

EXPENDITURES

Fiscal Year	Total Budget	BOE	Town Svc	Ratio BOE / TS	General Gov	Safety Svc	Information Svc	Admin Svc	General Svc	Town Sup Ed
1993 94	\$47,610,770.00	\$27,010,870	\$20,599,900	1.31		\$3,781,050				
1994 95	\$48,581,150.00	\$27,471,690	\$21,109,460	1.30	\$422,400	\$4,893,070	\$432,330	\$770,650	\$4,620,220	\$2,426,310
1995 96	\$50,840,220.00	\$28,810,890	\$22,029,330	1.31	\$437,940	\$5,097,790	\$432,320	\$830,840	\$4,542,090	\$2,817,040
1996 97	\$52,761,420.00	\$30,048,680	\$22,712,740	1.32	\$456,330	\$5,168,010	\$432,320	\$875,840	\$4,739,080	\$3,072,950
1997 98	\$55,119,300.00	\$32,346,780	\$22,772,520	1.42	\$509,770	\$5,245,160	\$432,320	\$925,840	\$4,665,700	\$3,041,600
1998 99	\$57,760,340.00	\$34,891,680	\$22,868,660	1.53	\$547,800	\$5,283,380	\$427,320	\$828,340	\$4,509,750	\$3,331,760
1999 00	\$60,801,470.00	\$36,910,100	\$23,891,370	1.54	\$704,480	\$5,492,350	\$395,080	\$871,890	\$5,017,680	\$3,342,110
2000 01	\$64,350,460.00	\$39,324,290	\$25,026,170	1.57	\$779,780	\$5,691,480	\$406,560	\$1,371,730	\$5,113,250	\$3,571,760
2001 02	\$69,380,090.00	\$43,043,560	\$26,336,530	1.63	\$863,760	\$5,986,275	\$383,370	\$1,523,640	\$5,266,880	\$3,977,530
2002 03	\$74,154,660.00	\$46,218,530	\$27,936,130	1.65	\$881,700	\$6,333,520	\$401,730	\$1,651,430	\$5,802,220	\$4,088,030
2003 04	\$77,323,970.00	\$48,904,600	\$28,419,370	1.72	\$838,220	\$6,318,140	\$388,700	\$1,472,680	\$5,788,840	\$4,842,390
2004 05	\$80,641,193.00	\$50,839,400	\$29,801,793	1.71	\$901,653	\$6,558,082	\$373,748	\$1,650,813	\$6,197,485	\$4,698,880
2005 06	\$82,825,103.00	\$52,356,447	\$30,468,656	1.72	\$867,536	\$7,008,560	\$365,510	\$1,698,690	\$6,074,970	\$4,985,530
2006 07	\$86,064,550.00	\$54,824,345	\$31,240,205	1.75	\$836,010	\$7,248,575	\$388,480	\$1,778,800	\$6,519,370	\$4,833,620
2007 08	\$90,255,615.00	\$56,874,840	\$33,380,775	1.70	\$873,655	\$7,734,650	\$402,445	\$1,850,890	\$7,346,860	\$4,637,610
2008 09	\$97,856,940.00	\$60,046,260	\$37,810,680	1.59	\$896,820	\$8,436,160	\$419,000	\$1,930,920	\$10,367,460	\$4,361,720
Changes from previous year										
1994 95	2.04%	1.71%	2.47%							
1995 96	4.65%	4.87%	4.36%		3.68%	4.18%	0.00%	7.81%	-1.69%	16.10%
1996 97	3.78%	4.30%	3.10%		4.20%	1.38%	0.00%	5.42%	4.34%	9.08%
1997 98	4.47%	7.65%	0.26%		11.71%	1.49%	0.00%	5.71%	-1.55%	-1.02%
1998 99	4.79%	7.87%	0.42%		7.46%	0.73%	-1.16%	-10.53%	-3.34%	9.54%
1999 00	5.27%	5.78%	4.47%		28.60%	3.96%	-7.54%	5.26%	11.26%	0.31%
2000 01	5.84%	6.54%	4.75%		10.69%	3.63%	2.91%	57.33%	1.90%	6.87%
2001 02	7.82%	9.46%	5.24%		10.77%	5.18%	-5.70%	11.07%	3.00%	11.36%
2002 03	6.88%	7.38%	6.07%		2.08%	5.80%	4.79%	8.39%	10.16%	2.78%
2003 04	4.27%	5.81%	1.73%		-4.93%	-0.24%	-3.24%	-10.82%	-0.23%	18.45%
2004 05	4.29%	3.96%	4.86%		7.57%	3.80%	-3.85%	12.10%	7.06%	-2.96%
2005 06	2.71%	2.98%	2.24%		-3.78%	6.87%	-2.20%	2.90%	-1.98%	6.10%
2006 07	3.91%	4.71%	2.53%		-3.63%	3.42%	6.28%	4.72%	7.32%	-3.05%
2007 08	4.87%	3.74%	6.85%		4.50%	6.71%	3.59%	4.05%	12.69%	-4.06%
2008 09	8.42%	5.58%	13.27%		2.65%	9.07%	4.11%	4.32%	41.11%	-5.95%
Changes from previous decade										
2003 1993	62.41%	81.06%	37.96%							
2004 1994	65.99%	85.06%	41.18%		113.46%	34.03%	-13.55%	114.21%	34.14%	93.66%
2005 1995	62.91%	81.72%	38.31%		98.09%	37.48%	-15.45%	104.45%	33.75%	76.98%
2006 1996	63.12%	82.45%	37.54%		83.20%	40.26%	-10.14%	103.10%	37.57%	57.30%
2007 1997	63.75%	75.83%	46.58%		71.38%	47.46%	-6.91%	99.91%	57.47%	52.47%
2008 1998	69.42%	72.09%	65.34%		63.71%	59.67%	-1.95%	133.11%	129.89%	30.91%
Average	63.61%	82.57%	38.75%		98.25%	37.26%	-13.05%	107.25%	35.15%	75.98%

