

**BRATTLEBORO TOWN SCHOOL DISTRICT**

**FY20 Proposed Budget Summary of Revenues, Expenses and Reserve Funds  
Recommendation to the WSEUUSD Transition Board as Authorized by Act 46**

Description	Informational					
	FY18 BUDGET	FY18 ACTUAL	FY19 BUDGET	FY20 Budget	\$ Diff	% Diff
<b>BTSD General Fund Proposed Revenues</b>						
INTEREST INCOME	4,500	37,410	29,500	4,500	-25,000	
PREK EES COLABORATIVE		28,000	-	-		
RENTALS (SCH FACILITIES)	26,000	12,508	26,000	12,500	-13,500	
OTHER LOCAL REVENUES		37,843				
WSESU SUBGRANTS [TITLE 1]	732,540	813,601	855,100	884,683	29,583	
GENERAL STATE AID	13,368,755	13,276,032	13,329,000	14,024,536	695,536	
TRANSPORTATION STATE AID	110,630	111,039	90,000	112,000	22,000	
TRANSFER IN FROM CAPITAL RESV.	30,000	30,000	-	-	0	
ENERGY GRANT REVENUE	145,000	165,680	-	-	0	
SPECIAL ED AID-SCHOOL AGE	-	-	-	-	0	
SPECIAL ED AID-PRE SCHOOL [EEE]	-	-	-	-	0	
<b>TOTAL GENERAL FUND REVENUES</b>	<b>14,417,425</b>	<b>14,512,113</b>	<b>14,329,600</b>	<b>15,038,219</b>	<b>708,619</b>	<b>4.9%</b>
<b>General Fund Expenditures</b>	<b>14,547,425</b>	<b>14,444,285</b>	<b>14,659,600</b>	<b>15,368,219</b>	<b>708,619</b>	<b>4.8%</b>
<b>Surplus/(Deficit)</b>	<b>-130,000</b>	<b>67,828</b>	<b>-330,000</b>	<b>-330,000</b>		

Note: Deficit represents planned use of Fund Balance to stabilize the school tax rate

**Fund Balance Recap:**

	FY18	FY18	
	General Fund	Capital Fund	
FY18 Beginning Fund Balance	1,096,897	407,757	
YTD Surplus/(Deficit)	67,828	-352,638	
Transfer of Lunch Fund Balance	7,629	0	
FY18 Ending Fund Balance	1,172,354	55,119	
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	FY19	FY19	
FY19 GF Budgeted Addition to Reserves-Capital		0	
FY19 Proposed Use of Fund Balance	-330,000	0	General Fund Reserve
FY19 Estimated Addition to Reserves-Capital		200,000	% of Budget
			Total FundBal. FY19 Budget
Estimated FY19 Reserves Available @ 6/30/19	842,354	255,119	1,097,473 5.7%

