



**TOWN OF BETHEL
ANNUAL TOWN MEETING
MONDAY, MAY 2, 2011
BETHEL HIGH SCHOOL AUDITORIUM
7:30 P.M.**

RECEIVED

2011 MAY -3 P 12:15

TOWN OF BETHEL
TOWN CLERK

PRESENT: First Selectman, Matthew S. Knickerbocker, Selectman, Richard C. Straiton, Selectman, Paul R. Szatkowski, Town Counsel, Martin J. Lawlor, Jr., Board of Finance Chairman, William Slifkin, Town Clerk, Lisa Bergh, Board of Education Chairman, Larry Craybas, Board of Education Fiscal Services Director Teri Yonsky.

CALL TO ORDER: First Selectman Knickerbocker called the meeting to order at 7:35 p.m. followed by the pledge of allegiance.

Town Clerk, Lisa Bergh read the call (see attached). Tom O'Leary made a motion to accept the call; motion was seconded by Bob Legnard. Vote, the motion was approved.

David Olson made a motion to nominate Matthew Knickerbocker as Moderator; motion was seconded by Peter Lerman. Billy Michael made a motion to nominate Bob Legnard; motion was seconded by Dan Gaita. Bob Legnard respectfully declined the nomination. Motion to close nominations made by Bob Legnard, motion seconded by Wendy Smith. Vote to close nominations and elect Matthew Knickerbocker Moderator. Nominations closed, Matthew Knickerbocker elected Moderator.

Town Counsel Lawlor read Resolution #1 (see attached). Motion to accept resolution made by David Olson, motion seconded by Wendy Smith.

Discussion on Resolution #1

Billy Michael- Expressed his disappointment in not having a handout listing the revenue side for the town. Comptroller Kozlowski informed Mr. Michael of the town's revenue totals being 10 ½ -11 million. Mr. Michael stated he had spoken with State Senator Toni Boucher who informed him that there were 6,000 additional jobs lost in the last quarter. He made a motion to reduce the Town side of the budget by

\$100,000.00. Motion was seconded by Will Duff. Vote was taken on the amendment, motion failed.

DIVISION: Vote taken again, 29 in favor of the amendment, 79 against. Motion fails.

J. Philip Gallagher: Mr. Gallagher gave history on Account #400, and the Library. He warned of several "time bombs" in regards to the Highway Department, Building Maintenance and All Day Kindergarten.

Vote taken on Resolution #1, motion approved.

Town Counsel Lawlor read Resolution #2 (see attached), motion to approve resolution #2 made by Bob Legnard, motion seconded by Alice Hutchinson.

Discussion on Resolution #2:

Billy Michael- Mr. Michael claimed the \$100,000 giveback on the part of the teachers is actually a deferral. He questioned the stimulus money, the cost of Stony Hill Sewers, Water Rates, and the rising cost of dump fees. He pointed out that the biggest increase was to administrators salaries. He also noted the decrease in enrollment.

BOE Chairman Larry Craybas spoke to what he calls Mr. Michael's misinformation. Mr. Craybas also stated that the All Day Kindergarten is cost neutral. They will be utilizing 1st and 2nd Grade teachers.

Billy Michael made a motion to reduce the Board of Education budget by \$500,000.00. Motion was seconded by Will Duff.

Ron Self- spoke to the amendment of the original motion asking what the cost is for the Kindergarten. He claims if the money is there for the Kindergarten, then instead of utilizing 2 teachers from other grades, then layoffs would be better. He claimed that people will show how they feel by voting this budget down.

Irene Drake- Speaking as a taxpayer, a parent of a future student, and an educator. She is in support of the Bethel Board of Education moving forward as is. She spoke to the \$100,000 giveback on the part of the teachers as definitely being a give back, the money won't be realized for 25 years.

Karen Rowe- She spoke against the amendment in which \$500,000.00 would be cut. She is the parent of 3 children that are now

adults that attended Bethel Schools. She commends First Selectman Knickerbocker, Mr. Chesley and Teri Yonsky. She is in support of the all day kindergarten and wished that her children had the opportunity to attend such a class. Vote Yes.