REVENUE

Fiscal Year	Total Revenue	Mill Rate	Property Tax	License/ Permits	Fines	Use of Assets	State School Aid	State Grants in Lieu Tax	Other State Grants
1993 94	\$47,610,770.00	21.10	\$36,560,100.00	\$252,880.00	\$19,000.00	\$1,216,190.00	\$7,354,470.00	\$551,920.00	\$585,990.00
1994 95	\$48,581,150.00	19.20	\$37,036,770.00	\$294,980.00	\$13,100.00	\$1,211,190.00	\$7,432,230.00	\$791,970.00	\$778,600.00
1995 96	\$50,840,220.00	19.80	\$39,332,350.00	\$295,830.00	\$12,200.00	\$1,616,190.00	\$7,223,920.00	\$461,010.00	\$861,700.00
1996 97	\$52,761,420.00	20.50	\$40,591,260.00	\$346,700.00	\$13,700.00	\$1,749,130.00	\$6,896,140.00	\$1,122,410.00	\$1,025,000.00
1997 98	\$55,119,300.00	21.60	\$42,814,020.00	\$346,460.00	\$18,670.00	\$1,783,630.00	\$6,942,940.00	\$1,242,180.00	\$945,330.00
1998 99	\$57,760,340.00	22.10	\$44,402,430.00	\$395,760.00	\$19,350.00	\$1,901,610.00	\$7,420,740.00	\$1,611,620.00	\$850,340.00
1999 00	\$60,801,470.00	22.70	\$46,614,210.00	\$419,450.00	\$10,150.00	\$1,821,900.00	\$7,697,040.00	\$1,836,260.00	\$835,560.00
2000 01	\$64,350,460.00	29.70	\$49,478,370.00	\$521,750.00	\$10,150.00	\$2,191,380.00	\$7,953,560.00	\$1,710,480.00	\$807,070.00
2001 02	\$69,380,090.00	31.20	\$53,967,730.00	\$641,750.00	\$10,150.00	\$2,030,150.00	\$8,509,350.00	\$1,879,910.00	\$664,520.00
2002 03	\$74,154,660.00	32.60	\$58,207,930.00	\$691,750.00	\$10,150.00	\$1,504,900.00	\$8,886,660.00	\$2,322,020.00	\$732,240.00
2003 04	\$77,323,970.00	33.57	\$62,131,560.00	\$594,750.00	\$10,150.00	\$1,110,330.00	\$9,317,620.00	\$1,604,380.00	\$704,500.00
2004 05	\$80,641,193.00	28.83	\$65,195,949.00	\$659,890.00	\$10,150.00	\$1,130,705.00	\$9,322,860.00	\$1,595,640.00	\$694,019.00
2005 06	\$82,825,103.00	28.73	\$66,215,803.00	\$666,050.00	\$10,150.00	\$1,416,920.00	\$10,279,650.00	\$1,318,110.00	\$660,820.00