cc School Board 1/02/19, Approved

Three Prior Years Comparison - Format Provided by the AOE

		HYPOTHETICAL		FY19 Property dollar equivalent yield	FY20 Property dollar equivalent yield	Homestead tax rate per \$10,666 of spending per equalized pupil		
District:	<b>Brattleboro</b>							
County:	Preliminary, Hypothetical AOE Nov 2018 equal.Pup. @ 1/2/19			10,220	10,666	1.00	446	4.4%
				12,380	13,104			
								Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2017	FY2018	FY2019	FY2020	\$Diff	%Diff	ref.#
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$15,987,622	\$14,547,425	\$14,659,600	\$15,368,219	708,619	4.8%	1.
2.	plus Sum of separately warned articles passed at tow	-	-	-	-	0		2.
4.	<b>Locally adopted or warned budget</b>	\$15,987,622	\$14,547,425	\$14,659,600	\$15,368,219	708,619	4.8%	4.
6.	plus Prior year deficit repayment of deficit	-	-	-	-			6.
7.	<b>Total Budget</b>	\$15,987,622	\$14,547,425	\$14,659,600	\$15,368,219	708,619	4.8%	7.
Revenues								
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$2,578,798	\$1,178,670	\$1,330,600	\$1,343,683	13,083	1.0%	10.
14.	<b>Education Spending</b>	\$13,408,824	\$13,368,755	\$13,329,000	\$14,024,536	695,536	5.2%	14.
15.	Equalized Pupils	876.87	791.91	814.93	814.93	0	0.0%	15.
15a.	Actual EEE, PreK-6 Enrollment per AOE November Census [2year lag]	861	866	887	885	-2	-0.2%	15.a
16.	<b>Education Spending per Equalized Pupil</b>	\$ 15,292	\$ 16,882	\$ 16,356	\$ 17,209	853	5.2%	16.
25.	Excess spending threshold	\$ 15,804	\$ 17,386	\$ 17,816	\$ 17,816	0	0.0%	25.
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	\$ -	\$ -	\$ -	\$ -	0		26.
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$ 15,292	\$ 16,882	\$ 16,356	\$ 17,209	853	5.2%	27.
28.	District spending adjustment (minimum of 100%)	157.630% based on yield \$9,701	166.158% based on yield \$10,076	160.039% based on yield \$10,220	161.349% based on yield \$10,666	0	0.8%	28.
Prorating the local tax rate								
29.	Anticipated district equalized homestead tax rate (prorated by line 30) [(\$17,209.50 ÷ (\$10,666.00 / \$1.000)]	\$ 1.576 based on \$1.00	\$ 1.662 based on \$1.00	\$ 1.600 based on \$1.00	\$ 1.614 based on \$1.00	0.0131	0.8%	29.
30.	Percent of Brattleboro equalized pupils not in a union school district	53.31%	49.69%	52.55%	52.55%	0.0%	0.0%	30.
31.	Portion of district eq homestead rate to be assessed by town (52.55% x \$1.61)	\$0.840	\$0.826	\$0.841	\$0.848	0.007	0.8%	31.
32.	<b>Common Level of Appraisal (CLA)</b>	103.29%	105.45%	104.33%	103.72%	-0.6%	-0.6%	32.
33.	Portion of actual district homestead rate to be assessed by town (\$0.8479 / 103.72%)	\$0.814 based on \$1.00	\$0.783 based on \$1.00	\$0.806 based on \$1.00	\$0.818 based on \$1.00	0.011	1.4%	33.
34.	Anticipated income cap percent (to be prorated by line 30) [(\$17,209.50 ÷ \$13,104) x 2.00%]	2.81% based on 2.00%	2.82% based on 2.00%	2.64% based on 2.00%	2.63% based on 2.00%	0.0%	-0.4%	34.
35.	Portion of district income cap percent applied by State (52.55% x 2.63%)	1.50% based on 2.00%	1.40% based on 2.00%	1.39% based on 2.00%	1.38% based on 2.00%	0.0%	-0.7%	35.
35a.	BUHS Equalized Tax Rate	\$ 1.788	\$ 1.708	\$ 1.707	\$ 1.722	\$ 0.015	0.9%	35a.
36.	Percent of equalized pupils at Brattleboro UHSD #6	46.69%	50.31%	47.45%	47.45%	0.0%	0.0%	36.
37.	BUHS Portion of district equalized homestead rate to be assessed by town	\$0.835	\$0.859	\$0.810	\$0.817	\$ 0.007	0.9%	37.
38.	PreK-12 Combined Total estimated homestead equalized school tax rate	\$1.675	\$1.685	\$1.651	\$1.665	\$ 0.014	0.8%	38.
39.	PreK-12 Combined Total estimated homestead CLA adjusted school tax rate	\$1.622	\$1.598	\$1.582	\$1.605	\$ 0.023	1.4%	39.