Brian Walters II- Supports Billy Michael's position

Chris Longo- A resident and a teacher stated there is nothing left to cut; further cuts will diminish student's creativity. Meeting new State Standards means supporting Bethel Education.

Bill Hillman- Asked what the impact of a cut of \$500,000.00 would mean; Teri Yonsky stated 10-12 positions and program changes. BOE Chairman Craybas stated that the Board of Education looks at everything when beginning the budget process starting with a zero base. Programs that may be cut could be sports, music etc. Mr. Hillman is opposed to the amendment, let the voters decide.

Michael Krupnikoff- Clarified that Teachers Union Dues are a deduction from employee's salaries, the \$200,000.00 has nothing to do with the budget.

Dan Gaita- Asked that the town come together and fight the State and unfunded mandates

Bob Legnard- Stated that none of this budget was prepared in a vacuum or a back room; he feels this is a fair budget. He is against the amendment to the original motion; he is in favor of putting this budget forward for a vote.

AJ Bernard made a motion to move the question after allowing Mr. Milne to speak,

John Milne- Asked how many people under the Board of Education budget were given layoffs this year, Chairman Craybas stated none this year, but 20.9 people were laid off in the previous 2 years.

AJ Bernard made a motion to move the question; motion was seconded by Wendy Smith. Vote was taken to move the question and vote on the amendment. Motion fails.

John Lennon made a motion to move the question. Bob Legnard seconded the motion. Vote to move the question and vote on the original motion. Motion approved.

Town Counsel read Resolution #3 (see attached). Motion to approve resolution #3 made by Bob Legnard, motion was seconded by Alice Hutchinson.

Discussion on Resolution #3:

J. Philip Gallagher- Stated that the track lighting financing is a bargain.

Brian Walters II- He is not in favor of spending the money on a piece of equipment that will be used 6 times and placed in a garage. He feels the Town is negligent in regards to the Walnut Hill Bridge.

Frank Hislop- Feels the money for a grader is not enough, and the Town should look into leasing an excavator for the time it will be needed.

Billy Michael- Feels it is too much money, voting against the motion.

Bob Legnard made a motion to move the question, motion seconded by Wendy Smith. Vote, Motion approved.

Vote taken on resolution #3, motion approved.

Town Counsel Lawlor reads Resolution #4 (see attached). Motion to approve made by Bill Hillman, Motion seconded by Wendy Smith.

Discussion on Resolution #4:

John Riley- Was confused by the resolution

Town Counsel explained the purpose of the resolution.

Vote taken on Resolution #4, Motion approved.

Town Counsel Lawlor reads Resolution #5 (see attached). Motion to approve made by David Olson. Motion seconded by Bob Legnard.

Discussion on Resolution #5:

J. Philip Gallagher- Urges people to contact the State Legislature to get more money that goes to Hartford to come back to the town. The money coming from the State has not increased but expenses have. Vote taken on Resolution #5, motion carries.

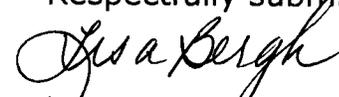
Town Counsel read Resolution #6 (see attached). Bob Legnard made a motion to approve; motion was seconded by Wendy Smith. Vote, motion approved.

Town Counsel read Resolution #7 (see attached). Bob Legnard made a motion to approve, motion seconded by John Lennon. Vote, motion approved.

Town Counsel read Resolution #8 (see attached). Bob Legnard made a motion to approve, motion seconded by John Lennon.

Meeting adjourned at 9:05 p.m. to a machine vote on May 12, 2011

Respectfully submitted,

A handwritten signature in cursive script that reads "Lisa Bergh".