2006 07	\$86,064,550.00	29.30	\$67,992,202.00	\$1,163,620.00	\$10,150.00	\$2,025,510.00	\$10,368,088.00	\$1,731,920.00	\$656,480.00
2007 08	\$90,255,615.00	29.30	\$70,920,742.00	\$800,220.00	\$13,150.00	\$2,233,389.00	\$11,451,534.00	\$1,791,282.00	\$643,921.00
2008 09	\$97,856,940.00	30.02	\$78,506,028.00	\$720,460.00	\$22,000.00	\$1,681,512.00	\$12,603,527.00	\$1,908,146.00	\$446,799.00
Changes from previous year									
1994 95	2.04%	-9.00%	1.30%	16.65%	-31.05%	-0.41%	1.06%	43.49%	32.87%
1995 96	4.65%	3.13%	6.20%	0.29%	-6.87%	33.44%	-2.80%	-41.79%	10.67%
1996 97	3.78%	3.54%	3.20%	17.20%	12.30%	8.23%	-4.54%	143.47%	18.95%
1997 98	4.47%	5.37%	5.48%	-0.07%	36.28%	1.97%	0.68%	10.67%	-7.77%
1998 99	4.79%	2.31%	3.71%	14.23%	3.64%	6.61%	6.88%	29.74%	-10.05%
1999 00	5.27%	2.71%	4.98%	5.99%	-47.55%	-4.19%	3.72%	13.94%	-1.74%
2000 01	5.84%	30.84%	6.14%	24.39%	0.00%	20.28%	3.33%	-6.85%	-3.41%
2001 02	7.82%	5.05%	9.07%	23.00%	0.00%	-7.36%	6.99%	9.91%	-17.66%
2002 03	6.88%	4.49%	7.86%	7.79%	0.00%	-25.87%	4.43%	23.52%	10.19%
2003 04	4.27%	2.98%	6.74%	-14.02%	0.00%	-26.22%	4.85%	-30.91%	-3.79%
2004 05	4.29%	-14.12%	4.93%	10.95%	0.00%	1.84%	0.06%	-0.54%	-1.49%
2005 06	2.71%	-0.35%	1.56%	0.93%	0.00%	25.31%	10.26%	-17.39%	-4.78%
2006 07	3.91%	1.98%	2.68%	74.70%	0.00%	42.95%	0.86%	31.39%	-0.66%
2007 08	4.87%	0.00%	4.31%	-31.23%	29.56%	10.26%	10.45%	3.43%	-1.91%
2008 09	8.42%	2.46%	10.70%	-9.97%	67.30%	-24.71%	10.06%	6.52%	-30.61%
Changes from previous decade									
2003 1993	62.41%		69.94%	135.19%	-46.58%	-8.70%	26.69%	190.69%	20.22%
2004 1994	65.99%		76.03%	123.71%	-22.52%	-6.65%	25.44%	101.48%	-10.86%
2005 1995	62.91%		68.35%	125.15%	-16.80%	-12.33%	42.30%	185.92%	-23.31%
2006 1996	63.12%		67.50%	235.63%	-25.91%	15.80%	50.35%	54.30%	-35.95%
2007 1997	63.75%		65.65%	130.97%	-29.57%	25.22%	64.94%	44.20%	-31.88%
2008 1998	69.42%		76.81%	82.04%	13.70%	-11.57%	69.84%	18.40%	-47.46%

