

APPROVED BUDGET FOR FISCAL 2011-2012

Account	Description	ACTUAL 08-09	ACTUAL 09-10	APPROVED 10-11	REQUESTED 11-12	RECOMMENDED 11-12	\$ INC (DEC)	INC IN %
001-01	Selectmen Salaries	8,795	9,387	8,795	9,059	9,059	264	3.0%
001-02	Selectmen Supplies	905	1,077	1,000	1,000	1,000	-	0.0%
001-04	Audit & Printing	13,971	9,102	12,000	10,500	9,875	(2,125)	-17.7%
001-07	Selectmen's Meetings	1,083	834	800	800	800	-	0.0%
001-45	Selectmen Miscellaneous	100	271	300	250	250	(50)	-16.7%
001-60	BOS Clerk	1,186	1,695	1,220	1,220	1,220	-	0.0%
001-61	First Selectman Salary	45,377	45,377	46,648	48,047	48,047	1,399	3.0%
001-62	Selectmen Admin Asst	32,288	32,288	33,192	34,188	34,188	996	3.0%
001-63	Business Associate	15,680	10,868	9,622	9,911	9,911	289	3.0%
	<b>SELECTMEN'S OFFICE</b>	<b>119,385</b>	<b>110,899</b>	<b>113,577</b>	<b>114,975</b>	<b>114,349</b>	<b>773</b>	<b>0.7%</b>
002-01	Treasurer Salary	12,880	12,880	13,241	13,638	13,638	397	3.0%
002-02	Treasurer Supplies	196	100	50	50	50	-	0.0%
	<b>TREASURER</b>	<b>13,076</b>	<b>12,980</b>	<b>13,291</b>	<b>13,688</b>	<b>13,688</b>	<b>397</b>	<b>3.0%</b>
003-01	Tax Collector Salary	36,013	36,012	37,020	38,131	38,131	1,111	3.0%
003-02	Tax Collector Supplies	434	799	600	600	600	-	0.0%
003-03	Tax Collector Postage, Env	2,947	2,086	2,320	2,320	2,300	(20)	-0.9%
003-05	Tax Collector Fee to DMV	757	753	753	753	958	205	27.2%
003-06	Tax Collector Legals	428	257	275	275	275	-	0.0%
003-07	Tax Collector Dues, Meetings	432	610	500	1065	500	-	0.0%
003-62	Tax Collector Asst	7,040	5,495	7,000	7,000	3,605	(3,395)	-48.5%
	<b>TAX COLLECTOR OFFICE</b>	<b>48,051</b>	<b>46,012</b>	<b>48,468</b>	<b>50,144</b>	<b>46,369</b>	<b>(2,099)</b>	<b>-4.3%</b>
004-01	Town Clerk Salary	42,902	42,902	44,103	45,426	45,426	1,323	3.0%
004-02	Town Clerk Supplies	1,130	722	1,125	1,125	1,125	-	0.0%
004-04	Town Clerk Audit	600	600	600	600	600	-	0.0%
004-07	Town Clerk Dues, Meetings	817	374	500	500	500	-	0.0%
004-09	Town Clerk Indexing/Recording	14,648	15,708	15,708	15,708	15,708	-	0.0%
004-62	Town Clerk Clerical	29,160	30,118	29,187	31,326	31,326	2,139	7.3%
	<b>TOWN CLERK OFFICE</b>	<b>89,257</b>	<b>90,424</b>	<b>91,223</b>	<b>94,685</b>	<b>94,685</b>	<b>3,462</b>	<b>3.8%</b>
005-01	Assessors Salary	28,907	28,907	29,716	30,607	30,607	891	3.0%
005-02	Assessors Supplies	141	163	200	200	200	-	0.0%
005-10	Assessors Tax Maps		40	100	3,200	3,200	3,100	3100.0%
005-11	Reval Sinking Fund	16,807	11,807	13,500	13,379	13,379	(121)	-0.9%
005-12	Assessors Publications, Educ	270	280	100	300	300	200	200.0%
005-13	Assessors Contin Educ	130	635	500	500	500	-	0.0%
005-14	Assessors Mileage	1,420	1,404	1,600	1,320	1,320	(280)	-17.5%
005-62	Assessor Asst	33,104	32,128	30,403	32,182	32,182	1,779	5.9%
