

**Exeter Region Cooperative School District**  
**Proposed Budget**  
**Fiscal Year 2006-2007**

1	Current FY 2005-06 Operating Budget as voted by the March 2005 Annual Meeting	\$ 41,060,171	100.00%	1
	Default FY 2006-07 Operating Budget Increase/(Decrease)			
2	Salaries	740,706	1.80%	2
3	Benefits	741,432	1.81%	3
4	Utilities	570,972	1.39%	4
5	Student Transportation	172,841	0.42%	5
6	Special Education Supplies, Equipment, Services, Out-of-District Tuitions	117,099	0.29%	6
7	Liability Insurance, Debt Service, Grants	85,442	0.21%	7
8	SAU Assessment	94,812	0.23%	8
9	Operations/Maintenance Contracts	<u>(335,108)</u>	<u>-0.82%</u>	9
10	Subtotal <u>Default</u> Increase	2,188,196	5.33%	10
11	Total FY 2006-07 Default Budget	<u>\$ 43,248,367</u>	<u>105.33%</u>	11
	Proposed FY 2006-07 Operating Budget Increase			
12	Add two (2) regular education teachers and nursing services for Linden St. site	159,642	0.39%	12
13	Add receptionist and afterschool student reception at new EHS	41,953	0.10%	13
14	Increase in cost of supplies, equipment, audit expense, adult ed supplies	75,053	0.18%	14
15	Add bus to Cooperative bus fleet to support transition to new EHS location	<u>40,465</u>	<u>0.10%</u>	15
16	Subtotal <u>Proposed</u> Increase	317,113	0.77%	16
17	Total FY 2006-07 Proposed Operating Budget	<u>\$ 43,565,480</u>	<u>106.10%</u>	17
18	Proposed FY 2006-07 Operating Budget Increase	\$ 2,505,309	6.10%	18