Windsor School System Staffing

Fiscal Year	Certified	Non-Certified	Total	Delta	% Chg	Enrollment	Salaries	% Chg	Benefits	% Chg	Salaries and Benefits		Per Capita Salaries & Benefits
1989 90	352.20	163.80	516.00			4122							
1990 91	342.20	139.80	482.00	-34.00	-6.59%	4174							
1991 92	332.50	119.10	451.60	-30.40	-6.31%	4244							
1992 93	327.40	117.40	444.80	-6.80	-1.51%	4222							
1993 94	328.00	113.10	441.10	-3.70	-0.83%	4364							
1994 95	336.30	111.50	447.80	6.70	1.52%	4392							
1995 96	348.00	117.10	465.10	17.30	3.86%	4468	\$20,460,767.00		\$3,179,797.00		\$23,640,564.00		\$5,291.08
1996 97	359.80	122.60	482.40	17.30	3.72%	4367	\$21,397,191.00	4.58%	\$3,186,808.00	0.22%	\$24,583,999.00	3.99%	\$5,629.49
1997 98	373.40	133.50	506.90	24.50	5.08%	4384	\$22,426,804.00	4.81%	\$3,392,070.00	6.44%	\$25,818,874.00	5.02%	\$5,889.34
1998 99	390.27	145.82	536.09	29.19	5.76%	4486							\$6,079.75
1999 00	396.76	156.68	553.44	17.35	3.24%	4482	\$24,232,005.00		\$3,870,873.00		\$28,102,878.00		\$6,270.16
2000 01	411.00	176.60	587.60	34.16	6.17%	4566	\$25,556,153.00	5.46%	\$4,449,522.00	14.95%	\$30,005,675.00	6.77%	\$6,571.55
2001 02	421.10	184.00	605.10	17.50	2.98%	4549	\$27,718,642.00	8.46%	\$4,615,900.00	3.74%	\$32,334,542.00	7.76%	\$7,108.05
2002 03	434.60	184.00	618.60	13.50	2.23%	4452	\$29,550,625.00	6.61%	\$5,172,957.00	12.07%	\$34,723,582.00	7.39%	\$7,799.55
2003 04	436.60	188.10	624.70	6.10	0.99%	4412	\$31,527,825.00	6.69%	\$5,780,957.00	11.75%	\$37,308,782.00	7.45%	\$8,456.21
2004 05	438.10	195.00	633.10	8.40	1.34%	4334	\$33,395,445.00	5.92%	\$6,383,957.00	10.43%	\$39,779,402.00	6.62%	\$9,178.45
2005 06	434.00	194.00	628.00	-5.10	-0.81%	4240	\$34,164,907.00	2.30%	\$7,238,957.00	13.39%	\$41,403,864.00	4.08%	\$9,765.06
2006 07	434.80	195.00	629.80	1.80	0.29%	4215	\$35,487,886.00	3.87%	\$8,108,957.00	12.02%	\$43,596,843.00	5.30%	\$10,343.26
2007 08	424.50	182.60	607.10	-22.70	-3.60%	4096	\$35,737,826.00	0.70%	\$8,813,957.00	8.69%	\$44,551,783.00	2.19%	\$10,876.90
2008 09	426.70	188.10	614.80	7.70	1.27%	4034	\$37,478,300.00	4.87%	\$9,518,957.00	8.00%	\$46,997,257.00	5.49%	\$11,650.29

Windsor Budget History
 Compiled by Bruce J. Twambly
 Further details may be found at
<http://www.windsorwatch.org>