Lisa Bergh, CCTC

Bethel Town Clerk/Recording Secretary

**TOWN OF BETHEL, CONNECTICUT
NOTICE OF ANNUAL TOWN BUDGET MEETING**

The legal voters of the Town of Bethel, Connecticut and those persons entitled to vote therein are hereby notified to assemble at the Annual Town Budget Meeting to be held at the Bethel High School Auditorium, Whittlesey Drive in Bethel, Connecticut on Monday, May 2, 2011 at 7:30 p.m., for the following purposes, to wit:

- 1) To consider and take action upon a resolution in the amount of Twenty Four Million Nine Hundred Sixty Seven Thousand Four Hundred Seventy Five (\$24,967,475.00) Dollars, which sum includes debt service of Four Million Three Hundred Eight Thousand Eight Hundred Seventeen (\$4,308,817.00) Dollars and the school's building maintenance account of Four Hundred Thousand (\$400,000.00) Dollars,, as recommended by the Board of Finance, as the Annual Town Operating Budget for the Fiscal Year commencing July 1, 2011.
- 2) To consider and take action upon a resolution in the amount of Thirty Seven Million Nine Hundred Ninety One Thousand Fifty (\$37,991,050.00) Dollars as recommended by the Board of Finance, as the Annual Board of Education Budget for the Fiscal Year commencing July 1, 2011.
- 3) To consider and take action on a resolution recommending an appropriation of Eight Hundred Seven Thousand Five Hundred (\$807,500.00) Dollars and further authorizing the issuance of short term notes and/or bonds of the Town in an amount not exceeding Eight Hundred Seven Thousand Five Hundred (\$807,500.00) Dollars to finance the appropriation of said sum for all costs incurred for the following:

Purchase of (1) Excavator	\$140,000.00
Purchase of (1) Three (3) Cubic Yard Wheel Loader	\$165,000.00
Purchase of (1) Road Grader	\$ 95,000.00
Purchase of (1) Trip Edge Snow Plow	\$ 9,500.00
Purchase of (1) Medium Duty Truck	\$118,000.00
Payment of Bethel High School Track Lighting	\$280,000.00.
- 4) To authorize the First Selectman and the Treasurer of the Town of Bethel to borrow on short term notes or loans, "tax anticipation notes", an amount not to exceed the aggregate of Six Million (\$6,000,000.00) Dollars for the purpose of paying current expenditures of the Town of Bethel for the fiscal year commencing July 1, 2011, which tax anticipation notes are to be repaid from anticipated tax revenues.
- 5) To consider and take action upon a resolution that the tax on motor vehicles and personal property be collected in one or more installments.
- 6) To establish the date on which the Budget Referendum by machine vote for the annual town budget shall take place in accordance with the provisions of the Bethel Town Charter.
- 7) To do any and all things which may be legally required or appropriate to accomplish the above named purposes.

Dated at Bethel, Connecticut this 19th day of April, 2011.



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**TOWN OF BETHEL
TOWN CLERK**

Board of Selectmen

Matthew S. Knickerbocker, First Selectman
Richard C. Straiton, Selectman
Paul Szatkowski, Selectman