005-63	Assessor Clerical	1,655	1,070	1,848	2,234	3,125	1,277	69.1%
	<b>ASSESSORS OFFICE</b>	<b>82,434</b>	<b>76,434</b>	<b>77,967</b>	<b>83,922</b>	<b>84,813</b>	<b>6,846</b>	<b>8.8%</b>

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006-06	BOAA Legals	144	147	125	125	125	-	0.0%
006-32	BOAA Part Time		205	300	300	300	-	0.0%
	<b>BRD OF ASSESSMENT APPEALS</b>	<b>144</b>	<b>352</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>-</b>	<b>0.0%</b>
007-01	Bldg Inspector Salary	67,717	78,526	52,500	52,500	52,500	-	0.0%
007-02	Bldg Dept Supplies	500	448	450	450	450	-	0.0%
	Building Fees to State	1,619	2,428	2,700	2,700	2,700	-	0.0%
007-12	Bldg Dept Publications, Educ	100	290	300	300	300	-	0.0%
007-62	Bldg Dept Admin Asst	26,791	27,258	26,942	28,550	28,550	1,608	6.0%
	<b>BUILDING DEPARTMENT</b>	<b>96,727</b>	<b>108,950</b>	<b>82,892</b>	<b>84,500</b>	<b>84,500</b>	<b>1,608</b>	<b>1.9%</b>
008-01	LUEO Salary	43,926	45,103	47,134	48,548	48,548	1,414	3.0%
008-02	P&Z Supplies	154	372	400	400	400	-	0.0%
008-03	LUEO Supplies & Equipment	334	280	450	400	400	(50)	-11.1%
008-04	P&Z Publications			450	450	450	-	0.0%
008-05	P&Z Fees to State	2,324	2,842	5,000	5,000	5,000	-	0.0%
008-06	P&Z Legals	956	632	600	600	600	-	0.0%
008-12	P&Z Education	119	20	700	700	700	-	0.0%
008-13	LUEO Continuing Education		390	800	400	400	(400)	-50.0%
008-14	LUEO Mileage	1,469	2,607	2,000	2,200	2,200	200	10.0%
008-62	P&Z Admin Asst	27,357	24,989	27,725	29,357	29,357	1,632	5.9%
	<b>PLANNING &amp; ZONING DEPT</b>	<b>76,639</b>	<b>77,235</b>	<b>85,259</b>	<b>88,055</b>	<b>88,055</b>	<b>2,796</b>	<b>3.3%</b>
009-01	ZBA Admin Asst Salary	2,539	57					
009-02	ZBA Supplies	10	83	150	150	150	-	0.0%
009-05	ZBA Fees to State	84	522	200	200	200	-	0.0%
009-06	ZBA Legals	197	811	450	450	450	-	0.0%
009-13	ZBA Continuing Education		-	700	700	500	(200)	-28.6%
	<b>ZONING BOARD OF APPEALS</b>	<b>2,830</b>	<b>1,473</b>	<b>1,500</b>	<b>1,500</b>	<b>1,300</b>	<b>(200)</b>	<b>-13.3%</b>
010-02	I/W Supplies	608	527	540	540	540	-	0.0%
010-05	I/W Fees to State	1,092	1,384	2,100	2,100	2,100	-	0.0%
010-06	I/W Legals	302	488	850	850	850	-	0.0%
010-13	I/W Schools	385	516	750	750	750	-	0.0%
010-62	I/W Admin Asst	9,197	8,635	8,189	8,435	8,435	246	3.0%
	<b>INLAND WETLANDS DEPT</b>	<b>11,584</b>	<b>11,550</b>	<b>12,429</b>	<b>12,675</b>	<b>12,675</b>	<b>246</b>	<b>2.0%</b>
011-06	General Counsel & Court	29,895	29,322	18,000	15,000	15,000	(3,000)	-16.7%
011-28	Land Use Counsel & Court	24,247	10,892	12,000	15,000	15,000	3,000	25.0%
	<b>COUNSEL &amp; COURT COSTS</b>	<b>54,142</b>	<b>40,214</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.0%</b>

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012-01	Registrars Salaries	10,473	10,711	13,586	11,341	13,994	408	3.0%
