Expenditure Comparison
as of 5/12/2009

	Actual	Actual	Actual	Actual*	Actual**	Projected***	Requested****		
Fiscal Year	**2003-2004**	**2004-2005**	**2005-2006**	**2006-2007**	**2007/2008**	**2008/2009**	**2009/2010**		
Expenditure Budget									
General Fund (plus transfers out)	$3,701,627	$3,967,941	$3,643,984	$3,794,532	$3,838,347	$3,918,623	$3,816,705		
Chester Elementary	$3,125,802	$3,412,768	$3,513,617	$3,757,498	$3,888,850	$4,080,175	$4,117,092		
Region #4	$3,121,177	$3,584,021	$3,531,484	$3,487,403	$3,817,452	$4,082,279	$4,440,885		
Total	$9,948,606	$10,964,730	$10,689,084	$11,039,433	$11,544,649	$12,081,077	$12,374,682		
Amount Change from Previous Year								**6 Year $ Chg**	**6 Year % Chg**
General Fund (plus transfers out to other funds)		$266,314	-$323,957	$150,548	$43,815	$80,276	-$101,918	$115,078	3.11%
Chester Elementary		$286,966	$100,849	$243,881	$131,352	$191,325	$36,917	$991,290	31.71%
Region #4		$462,844	-$52,537	-$44,081	$330,049	$264,827	$358,606	$1,319,708	42.28%
Total		$1,016,124	-$275,646	$350,349	$505,216	$536,428	$293,605		
Total for Schools								$2,310,998	36.99%
Boards of Education Enrollment	532						570	38	7.14%
Percentage Change from Previous Year									
General Fund (plus transfers out to other funds)		7.19%	-8.16%	4.13%	1.15%	2.09%	-2.60%		
Chester Elementary		9.18%	2.96%	6.94%	3.50%	4.92%	0.90%		
Region #4		14.83%	-1.47%	-1.25%	9.46%	6.94%	8.78%		
Total		10.21%	-2.51%	3.28%	4.58%	4.65%	2.43%		
Percentage of Budget									
General Fund (plus transfers out to other funds)	37.21%	36.19%	34.09%	34.37%	33.25%	32.44%	30.84%		
Chester Elementary	31.42%	31.13%	32.87%	34.04%	33.69%	33.77%	33.27%		
Region #4	31.37%	32.69%	33.04%	31.59%	33.07%	33.79%	35.89%		
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
03/04 transfer out to Town Office Building Fund $75,000, Revaluation Fund $9,350, and Capital Fund $447,056									
04/05 transfer out to Town Office Building Fund $83,509, and Capital Fund $394,836									
05/06 transfer out to Capital Fund $112,050									
06/07 transfer out to Capital Fund $149,188									
07/08 transfer out to Capital Fund $118,500									
08/09 transfer out to Capital Fund $634,523									
* Region #4 actual reduced by $25,082 from surplus									
** Region #4 actual reduced by $41,771 from surplus									
***Less $54,000 projected surplus for Town, and less $12,186 projected surplus for Chester Elementary									
****Per 4/30/2009 budget meeting									