TOWN OF BETHEL RECOMMENDED BUDGET FISCAL YEAR 2011-2012

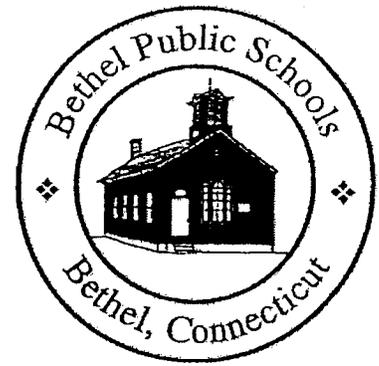
DEPARTMENT	BUDGET 2010-2011	REVISED 2010-2011	RECOMMENDED 2011-2012
SELECTMEN	\$ 191,260	\$ 190,260	\$ 192,924
TREASURER	6,750	6,750	6,750
FINANCE	369,882	369,882	369,965
TOWN CLERK	214,780	211,580	211,630
ASSESSOR	207,015	187,635	172,574
TAX COLLECTOR	191,707	188,697	180,136
LEGAL & OTHER	191,380	186,380	212,680
PROBATE COURT	3,600	3,600	5,711
BUILDING INSPECTION	212,615	210,165	209,265
DATA PROCESSING	134,723	134,723	216,678
SOCIAL SERVICES	60,667	59,517	59,917
TOWN INSURANCE	771,550	771,550	803,992
FLEET MAINTENANCE	358,026	330,773	347,273
PUBLIC WORKS ADMIN	323,103	306,003	297,368
HIGHWAY DEPARTMENT	2,255,068	1,565,191	1,154,602
PLANNING & ZONING	206,856	206,856	207,082
BUILDING MAINTENANCE	936,200	740,150	644,025
TREE WARDEN	89,400	89,400	89,400
EMERGENCY MANAGEMENT	28,500	28,500	26,000
FIRE MARSHALL	92,684	89,484	88,234
BETHEL FIRE DEPARTMENT	188,700	181,600	161,100
STONY HILL FIRE DEPT	151,550	144,050	120,400
REGISTRAR OF VOTERS	77,986	77,986	86,686
BOARDS AND COMMISSIONS	121,767	117,767	101,517
HEALTH DEPARTMENT	267,754	263,142	276,142
POLICE DEPARTMENT	3,545,910	3,536,360	3,553,444
PARKS AND RECREATION	919,401	884,093	919,957
EMPLOYEE BENEFITS	5,059,561	5,059,561	5,247,737
NON GOVERNMENT AGENCIES	23,554	13,871	-
INTRA GOVERNMENT AGENCIES	393,239	372,214	371,839
UTILITIES AND OTHER CHARGES	2,190,404	2,380,404	2,615,547
MISC CHARGES AND TRANSFERS	452,032	452,032	439,707
SENIOR CENTER	133,632	126,012	132,932
LIBRARY	737,618	737,618	735,444
DEBT SERVICE	4,359,603	4,189,603	4,308,817
BUILDING MAINT - EDUCATION	333,335	333,335	400,000
TOTAL TOWN BUDGET	\$ 25,801,812	\$ 24,746,744	\$ 24,967,475
BOARD OF EDUCATION	38,026,031	37,504,875	37,991,050
TOTAL BUDGET	\$ 63,827,843	\$ 62,251,619	\$ 62,958,525

Bethel Board of Education Budget Goals

- ◆ Continue growth in student achievement
- ◆ Sustain educational quality gains
- ◆ Continue to improve teaching effectiveness
- ◆ Maintain staffing levels
- ◆ Manage well within available resources

Financial Management

<u>Year</u>	<u>Budget Increase</u>
2011-2012	1.30%
2010-2011	2.56%
2009-2010	0.00%
2008-2009	2.09%



Bethel Public Schools Recognized for Success

- ◆ District in the Top 5% Nationally in Educational Return On Investment
Center for American Progress, January 19, 2011, study of 9,000 school districts
- ◆ District is #1 in CT for Performance of Low-Income Students
Hartford Courant, November 21, 2010, Connecticut Coalition For Achievement Now
- ◆ District Included in Top 100 Music Programs in the U.S.
- ◆ Bethel Middle School Designated as a "Spotlight School"
One of only 10 in Connecticut
- ◆ Johnson School 2010 CT Elementary School of the Year Finalist
- ◆ Bethel High School NJROTC recognized as "Distinguished Unit" since 2004

Town of Bethel
Motions for Annual Town Budget Meeting
May 2, 2011
Bethel High School Auditorium

1.) Pursuant to the Charter of the Town of Bethel, shall the Town of Bethel appropriate the sum of Twenty Four Million Nine Hundred Sixty Seven Thousand Four Hundred Seventy Five (\$24,967,475.00) Dollars as recommended by the Board of Finance as the Town Operating Budget, a portion of the Annual Town Budget for the fiscal year commencing July 1, 2011, to be placed on the ballot for a Town wide referendum vote?

2.) Pursuant to the Charter of the Town of Bethel, shall the Town of Bethel appropriate the sum of Thirty Seven Million Nine Hundred Ninety One Thousand Fifty (\$37,991,050.00) Dollars as recommended by the Board of Finance as the Board of Education Operating Budget, a portion of the Annual Town Budget for the fiscal year commencing July 1, 2011, to be placed on the ballot for a Town wide referendum vote?

