

**ENFIELD PUBLIC SCHOOLS
FY2007 BUDGET
SUMMARY**

	2004-2005	2005-2006	2006-2007		2008 Budget
	Actual	Actual	Budget	Revised	Proposed
CERTIFIED SALARIES	33,674,776	34,714,410	35,149,553	35,149,553	36,353,882
CERTIFIED SALARY RELATED	502,548	554,156	574,406	574,406	591,638
NON-CERTIFIED SALARIES	6,478,028	6,872,338	7,081,629	7,081,629	7,294,078
NON-CERTIFIED SALARY RELATED	561,706	563,308	586,276	586,276	586,276
SUPPLEMENTAL CERTIFIED SALARY	896,177	767,742	820,637	820,637	820,637
EMPLOYEE BENEFITS	9,309,874	10,163,882	10,723,583	10,723,583	11,248,232
PROPERTY/LIABILITY INSURANCE	287,793	287,278	287,278	287,278	287,278
STUDENT TRANSPORTATION	2,895,193	3,219,214	3,396,700	3,396,700	3,507,795
UTILITIES	1,662,687	2,346,437	2,670,415	2,670,415	2,763,936
SPECIAL EDUCATION TUITION	1,888,589	1,195,278	1,642,660	1,642,660	1,642,660
EDUCATIONAL SUPPLIES	1,014,260	931,260	1,093,328	1,093,328	1,128,736
EDUCATIONAL SERVICES PROGRAM	1,068,172	1,245,704	1,360,560	1,360,560	1,560,560
ATHLETICS	705,027	742,785	774,492	774,492	793,144
ADMIN & BOARD EXPENSES	401,462	397,540	451,053	451,053	451,053
NEW EQUIPMENT	221,992	281,015	291,015	291,015	291,015
EQUIPMENT MAINTENANCE	137,795	148,627	163,627	163,627	163,627
PLANT MAINTENANCE	1,117,259	718,682	944,063	944,063	944,063
HEALTH SERVICES & SUPPLIES	16,974	22,150	22,150	22,150	22,150
NUTRITION SERVICES	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)
*****GRAND TOTAL*****	62,705,312	65,036,806	67,898,425	67,898,425	70,315,760