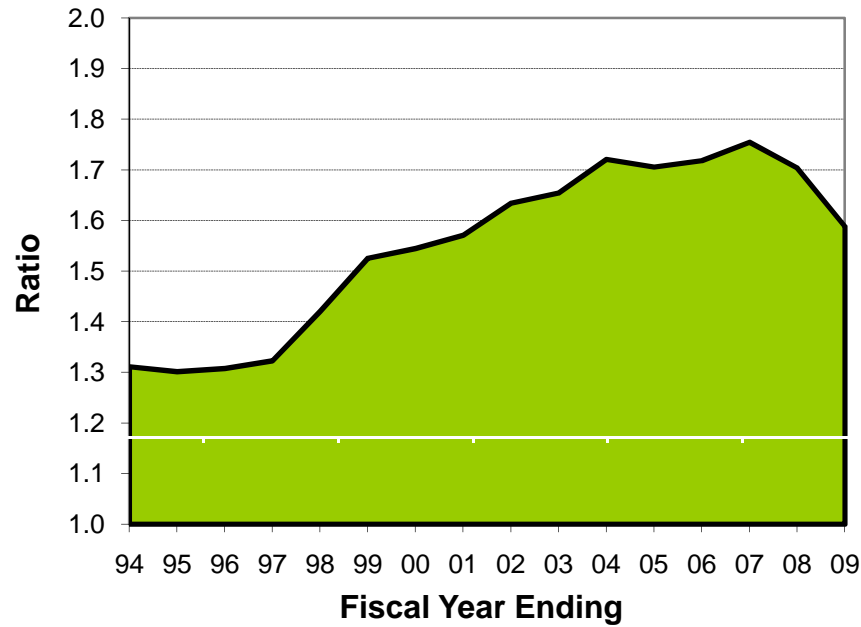
GENERAL FUND BALANCE

Start Year		Est Bal July 1	Reported Bud Surplus (Deficit)	Reported Cash Spending	Reported Net Surplus (Def)	Reported Next Beg Balance	Unreported Surplus (Def)**	True Surplus (Def)	Budget	Min Cash Res (8%)	Max Cash Res (11%)	Min Excess Cash	Max Excess Cash
2002	03	\$6,901,020	\$145,850	\$965,100	(\$819,250)	\$6,081,770	\$410,705						
2003	04	\$6,492,475	\$1,593,324	\$401,200	\$1,192,124	\$7,684,599	(\$458,298)	\$1,135,026	\$77,323,970				
2004	05	\$7,226,301	\$1,441,572	\$476,200	\$965,372	\$8,191,673	\$829,794	\$2,271,366	\$80,641,193	\$6,451,295	\$8,870,531	\$1,233,304	(\$1,185,932)
2005	06	\$9,021,467	\$993,488	\$834,000	\$159,488	\$9,180,955	\$1,115,824	\$2,109,312	\$82,825,103	\$6,626,008	\$9,110,761	\$1,565,665	(\$919,088)
2006	07	\$10,296,779	\$2,394,416	\$1,795,000	\$599,416	\$10,896,195	\$2,026,214	\$4,420,630	\$86,064,550	\$6,885,164	\$9,467,101	\$2,295,791	(\$286,146)
2007	08	\$12,922,409	\$1,736,331	\$2,141,993	(\$405,662)	\$12,516,747		\$1,736,331	\$90,255,615	\$7,220,449	\$9,928,118	\$3,675,746	\$968,077
*	2008	\$12,516,747		\$1,345,000					\$97,856,940	\$7,828,555	\$10,764,263	\$4,688,192	\$1,752,484
Five Year Totals													
2003	08		\$8,159,131	\$5,648,393	\$2,510,738	\$12,516,747	\$3,513,534	\$11,672,665					