012-02	Registrars Supplies	701	868	900	900	900	-	0.0%
012-06	Registrars Legals	11	-	950	950	950	-	0.0%
012-07	Registrars SOS Meetings	466	239	1,200	1,200	1,200	-	0.0%
012-13	Registrars Education	490	307	600	600	600	-	0.0%
012-16	Registrars Voting Machine	791	3,184	7,756	7,756	7,756	-	0.0%
012-32	Registrars Workers Salaries	3,820	3,313	5,800	5,800	5,800	-	0.0%
	<b>REGISTRARS DEPT</b>	<b>16,752</b>	<b>18,622</b>	<b>30,792</b>	<b>28,547</b>	<b>31,200</b>	<b>408</b>	<b>1.3%</b>
013-28	HVCEO	3,372	3,372	3,372	3,372	3,372	-	0.0%
013-29	COST	725	790	725	725	725	-	0.0%
	CCM			1,008	2,016	2,015	1,007	99.9%
	<b>MEMBERSHIPS</b>	<b>4,097</b>	<b>4,162</b>	<b>5,105</b>	<b>6,113</b>	<b>6,112</b>	<b>1,007</b>	<b>19.7%</b>
014-01	HVA	250	250	0	250		-	
	Candlewood Watershed Init			250	-		(250)	
014-02	Northwest Conservation District	1,150	1,150	1,150	1,150	1,150	-	0.0%
014-11	POCD (Master Plan)		-	5,000	-		(5,000)	-100.0%
014-28	Engineering Consultants	24,775	14,020		-		-	
<b>014-28</b>	<b>CONSULTANTS</b>	<b>26,175</b>	<b>15,420</b>	<b>6,400</b>	<b>1,400</b>	<b>1,150</b>	<b>(5,250)</b>	<b>-82.0%</b>
015-02	General Government Supplies	620	550	1,000	1,000	1,000	-	0.0%
015-03	General Government Postage	4,650	4,018	5,400	5,400	5,400	-	0.0%
015-06	General Government Legals	1,513	4,398	1,750	2,000	2,000	250	14.3%
	<b>GENERAL GOVERNMENT</b>	<b>6,783</b>	<b>8,966</b>	<b>8,150</b>	<b>8,400</b>	<b>8,400</b>	<b>250</b>	<b>3.1%</b>
017-21	M. Town Hall Technology	36,328	39,759	40,307	39,285	39,285	(1,022)	-2.5%
017-22	M. Town Hall Equip Contracts	11,988	8,819	9,000	10,320	10,320	1,320	14.7%
017-45	M. Town Hall Miscellaneous	1,344	263	250	250	250	-	0.0%
	<b>TOWN HALL OPERATIONS</b>	<b>49,660</b>	<b>48,841</b>	<b>49,557</b>	<b>49,855</b>	<b>49,855</b>	<b>298</b>	<b>0.6%</b>
020-02	Supplies	2,600	3,762	5,150	5,150	5,150	-	0.0%
020-17	Utilities/Internet/Alarms		24,288	31,809	28,630	28,630	(3,179)	-10.0%
020-18	Heating Oil	28,332	17,515	15,930	13,000	13,000	(2,930)	-18.4%
020-19	Phone	8,911	10,691	11,191	11,191	11,191	-	0.0%
020-20	Maintenance	45,364	26,136	27,884	27,884	40,154	12,270	44.0%
	<b>BUILDINGS</b>	<b>85,207</b>	<b>82,392</b>	<b>91,964</b>	<b>85,855</b>	<b>98,125</b>	<b>6,161</b>	<b>6.7%</b>
022-02	Public Safety Supplies	729	7	500	600	600	100	20.0%
022-07	Paramedic Intercept Program	22,776	22,776	22,985	26,181	26,181	3,196	13.9%
022-22	911 Service Contract	41,377	41,388	41,758	38,975	38,975	(2,783)	-6.7%
022-28	Police Protection	106,007	97,649	109,305	120,826	120,826	11,521	10.5%
022-43	Emergency Management	433	1,000	1,500	1,500	2,000	500	33.3%
022-78	Fire Marshal Stipend	9,070	8,974	9,225	9,502	9,502	277	3.0%
	<b>PUBLIC SAFETY</b>	<b>179,663</b>	<b>171,787</b>	<b>185,273</b>	<b>197,584</b>	<b>198,084</b>	<b>12,811</b>	<b>6.9%</b>