3.) Shall the Town of Bethel as recommended by the Board of Selectmen and approved by the Board of Finance, appropriate a sum not to exceed Eight Hundred Seven Thousand Five Hundred (\$807,500.00) Dollars to pay for the direct and ancillary costs including the financing for the following, hereinafter referred to in total as the "Projects":

Purchase of (1) Excavator	\$140,000.00
Purchase of (1) Three (3) Cubic Yard Wheel Loader	\$165,000.00
Purchase of (1) Road Grader	\$ 95,000.00
Purchase of (1) Trip Edge Snow Plow	\$ 9,500.00
Purchase of (1) Medium Duty Truck	\$118,000.00
Payment of Bethel High School Track Lighting	\$280,000.00.

4.) Shall the Town of Bethel, having been approved by this Town Meeting, borrow a sum not to exceed the aggregate amount of Eight Hundred Seven Thousand Five Hundred (\$807,500.00) Dollars so specified for Projects as set forth in the preceding motion and issue bonds under its corporate name and seal, which bonds shall be general obligations of the Town issued upon the full faith and credit of the Town, for the purpose of financing the

appropriations of said sums for the cost of the Projects including, if any, architectural, engineering, demolition, construction, reconstruction, rehabilitation, equipping, equipment costs, financing and all other costs related thereto with the following additional terms and conditions:

Section 1. The First Selectman, Town Treasurer and the Comptroller are hereby appointed a "Committee" with full power and authority to cause said bonds to be sold, issued and delivered; to determine their form, including provision for redemption prior to maturity; to determine the aggregate principal amount thereof within the amount hereby authorized and the denominations and maturities thereof; to fix the time of issue of each series thereof and the rate or rates of interest thereon as herein provided; to designate the bank or trust company to certify the issuance thereof and to act as transfer agent, paying agent and as registrar for the bonds, and to designate bond counsel. The Committee shall have all appropriate powers under the Connecticut General Statutes including Chapter 748 (Registered Public Organizations Act) and Chapter 109 (Municipal Bond Issues), as presently in force or subsequently amended, to issue the bonds and, further, shall have full power and authority to do all that is required under the Internal Revenue Code of 1986 (the "Code") as amended and other applicable laws of the United States, including the execution of certifications and agreements on behalf of the Town with respect to compliance with the Code to provide for issuance of the bonds in tax exempt form and to meet all requirements which are or may become necessary in and subsequent to the issuance and delivery of the bonds to ensure that the interest on the bonds be and remain exempt from Federal income taxes, including, without limitation, to covenant and agree to restriction on investment yield, rebate of arbitrage earnings, expenditure of proceeds within required time limitations and the filing of information reports as and when required.

Section 2. The bonds may be designated "Public Improvement Bonds of the Town of Bethel", series of the year of their issuance and may be issued in one or more series, or may be consolidated as part of the same issue with other Bonds of the Town; shall be in serial form maturing in not more than twenty (20) annual installments of principal, the first installment to mature not later than two years from the date of issue and the last installment to mature not later than twenty (20) years there from or otherwise as may be provided by statute. The bonds may be sold at not less than par and accrued interest at public sale upon invitation for bids to the responsible bidder submitting the bid resulting in the lowest net interest cost to the Town, provided that nothing herein shall prevent the Town from rejecting all bids submitted in response to any one invitation for bids and the right to so reject all bids is hereby reserved, and further provided, that the Committee may sell the bonds, or notes, on a negotiated basis, as provided by statute. Interest on the bonds shall be payable semi-annually or annually. The bonds shall be signed on behalf of the Town by at least a majority of the Board of Selectmen and the Town Treasurer, and shall bear the seal of the Town. The signing, sealing and certification of said bonds may be by facsimile as

provided by statute. The Town Treasurer shall maintain a record of bonds issued pursuant to this resolution and of the face amount thereof outstanding from time to time, and shall certify to the destruction of said bonds, or notes after they have been paid and canceled, and such certification shall be kept on file with the Town Clerk.