## Brattleboro Town School District Budget Expenditure Detail

Recommendation to the WSEUUSD Transition Board as Authorized by Act 46		Informational					
Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
<b>School: District Wide Programs "00"</b>							
001.0100.00.1100.131.000.5	BTSD SUB SALARY	130,000	135,676	130,000	145,000	15,000	11.54%
001.0100.00.1100.173.000.5	KINDERGARTEN ORIENTATION- SALAF	12,000	5,600	12,000	6,000	-6,000	-50.00%
001.0100.00.1100.175.000.5	SUMMER SCH. SALARY-DISTRICT W	5,000	0	5,000	5,000	0	0.00%
001.0100.00.1100.219.000.5	CATAMOUNT HEALTH PLAN	2,000	2,767	2,300	2,800	500	21.74%
001.0100.00.1100.220.000.5	FICA	10,863	10,800	11,246	11,934	688	6.12%
001.0100.00.1100.233.000.5	403 (b)	514	0	850	0	-850	-100.00%
001.0100.00.1100.260.000.5	UNEMPLOYMENT COMPENSATION	12,000	6,297	4,000	6,300	2,300	57.50%
001.0100.00.1100.270.000.5	WORKERS COMP	709	970	765	1,388	623	81.44%
001.0100.00.1100.285.000.5	125 PLAN	773	0	428	0	-428	-100.00%
001.0100.00.1100.330.000.5	CONTRACTED SERVICES	7,300	1,471	5,000	2,000	-3,000	-60.00%
001.0100.00.1100.561.000.5	TUITION/OTHER	110,000	39,346	110,000	110,000	0	0.00%
001.0100.00.1100.735.000.5	SOFTWARE	20,375	6,003	20,375	20,375	0	0.00%
Func: REGULAR INSTRUCTION - 1100		<u>311,534</u>	<u>208,928</u>	<u>301,964</u>	<u>310,797</u>	<u>8,833</u>	<u>2.93%</u>
001.0100.00.1106.320.000.5	ASIAN STUDIES SUPPORT	5,000	5,000	5,000	5,000	0	0.00%
Func: FOREIGN LANGUAGE - 1106		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00%</u>
001.0100.00.1112.111.000.5	MUSIC INSTR SALARY	155,039	166,152	166,360	159,552	-6,808	-4.09%
001.0100.00.1112.211.000.5	HEALTH	65,282	57,442	67,533	68,146	612	0.91%
001.0100.00.1112.212.000.5	HRA	0	6,000	19,600	11,200	-8,400	-42.86%
001.0100.00.1112.220.000.5	FICA	11,860	11,896	12,727	12,205	-522	-4.10%
001.0100.00.1112.232.000.5	VT ST RETIRE	1,097	2,506	2,200	2,616	416	18.91%
001.0100.00.1112.233.000.5	403 (b)	2,062	559	1,080	650	-430	-39.81%
001.0100.00.1112.250.000.5	COURSE REIMB	6,840	3,093	6,840	6,840	0	0.00%
001.0100.00.1112.270.000.5	WORKERS COMP	1,648	1,240	1,397	1,420	23	1.65%
001.0100.00.1112.280.000.5	DENTAL	3,936	5,139	2,742	2,578	-164	-5.98%
001.0100.00.1112.285.000.5	125 PLAN	216	0	67	0	-67	-100.00%
001.0100.00.1112.291.000.5	LIFE	652	484	249	263	14	5.62%
001.0100.00.1112.293.000.5	DISABILITY	1,284	1,462	787	913	126	16.01%