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Account	Description	ACTUAL 08-09	ACTUAL 09-10	APPROVED 10-11	REQUESTED 11-12	RECOMMENDED 11-12	\$ INC (DEC)	INC IN %
023-28	SVFD Operating Expense	79,800	76,300	76,300	76,300	76,300	-	0.0%
023-52	SVFD VFIS Insurance	16,603	19,820	19,588	20,000	20,000	412	2.1%
	<b>FIRE DEPARTMENT</b>	<b>96,403</b>	<b>96,120</b>	<b>95,888</b>	<b>96,300</b>	<b>96,300</b>	<b>412</b>	<b>0.4%</b>
<b>024-28</b>	<b>CANDLEWOOD LAKE AUTHORITY</b>	<b>61,325</b>	<b>61,522</b>	<b>60,359</b>	<b>60,514</b>	<b>60,514</b>	<b>155</b>	<b>0.3%</b>
<b>026-28</b>	<b>ANIMAL CONTROL</b>	<b>14,835</b>	<b>14,795</b>	<b>15,091</b>	<b>15,192</b>	<b>15,192</b>	<b>101</b>	<b>0.7%</b>
<b>027-28</b>	<b>COLLECTIONS/RECYCLING</b>	<b>23,249</b>	<b>24,041</b>	<b>25,953</b>	<b>26,960</b>	<b>26,960</b>	<b>1,007</b>	<b>3.9%</b>
028-01	Public Works Salaries	252,848	246,479	251,710	259,261	272,478	20,768	8.3%
028-02	Public Works Supplies	145,729	14,832	20,000	20,000	20,000	-	0.0%
028-13	Public Works Continuing Ed		-	150	150	150	-	0.0%
028-20	Road Maintenance		202,990	220,654	220,654	220,654	-	0.0%
028-24	Public Works Physicals/Scng	396	206	450	450	450	-	0.0%
028-25	Public Works Radio Replace	1,024	487	750	1,250	1,250	500	66.7%
028-26	Public Works Vehicle Repair	25,160	26,370	25,000	30,000	30,000	5,000	20.0%
028-27	Public Works Equipment	500	178	3,000	3,000	3,000	-	0.0%
028-28	Public Works Contracted	71,858	31,291	50,000	50,000	50,000	-	0.0%
028-29	Town Gas & Oil	81,954	57,253	59,176	59,176	54,500	(4,676)	-7.9%
028-31	Public Works Overtime	24,174	17,848	20,869	21,495	21,495	626	3.0%
028-32	Public Works Part-Time Help	761	2,760	7,400	17,400	17,400	10,000	135.1%
028-33	Streetlights	3,031	2,811	2,990	3,080	3,080	90	3.0%
028-34	TAR Supplies	104,281					-	
028-59	Winter Maintenance	63,617	81,010	75,000	75,000	65,000	(10,000)	-13.3%
	<b>PUBLIC WORKS</b>	<b>775,333</b>	<b>684,515</b>	<b>737,149</b>	<b>760,916</b>	<b>759,457</b>	<b>22,308</b>	<b>3.0%</b>
029-01	Health Director Salary	24,062	26,092	27,757	28,590	28,590	833	3.0%
029-02	Health Dept Supplies	497	402	500	500	500	-	0.0%
029-13	Health Dept Continuing Ed	52	41	100	100	100	-	0.0%
029-14	Health Dept Mileage	1,086	1,028	850	850	850	-	0.0%
029-30	Water Tests	917	970	850	850	1,350	500	58.8%
029-62	Health Dept Admin Asst	10,967	11,261	11,226	11,563	11,563	337	3.0%
029-63	Sanitarian Salaries	3,145	4,310	8,181	8,426	8,426	245	3.0%
	<b>HEALTH DEPARTMENT</b>	<b>40,726</b>	<b>44,104</b>	<b>49,464</b>	<b>50,879</b>	<b>51,379</b>	<b>1,915</b>	<b>3.9%</b>

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030-01	Director, Social Services			24,750	25,493	25,493	743	3.0%
NEW	Social Services Clerk				3,125	3,125	3,175	
030-38	Vital Statistics	76	46	100	100	100	-	0.0%
