOTAL REG ED TRANSPORTATION</b>	<b>34,298</b>	<b>32,881</b>	<b>36,227</b>	<b>37,538</b>	<b>39,364</b>	<b>56,853</b>	<b>17,489</b>	<b>44.4%</b>
<b>TRANSPORTATION FIELD TRIPS</b>	<b>3,620</b>	<b>3,745</b>	<b>2,330</b>	<b>628</b>	<b>3,300</b>	<b>2,500</b>	<b>(800)</b>	<b>-24.2%</b>
<b>FOOD SERVICES</b>	<b>3,704</b>	<b>4,164</b>	<b>4,954</b>	<b>3,952</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>
<b>OTHER EXPENDITURES</b>								
DEBT-INTEREST	17,685	15,660	11,569	9,929	8,024	7,350	(674)	-8.4%
DEBT-PRINCIPAL	30,000	30,000	30,000	30,000	30,000	30,000	-	0.0%
DEBT-PRINCIPAL (ROOF)	15,080	15,080	15,080	15,080	-	-	-	-
DEBT-INTEREST (ROOF)	2,051	1,538	1,021	513	-	-	-	-
<b>TOTAL DEBT</b>	<b>64,816</b>	<b>62,278</b>	<b>57,670</b>	<b>55,522</b>	<b>38,024</b>	<b>37,350</b>	<b>(674)</b>	<b>-1.8%</b>
<b>TOTAL ELEMENTARY EXPENDITURES</b>	<b>1,476,572</b>	<b>1,588,631</b>	<b>1,733,151</b>	<b>1,801,378</b>	<b>1,937,503</b>	<b>2,066,417</b>	<b>128,914</b>	<b>6.7%</b>

**Waitsfield School District**  
**Budget Summary**  
**FY2008-09**

*Comments*

*drop in 2-year average ADM*

**Waitsfield School District**  
**Budget Summary**  
**FY2008-09**

*Comments*

**Waitsfield School District**  
**Budget Summary**  
**FY2008-09**

*Comments*

**Waitsfield School District**  
**Budget Summary**  
**FY2008-09**

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**Waitsfield School District**  
**Budget Summary**  
**FY2008-09**

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**Budget Summary**  
**FY2008-09**

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