Section 3. The said Committee is further authorized to make temporary borrowing as permitted by the General Statutes and to issue a temporary note or notes of the Town in anticipation of the receipt of proceeds from the sale of the bonds to be issued pursuant to this resolution. Such notes shall be issued and renewed at such times and with such maturities, requirements and limitations as provided by Statute. Notes evidencing such borrowing shall be signed by the First Selectman and Town Treasurer and have the seal of the Town affixed, which signing and sealing may be by facsimile as provided by statute, be certified by and payable at a bank or trust company incorporated under the laws of this or any other state, or of the United States, be approved as to their legality by bond counsel, and may be consolidated with the issuance of other Town notes. Said Committee shall determine the date, maturity, interest rates, form and manner of sale, including negotiated sale, and other details of said notes consistent with the provisions of this resolution and the General Statutes and shall have all powers and authority as set forth above in connection with the issuance of the bonds and especially with respect to compliance with the requirements of the code in order to obtain and maintain in tax exempt form.

Section 4. Upon the sale and issuance of the bonds authorized by this resolution, the proceeds thereof, including any premium received upon the sale thereof, accrued interest received at delivery and interest earned on the temporary investment of such proceeds shall be applied forthwith to the payment of the principal and interest of all notes issued in anticipation thereof or shall be deposited in trust for such purposes with a bank or trust company, or shall be applied or rebated as may be required under the provisions of law. The remainder of the proceeds, if any, after the payment of said notes and of the expense of issuing said notes and bonds shall be applied to further finance the appropriation made by the appropriation resolution enacted concurrently herewith.

Section 5. In each fiscal year in which the principal or any installment of interest shall fall due upon any of the bonds or notes herein authorized there shall be included in the appropriation for such fiscal year a sum equivalent to the amount of such principal and interest so falling due, and to the extent that provision is not made for the payment thereof from other revenues, the amount thereof shall be included in the taxes assessed upon the Grand List for such fiscal year and shall not be subject to any limitation of taxes that may be imposed by any other Town ordinance or resolution.

Section 6. Pursuant to regulation of the Internal Revenue Service the Town hereby expresses its official intent to reimburse expenditures paid from the General Fund or Capital

Improvement Fund for the aforesaid Projects with the proceeds of the bonds or notes to be issued under the provisions of this Resolution. The allocation of such reimbursement of bond proceeds for an expenditure shall occur not later than one year after the later of a) the date on which the expenditure is paid, or b) the date on which the project is placed in service, or for extended periods and in such manner as may be permitted by amendments to the regulations. The Comptroller is authorized to pay project expenses in accordance herewith pending the issuance of the reimbursement bonds or notes.

Section 7. The First Selectman (or other proper authority of the Town) is hereby authorized to apply for and accept any available state or federal grant in aid of the financing of the Projects and to take all action necessary and proper in connection therewith.

Section 8. The amount of final issuance of the Bonds shall be reduced by the amount of funds that may be received from any direct state or federal grants, if any.

Section 9. The Committee is hereby authorized to take all action necessary and proper for the sale, issuance and delivery of the bonds and notes in accordance with the provisions of the Connecticut General Statutes and the laws of the United States

- 5.) Shall the First Selectman and the Treasurer of the Town of Bethel be authorized to borrow on short term notes or loans known as "tax anticipation notes" in an amount not to exceed the aggregate of Six Million (\$6,000,000.00) Dollars for the purpose of paying current expenditures of the Town of Bethel for the fiscal year commencing July 1, 2011, which tax anticipation notes shall be repaid from anticipated tax revenues?
- 6.) Shall the Town of Bethel collect motor vehicle and personal property taxes in one installment for the fiscal year commencing July 1, 2011?
- 7.) Pursuant to the Charter of the Town of Bethel, shall the referendum vote on the Annual Town Budget for the fiscal year commencing July 1, 2011, take place on Thursday, May 12, 2011?
- 8.) Shall this Budget Town Meeting be adjourned to a machine vote on the Annual Town Budget for the fiscal year commencing July 1, 2011?