030-39	Women's Center	1,000	1,500	1,500	1,500	1,500	-	0.0%
030-40	Visiting Nurse	8,038	4,782	11,014	11,210	11,210	196	1.8%
030-41	Mental Health	456	452	452	453	453	1	0.2%
030-42	Child Advocacy	750	750	250	750	250	-	0.0%
030-43	Elderly Nutrition	288	213	164	374	374	210	128.0%
030-44	Veterans Center	80	20	100	100	100	-	0.0%
	<b>HEALTH AND WELFARE</b>	<b>10,688</b>	<b>7,763</b>	<b>38,330</b>	<b>43,105</b>	<b>42,605</b>	<b>4,275</b>	<b>11.2%</b>
031-46	Debt Principal	590,000	581,000	820,000	910,000	910,000	90,000	11.0%
031-47	Debt Interest	266,184	188,295	340,188	329,695	329,695	(10,493)	-3.1%
031-28	Disclosure	500	500	500	500	500	-	0.0%
031-29	Issuance Costs	10,632	10,100	70,000	-	-	(70,000)	-100.0%
031-30	Debt Reserve			(65,000)	-	-	65,000	-100.0%
	<b>DEBT SERVICE</b>	<b>867,316</b>	<b>779,895</b>	<b>1,165,688</b>	<b>1,240,195</b>	<b>1,240,195</b>	<b>74,507</b>	<b>6.4%</b>
032-48	Worker Comp/Unemployment	58,690	60,503	71,940	75,537	75,537	3,597	5.0%
032-49	Social Security	67,713	63,298	68,118	71,524	71,524	3,406	5.0%
032-50	Defined Contribution Plan	23,863	20,347	22,733	23,415	23,415	682	3.0%
032-47	Defined Benefit Plan	25,000	-	31,756	37,462	37,462	5,706	18.0%
032-51	Life & Medical	193,376	184,577	232,432	235,932	249,670	17,238	7.4%
032-52	Liability (LAP)	69,639	68,826	79,090	82,090	82,090	3,000	3.8%
	<b>INSURANCE/EMPLOYEE EXP</b>	<b>438,281</b>	<b>397,551</b>	<b>506,069</b>	<b>525,960</b>	<b>539,698</b>	<b>33,629</b>	<b>6.6%</b>
033-28	Reserve for Capital Exp	158,627	150,000	175,000	200,000	175,000	-	0.0%
033-36	LOCIF	28,330	56,320	27,953	-	-	(27,953)	-100.0%
	<b>RESERVE FOR CAPITAL EXP</b>	<b>186,957</b>	<b>206,320</b>	<b>202,953</b>	<b>200,000</b>	<b>175,000</b>	<b>(27,953)</b>	<b>-13.8%</b>
034-02	Land Acquisition Operating	216	484	675	1,115	1,115	440	65.2%
034-28	Land Acquisition Fund		-	-	186,845	-	-	
	<b>LAND ACQUISITION FUND</b>	<b>216</b>	<b>484</b>	<b>675</b>	<b>187,960</b>	<b>1,115</b>	<b>440</b>	<b>65.2%</b>
035-28	<b>LIBRARY</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>115,000</b>	<b>(5,000)</b>	<b>-4.2%</b>

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036-01	Park & Rec Director Salary	13,837	13,521	13,500	13,905	13,905	405	3.0%
036-02	Park & Rec Supplies	12,677	12,899	16,700	16,700	16,700	-	0.0%
036-03	P&R Asst Director	958	100	-	1,500	1,500	1,500	
036-13	Park & Rec Red Cross/School		126	550	550	550	-	0.0%
036-17	Park & Rec Utilities	2,518	2,344	3,850	2,400	2,400	(1,450)	-37.7%
036-19	Park & Rec Phone	1,436	1,435	2,050	2,050	2,050	-	0.0%
036-23	Park & Rec Capital Improv	5,272	-	1,500	3,750	3,750	2,250	150.0%
036-32	Park & Rec Part-Time Help	52,238	56,244	61,835	60,845	60,845	(990)	-1.6%
036-45	Park & Rec Beach Sand		-	1,000	1,000	1,000	-	0.0%