001.0100.00.1112.320.000.5	TRANSPORTATION CS MUSIC	750	85	750	750	0	0.00%
001.0100.00.1112.610.000.5	SUPPLIES	1,550	2,342	1,550	1,550	0	0.00%
001.0100.00.1112.640.000.5	TEXTBOOKS	825	503	825	825	0	0.00%
001.0100.00.1112.739.000.5	MUSIC EQUIP	7,920	6,800	7,920	7,920	0	0.00%
Func: MUSIC INSTRUCTION - 1112		<u>260,962</u>	<u>265,704</u>	<u>292,628</u>	<u>277,427</u>	<u>-15,201</u>	<u>-5.19%</u>
001.0100.00.2120.171.000.5	GUIDANCE SAL	278,429	280,271	349,821	341,985	-7,836	-2.24%
001.0100.00.2120.211.000.5	HEALTH	61,008	40,692	34,739	36,851	2,112	6.08%
001.0100.00.2120.212.000.5	HRA	0	4,000	12,000	12,000	0	0.00%
001.0100.00.2120.220.000.5	FICA	17,988	20,702	26,570	25,997	-573	-2.16%
001.0100.00.2120.232.000.5	VT ST RETIRE	0	2,744	0	2,900	2,900	0.00%
001.0100.00.2120.233.000.5	403 (b)	1,778	738	1,080	790	-290	-26.85%
001.0100.00.2120.250.000.5	COURSE REIMB	4,800	4,738	4,800	4,800	0	0.00%
001.0100.00.2120.270.000.5	WORKERS COMP	1,363	2,216	2,429	3,021	592	24.37%
001.0100.00.2120.280.000.5	DENTAL	3,800	4,373	4,025	4,555	530	13.17%
001.0100.00.2120.285.000.5	125 PLAN	0	44	67	67	0	0.00%
001.0100.00.2120.291.000.5	LIFE	383	519	433	533	100	23.09%
001.0100.00.2120.293.000.5	DISABILITY	1,033	1,551	1,652	1,942	290	17.55%
001.0100.00.2120.320.000.5	INSTR SVCS - EVAL & TESTING	1,000	0	1,000	1,000	0	0.00%
001.0100.00.2120.610.000.5	SUPPLIES - COUNSELORS	750	410	750	750	0	0.00%
Func: COUNSELING SERVICES - 2120		<u>372,332</u>	<u>362,997</u>	<u>439,366</u>	<u>437,191</u>	<u>-2,175</u>	<u>-0.50%</u>
001.0100.00.2130.121.000.5	HEALTH PARAPROF	10,000	9,863	9,400	10,100	700	7.45%
001.0100.00.2130.171.000.5	NURSES SALARY	175,956	171,523	179,479	183,069	3,590	2.00%
<b>School: District Wide Programs "00" (cont.)</b>							
001.0100.00.2130.211.000.5	HEALTH	54,353	44,734	34,714	40,037	5,323	15.33%
001.0100.00.2130.212.000.5	HRA	0	6,000	12,000	12,000	0	0.00%
001.0100.00.2130.220.000.5	FICA	13,461	13,031	14,449	14,005	-444	-3.07%
001.0100.00.2130.233.000.5	403 (b)	1,077	651	780	700	-80	-10.26%
001.0100.00.2130.250.000.5	COURSE REIMB	1,400	1,737	1,400	1,400	0	0.00%
001.0100.00.2130.270.000.5	WORKERS COMP	1,094	1,299	1,587	1,719	132	8.32%
001.0100.00.2130.280.000.5	DENTAL	2,500	2,633	2,945	2,690	-255	-8.66%
001.0100.00.2130.285.000.5	125 PLAN	0	89	188	111	-77	-40.96%
001.0100.00.2130.291.000.5	LIFE	323	323	283	315	32	11.31%
001.0100.00.2130.293.000.5	DISABILITY	690	977	1,053	1,105	52	4.94%