BETHEL EDUCATION BUDGET PROPOSAL 2011-2012

Description	FTE	Budget 10-11	FTE	Budget 11-12	Change	% Change
Teachers	259.96	17,535,986	258.46	17,665,051	129,065	0.74%
Administrators	15.45	2,037,063	15.45	2,093,821	56,758	2.79%
Retirements&Add'l Degrees	0.00	429,267	0.00	508,676	79,409	18.50%
Tutors & Summer School	3.50	315,485	3.50	360,940	45,455	14.41%
Secretaries	24.65	1,036,960	24.65	1,037,425	465	0.04%
Lunch Monitors	2.17	21,539	3.21	33,149	11,610	53.90%
Paras & Summer School	40.00	1,027,910	40.00	1,054,431	26,521	2.58%
Nurses	7.00	338,810	7.00	348,418	9,608	2.84%
Custodians	23.00	1,061,077	23.00	1,101,980	40,903	3.85%
Others - System Wide	15.83	926,378	16.03	985,244	58,866	6.35%
Substitutes & Interns	0.00	396,571	0.00	404,308	7,737	1.95%
Coaches & Advisors	0.00	373,575	0.00	378,535	4,960	1.33%
SALARIES	391.56	25,500,622	391.30	25,971,979	471,357	1.85%
Health Benefits		5,236,538		5,495,476	258,938	4.94%
Social Security/Medicare		743,261		743,261	0	0.00%
Life/LTD/Unemp/Other		220,458		246,898	26,440	11.99%
EMPLOYEE BENEFITS		6,200,257		6,485,635	285,378	4.60%
Purch. Serv. -Fiscal, SW & HS		46,950		47,950	1,000	2.13%
Purch. Serv. - Special Ed		86,350		86,350	0	0.00%
Adult Ed - Danbury		46,008		46,008	0	0.00%
Curriculum Consulting		67,600		67,600	0	0.00%
Professional Development/Conferences		31,020		36,350	5,330	17.18%
Prof. Technical Services		230,570		236,570	6,000	2.60%
PROFESSIONAL SERVICES		508,498		520,828	12,330	2.42%
Repair and Maintenance System Wide		115,115		116,775	1,660	1.44%
Leases - System Wide		27,250		27,250	0	0.00%
Leases - Technology		231,000		231,000	0	0.00%
Leases - Copiers		160,520		164,000	3,480	2.17%
PROPERTY SERVICES		533,885		539,025	5,140	0.96%
District Transportation		2,176,941		2,277,228	100,287	4.61%
St. Mary's Transportation		117,093		120,606	3,513	3.00%
Communications		130,000		130,000	0	0.00%
Printing/Postage/Advertising/Insurance		116,650		115,000	-1,650	-1.41%
Reg Ed Tuition		129,412		141,292	11,880	9.18%
Special Ed Tuition		907,211		972,374	65,163	7.18%
Prof. Development/Travel		35,591		24,407	-11,184	-31.42%
PURCHASED SERVICES		3,612,898		3,780,907	168,009	4.65%
Instructional Supplies & Textbooks		598,713		569,490	-29,223	-4.88%
Diesel Fuel (Buses)		155,500		177,200	21,700	13.95%
Library Books/Reference Materials		52,880		53,922	1,042	1.97%
Custodian Supplies		82,000		87,000	5,000	6.10%
Other Supplies Incl Health/Sports/Clubs		159,541		161,107	1,566	0.98%
SUPPLIES		1,048,634		1,048,719	85	0.01%
EQUIPMENT & FURNITURE		49,475		67,850	18,375	37.14%
DUES		50,606		53,101	2,495	4.93%
TOTAL		37,504,875		38,468,044	963,169	2.57%
EDUCATIONAL JOBS FUNDING		0		-476,994	-476,994	-100.00%
FINAL BOE BUDGET		37,504,875		37,991,050	486,175	1.30%