036-55	Park & Rec Pumping/Garbage	5,220	5,038	3,800	3,800	3,800	-	0.0%
036-64	Park & Rec Concert Series	800	300	3,000	3,000	1,500	(1,500)	-50.0%
036-65	SPARK	43,966	34,482	25,000	25,000	25,000	-	0.0%
	<b>PARK &amp; RECREATION</b>	<b>138,922</b>	<b>126,489</b>	<b>132,785</b>	<b>134,500</b>	<b>133,000</b>	<b>215</b>	<b>0.2%</b>
037-28	Parade Committee	318	1,260	1,000	1,000	1,500	500	50.0%
037-29	Volunteer Recognition	966	832		-			
	<b>CELEBRATIONS</b>	<b>1,284</b>	<b>2,092</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>-</b>	<b>0.0%</b>
<b>038-28</b>	<b>PROBATE SERVICES</b>	<b>2,000</b>	<b>1,023</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>
039-01	Director, Senior Center	30,251	30,750	8,250	8,498	8,498	248	3.0%
039-02	Senior Center Supplies	2,298	2,782	3,000	3,000	3,000	-	0.0%
039-04	Senior Center Newsletter	1,806	1,630	1,200	1,500	1,500	300	25.0%
039-13	Senior Center Contin Ed	774	465	500	500	500	-	0.0%
039-14	Senior Center Mileage	2,175	1,146	550	350	350	(200)	-36.4%
039-19	Senior Van Phone	474	394	450	430	430	(20)	-4.4%
039-26	Senior Center Trip Expenses	1,530	2,898	3,000	3,000	3,000	-	0.0%
039-28	COA Clerk/Supplies	1,322	1,878	1,550	1,550	1,550	-	0.0%
039-32	Sr Ctr Activities Coordinator	23,520	25,845	26,461	27,255	27,255	794	3.0%
039-45	Senior Center Computers	439	803	1,000	1,000	1,000	-	0.0%
039-57	Senior Van/ADA Driver	5,702	6,189	6,000	7,000	7,000	1,000	16.7%
	<b>SENIOR CENTER</b>	<b>70,291</b>	<b>74,780</b>	<b>51,961</b>	<b>54,083</b>	<b>54,082</b>	<b>2,121</b>	<b>4.1%</b>
040-28	Historic District Projects	3,500	377	4,700	4,700	4,700	-	0.0%
040-02	Historic District Operating	972	651	700	700	700	-	0.0%
	<b>HISTORIC DISTRICT</b>	<b>4,472</b>	<b>1,028</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>-</b>	<b>0.0%</b>
<b>042-02</b>	<b>CEMETERY FLAGS</b>	<b>-</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>-100.0%</b>
044-13	Tree Warden Stipend	750	500	500	500	500	-	0.0%
044-28	Tree Removal	6,930	4,825	8,240	8,240	8,240	-	0.0%
	<b>TREE WARDEN/REMOVALS</b>	<b>7,680</b>	<b>5,325</b>	<b>8,740</b>	<b>8,740</b>	<b>8,740</b>	<b>-</b>	<b>0.0%</b>
<b>045-45</b>	<b>MISCELLANEOUS EXPENSES</b>	<b>2,418</b>	<b>3,542</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>	<b>66.7%</b>
Account	Description	ACTUAL 08-09	ACTUAL 09-10	APPROVED 10-11	REQUESTED 11-12	RECOMMENDED 11-12	\$ INC (DEC)	INC IN %

APPROVED BUDGET FOR FISCAL 2011-2012

046-28	CONSERVATION COMM	1,187	1,465	1,500	1,750	1,750	250	16.7%
047-28	HOUSING COMMISSION			750	1,500	1,500	750	100.0%
	EXPENDITURES	3,826,190	3,579,567	4,159,127	4,494,276	4,300,172	141,045	3.4%
	BOARD OF EDUCATION		8,092,090	8,256,055	8,323,552	8,256,055	-	0.0%
	COMBINED		11,671,657	12,415,182	12,817,828	12,556,227	141,045	1.1%