## Brattleboro Town School District Budget Expenditure Detail

Recommendation to the WSEUUSD Transition Board as Authorized by Act 46 Informational

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
001.0100.00.2711.331.000.5	TRANSPORTATION ASSESS	188,031	181,638	193,300	214,267	20,967	10.85%
001.0100.00.2711.519.001.5	504 NON SE TRANSPORT BTSD	40,000	65,464	40,000	40,000	0	0.00%
Func: STUDENT TRANSPORTATION-RESIDENTS - 2711		228,031	247,102	233,300	254,267	20,967	8.99%
001.0100.00.2716.519.000.5	EXTENDED YEAR TRANSPORTATIO	2,500	1,250	2,500	2,500	0	0.00%
Func: EXTRA/CO-CURRICULAR - 2716		2,500	1,250	2,500	2,500	0	0.00%
001.0100.00.5100.830.000.5	SHORT TERM INTEREST	0	24,551	0	0	0	0.00%
001.0100.00.5100.830.003.5	GRN. ST. HEAT SYS INTEREST	7,056	0	36,050	0	-36,050	-100.00%
Func: DEBT SERVICE - 5100		7,056	24,551	36,050	0	-36,050	-100.00%
<b>Prog: REGULAR INSTRUCTION - 0100</b>		<b>2,608,058</b>	<b>2,457,986</b>	<b>2,727,930</b>	<b>2,831,649</b>	<b>103,719</b>	<b>3.80%</b>
001.0140.00.1100.175.000.5	AFTER SCHOOL PROGRAM SALARY	0	0	4,200	4,200	0	0.00%
001.0140.00.1100.220.000.5	FICA	0	0	321	0	-321	-100.00%
001.0140.00.1100.270.000.5	WORKERS COMP	0	0	35	37	2	5.71%
001.0140.00.1100.330.000.5	AFTERSCHOOL PROGRAM-OTHER/A	0	0	3,500	3,500	0	0.00%
Func: REGULAR INSTRUCTION - 1100		0	0	8,056	7,737	-319	-3.96%
001.0140.00.2716.519.000.5	AFTER SCHOOL PROGRAM TRANSF	22,000	10,625	10,000	10,000	0	0.00%
Func: EXTRA/CO-CURRICULAR - 2716		22,000	10,625	10,000	10,000	0	0.00%
<b>Prog: AFTER SCHOOL PROGRAMS - 0140</b>		<b>22,000</b>	<b>10,625</b>	<b>18,056</b>	<b>17,737</b>	<b>-319</b>	<b>-1.77%</b>
001.0212.00.1200.331.000.5	SPECIAL ED SVC (SU ASSESS)	1,328,870	1,156,858	1,283,798	1,364,695	80,897	6.30%
Func: SPECIAL EDUCATION - 1200		1,328,870	1,156,858	1,283,798	1,364,695	80,897	6.30%
<b>Prog: SPECIAL EDUCATION INELIGIBLE STATE AID - 212</b>		<b>1,328,870</b>	<b>1,156,858</b>	<b>1,283,798</b>	<b>1,364,695</b>	<b>80,897</b>	<b>6.30%</b>
001.0910.00.3100.330.000.5	FARM TO SCHOOL CS	7,500	7,500	7,500	7,500	0	0.00%
001.0910.00.3100.930.000.5	NUTRITION PROG SUBSIDY	55,720	55,720	58,353	58,353	0	0.00%
Func: FOOD SERVICE OPERATIONS - 3100		63,220	63,220	65,853	65,853	0	0.00%
<b>Prog: FOOD SERVICE - 0910</b>		<b>63,220</b>	<b>63,220</b>	<b>65,853</b>	<b>65,853</b>	<b>0</b>	<b>0.00%</b>
