

**Exeter Region Cooperative School District**  
***Proposed Budget***  
**Fiscal Year 2008-2009**

1	Current FY 2007-08 Operating Budget as voted by the March 2007 Annual Meeting	\$46,435,840	100.00%	1
Default FY 2008-09 Operating Budget Increase/(Decrease)				
2	Salaries	1,003,298	2.16%	2
3	Benefits	480,404	1.03%	3
4	Utilities & Facilities Operations	99,300	0.21%	4
5	Student Transportation	62,283	0.13%	5
6	Debt Service	6,589	0.01%	6
7	SAU Assessment	(11,601)	-0.02%	7
8	Special Education Supplies, Equipment, Services, Out-of-District Tuitions	<u>(258,816)</u>	<u>-0.56%</u>	8
9	Subtotal <u>Default</u> Increase	1,381,457	2.97%	9
10	Total FY 2008-09 Default Budget	<u>\$47,817,297</u>	<u>102.97%</u>	10
Proposed FY 2008-09 Operating Budget Increase				
11	Add 1.8 FTE teachers at EHS Science, World Lang, Math	104,652	0.23%	11
12	Add 1.0 FTE teacher of ESOL at CMS English for Speakers of Other Lang	64,588	0.14%	12
13	Increase in cost of supplies, equipment, and services at EHS, CMS, and SST	23,900	0.05%	13
14	Increase in cost of custodial/maintenance supplies, equipment, contracts	<u>139,923</u>	<u>0.30%</u>	14
15	Subtotal <u>Proposed</u> Increase	333,063	0.72%	15
16	Total FY 2008-09 Proposed Operating Budget	<u>\$48,150,360</u>	<u>103.69%</u>	16

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Proposed FY 2008-09 Operating Budget Increase      \$1,714,520      3.69%