

Projected FY2005-2006 Budget - Expenses

	Approved Budget 2004- 2005	Projected Increases	Projected Budget 2005- 2006
Salaries	\$ 20,499,539		
TAN Step Increases		\$ 324,998	
Council 94 Step Increases		\$ 45,811	
12 Month Employee Additional Pay Period in 2005-2006		\$ 77,536	
Total Salaries			\$ 20,947,884
Benefit	\$ 8,360,824		
Certified Retirement		\$ 480,969	
Municipal Retirement		\$ 129,067	
Health Insurance Active (10% Increase)		\$ 347,120	
Health Insurance Retired (10% Increase)		\$ 199,582	
Buyback (10% increase)		\$ 40,000	
Dental Insurance Active (5% Increase)		\$ 19,055	
Dental Insurance Retired (5% Increase)		\$ 8,122	
Medicare		\$ 4,712	
FICA		\$ 9,436	
Total Benefits			\$ 9,598,887
Purchased Services	\$ 4,993,252		
Natural Gas		\$ 60,000	
Pupil Transportation (3% increase)		\$ 32,000	
Total Purchased Services			\$ 5,085,252
Supplies	\$ 901,913		
Heating Oil		\$ 60,000	
Total Supplies			\$ 961,913
Capital Outlay	\$ 83,337		
Other Expenditures	\$ 174,921		
Property & Liability Increase		\$ 35,000	
Deficit Reduction Plan		\$ 502,000	
Total Other Expenditures			\$ 711,921
Grand Total	\$ 35,013,786	\$ 2,375,408	\$ 37,305,857