<b>School: DISTRICTWIDE - 00</b>		<b>4,022,148</b>	<b>3,688,689</b>	<b>4,095,637</b>	<b>4,279,935</b>	<b>184,298</b>	<b>4.50%</b>
<b>School: Green Street "03"</b>							
001.0100.03.1100.111.000.5	TEACHER SALARY GSS	788,929	848,260	867,689	908,968	41,279	4.76%
001.0100.03.1100.111.250.5	TEACHER SALARY TITLE1 GSS	141,520	141,945	145,311	149,169	3,859	2.66%
001.0100.03.1100.112.251.5	SALARY-ACADEMIC SUPPORT LOC/	205,801	221,427	226,034	197,198	-28,836	-12.76%
001.0100.03.1100.121.000.5	PARAPROFESSIONAL SALARY GSS	222,716	228,035	230,675	260,430	29,755	12.90%
001.0100.03.1100.173.250.5	STIPENDS SWP I GSS	18,523	4,710	36,882	31,278	-5,604	-15.19%
001.0100.03.1100.173.651.5	TITLE IIA STIPENDS GSS	0	1,819	1,858	5,000	3,142	169.11%
001.0100.03.1100.211.000.5	HEALTH	276,557	274,385	213,444	263,218	49,773	23.32%
001.0100.03.1100.211.250.5	HEALTH	37,006	29,810	29,154	33,625	4,471	15.34%
001.0100.03.1100.211.251.5	HEALTH	59,694	45,234	40,848	46,553	5,705	13.97%
001.0100.03.1100.212.000.5	HRA	0	34,880	68,518	70,000	1,482	2.16%
001.0100.03.1100.212.250.5	HRA	0	4,400	8,800	8,800	0	0.00%
001.0100.03.1100.212.251.5	HRA	0	8,120	12,000	9,600	-2,400	-20.00%
001.0100.03.1100.220.000.5	FICA	77,391	77,687	83,069	87,394	4,325	5.21%
001.0100.03.1100.220.250.5	FICA	12,243	10,223	13,938	11,411	-2,527	-18.13%
001.0100.03.1100.220.251.5	FICA	15,744	16,171	17,292	13,487	-3,805	-22.00%
001.0100.03.1100.220.651.5	FICA	0	131	142	383	240	169.01%
001.0100.03.1100.231.250.5	VSTRS FED GRANT	20,000	19,276	18,890	29,834	10,944	57.94%
001.0100.03.1100.232.000.5	VT ST RETIRE	12,000	18,048	14,195	19,000	4,805	33.85%
001.0100.03.1100.232.250.5	VT ST RETIRE	1,024	0	0	0	0	0.00%
001.0100.03.1100.233.000.5	403 (b)	5,345	6,318	8,760	6,500	-2,260	-25.80%
001.0100.03.1100.233.250.5	403 (b)	1,421	1,419	1,705	1,450	-255	-14.96%
001.0100.03.1100.233.251.5	403 (b)	1,199	1,408	1,680	1,450	-230	-13.69%
001.0100.03.1100.250.000.5	COURSE REIMB	16,219	22,592	14,000	14,000	0	0.00%
001.0100.03.1100.250.251.5	COURSE REIMB	275	1,938	500	500	0	0.00%
001.0100.03.1100.270.000.5	WORKERS COMP	7,158	4,496	9,264	10,216	952	10.28%
001.0100.03.1100.270.250.5	WORKERS COMP	941	1,009	1,220	1,517	297	24.34%
001.0100.03.1100.270.251.5	WORKERS COMP	979	1,001	1,899	1,569	-330	-17.38%