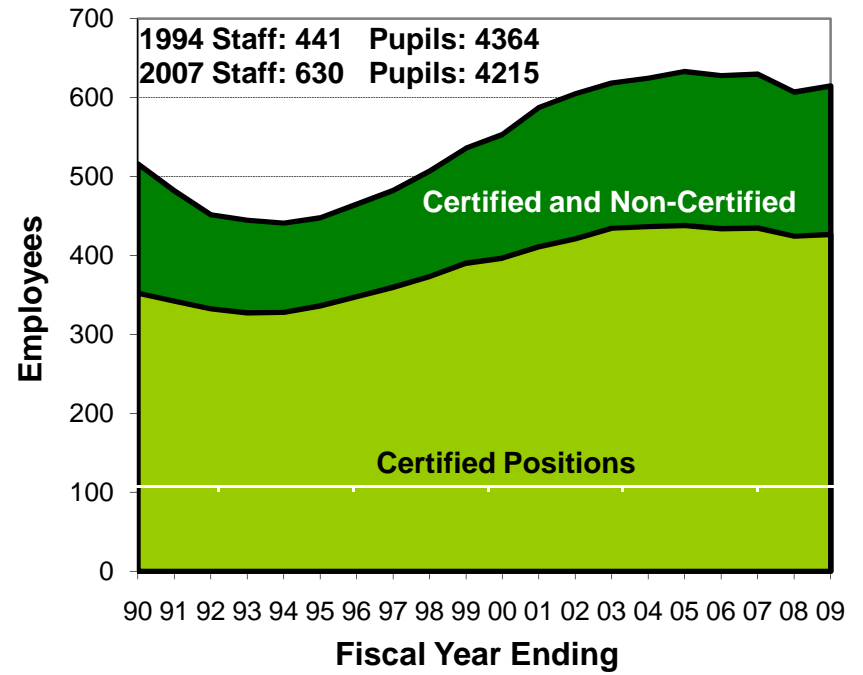
* Proposed

** Funds received or expended between the budget proposal in April and the close of books June 30th.

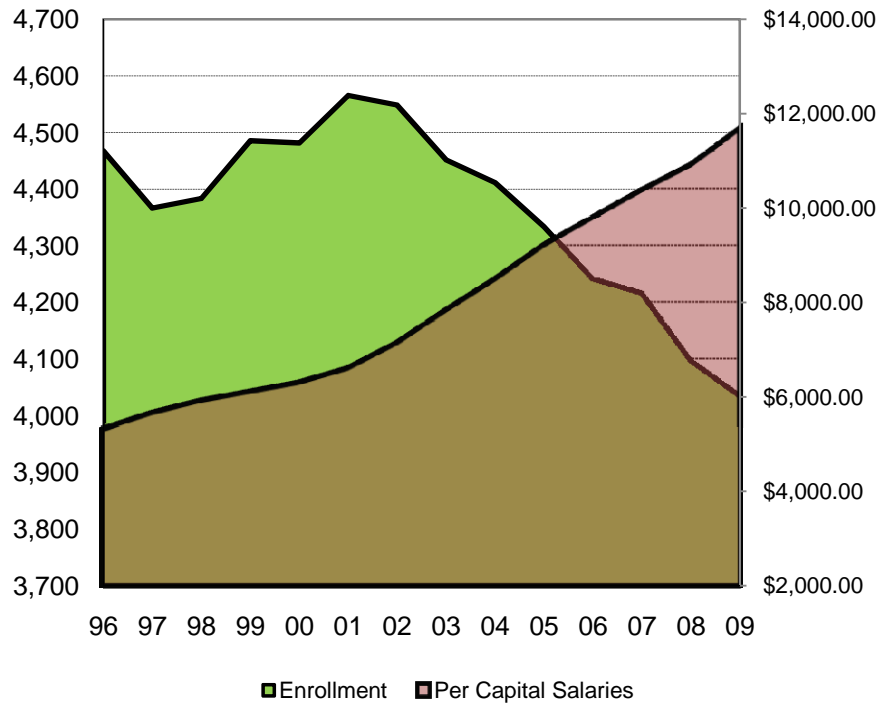
BOE to Town Services Spending Ratio



Windsor School System Staffing



Enrollment and Per Capita Salaries and Benefits



Windsor Budget History
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