

**Exeter Region Cooperative School District**

**Default Budget Details**

for FY 2006-07

1/6/2006

<b>Total default increase =</b>			<b>\$ <u>2,188,196</u></b>	<b><u>5.33%</u> Increase over FY 05-06</b>
<b>A. Salary increases per contract and work agreement</b>	740,706	1.80%		
Increases in pay for same positions as FY 05-06				
<b>B. Benefits increases, including payroll tax expenses</b>	741,432	1.81%		
Health +18.6%				
Dental +4.2%				
<b>C. Utilities increases</b>	570,972	1.39%		
Electricity, natural gas, fuel oil, water/sewer increases				
<b>D. Student Transportation increases per extension-year contract</b>	172,841	0.42%		
Contract increase, shuttle for SST, plus one bus				
<b>E. Increases in Special Education equipment, contracts, tuitions</b>	117,099	0.29%		
Impact of Special Ed students "aging out" into transition programs				
<b>F. Net increase in Liability Insurance and Debt Service</b>	85,442	0.21%		
<b>G. Increase in SAU assessment</b>	94,812	0.23%		
Salary & benefits increases				
<b>H. Decrease in Maintenance contracts per new EHS warranties</b>	(335,108)	-0.82%		
Mechanical and other systems covered in first year				