**Brattleboro Town School District Budget Expenditure Detail**

Recommendation to the WSEUSD Transition Board as Authorized by Act 46		Informational					
Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
001.0100.03.1100.270.651.5	WORKERS COMP	0	0	0	45	45	0.00%
001.0100.03.1100.280.000.5	DENTAL	16,000	19,860	17,379	20,679	3,300	18.99%
001.0100.03.1100.280.250.5	DENTAL	2,947	2,955	2,938	3,020	82	2.79%
001.0100.03.1100.280.251.5	DENTAL	2,938	3,608	4,476	3,885	-591	-13.20%
001.0100.03.1100.285.000.5	125 PLAN	419	155	333	175	-158	-47.45%
001.0100.03.1100.285.250.5	125 PLAN	0	133	200	200	0	0.00%
001.0100.03.1100.285.251.5	125 PLAN	525	0	0	0	0	0.00%
001.0100.03.1100.291.000.5	LIFE	1,729	1,502	1,678	1,808	129	7.69%
001.0100.03.1100.291.250.5	LIFE	292	269	218	225	7	3.21%
001.0100.03.1100.291.251.5	LIFE	261	246	339	278	-62	-18.29%
001.0100.03.1100.293.000.5	DISABILITY	3,708	6,130	6,122	6,359	237	3.87%
001.0100.03.1100.293.250.5	DISABILITY	587	809	744	853	109	14.65%
001.0100.03.1100.293.251.5	DISABILITY	584	763	965	1,008	43	4.46%
001.0100.03.1100.320.000.5	ARTISTS IN SCHOOLS CONTR SVCS	0	3,000	0	3,000	3,000	0.00%
001.0100.03.1100.432.000.5	COMPUTER REPAIRS & MAINT	4,000	1,900	0	2,000	2,000	0.00%
001.0100.03.1100.443.000.5	COST PER COPY/ LEASE	3,500	3,551	6,000	6,000	0	0.00%
001.0100.03.1100.610.000.5	ELEM SUPPLIES	31,000	28,778	32,500	32,500	0	0.00%
001.0100.03.1100.640.000.5	ELEM TEXTBOOKS	20,500	17,698	30,300	28,000	-2,300	-7.59%
001.0100.03.1100.734.000.5	TECHNOLOGY-RELATED HARDWAR	33,500	59,646	35,000	30,000	-5,000	-14.29%
001.0100.03.1100.735.000.5	TECHNOLOGY SOFTWARE	5,000	12,767	6,500	12,000	5,500	84.62%
001.0100.03.1100.739.000.5	OTHER EQUIPMENT	5,000	2,503	7,500	7,500	0	0.00%
Func: REGULAR INSTRUCTION - 1100		2,055,173	2,191,017	2,220,960	2,342,084	121,124	5.45%
001.0100.03.1102.610.000.5	SUPPLIES ART (GREEN STR)	3,500	3,107	3,500	3,500	0	0.00%
Func: ART INSTRUCTION - 1102		3,500	3,107	3,500	3,500	0	0.00%
001.0100.03.1106.111.000.5	FOREIGN LANGUAGE SALARY	58,748	61,039	59,925	63,123	3,198	5.34%
001.0100.03.1106.220.000.5	FICA	4,494	4,670	4,584	4,676	92	2.01%
001.0100.03.1106.233.000.5	403 (b)	251	590	720	625	-95	-13.19%
<b>School: Green Street "03" (cont.)</b>							
001.0100.03.1106.250.000.5	COURSE REIMB	638	0	638	638	0	0.00%
001.0100.03.1106.270.000.5	WORKERS COMP	287	428	503	544	41	8.15%
001.0100.03.1106.291.000.5	LIFE	80	107	90	98	8	8.89%
001.0100.03.1106.293.000.5	DISABILITY	155	332	274	350	76	27.74%
001.0100.03.1106.610.000.5	FLES SUPPLIES	1,000	876	1,000	1,000	0	0.00%
001.0100.03.1106.640.000.5	TEXTBOOKS	350	934	350	350	0	0.00%
001.0100.03.1106.735.000.5	SOFTWARE - GIFTED & TALENTED	0	369	0	0	0	0.00%
Func: FOREIGN LANGUAGE - 1106		66,003	69,344	68,083	71,403	3,320	4.88%
001.0100.03.2212.173.000.5	ONE PERCENT PROG IMPR SALARY	8,077	9,536	8,100	9,600	1,500	18.52%
001.0100.03.2212.220.000.5	FICA	618	700	620	735	115	18.55%
001.0100.03.2212.270.000.5	WORKERS COMP	0	80	68	85	17	25.00%
001.0100.03.2212.320.000.5	PROGR IMPROVE/TEACHER TRAVE	12,250	20,556	12,250	15,000	2,750	22.45%
Func: PROGRAM IMPROVEMENT - 2212		20,945	30,873	21,038	25,420	4,382	20.83%
001.0100.03.2218.173.000.5	TEACHER LEADER SALARY	0	0	15,000	15,000	0	0.00%
001.0100.03.2218.173.250.5	TEACHER LEADER SALARY	0	15,000	0	0	0	0.00%
001.0100.03.2218.220.000.5	FICA	0	0	1,148	1,148	-1	-0.09%
001.0100.03.2218.220.250.5	FICA	0	1,089	0	0	0	0.00%
001.0100.03.2218.270.000.5	WORKERS COMP	0	0	0	134	134	0.00%
Func: TEACHER LEADER PROGRAM - 2218		0	16,089	16,148	16,281	133	0.82%
001.0100.03.2220.171.000.5	LIBRARIAN SALARY	55,827	57,325	59,456	61,624	2,168	3.65%
001.0100.03.2220.211.000.5	HEALTH	16,832	11,123	10,525	6,464	-4,061	-38.58%
001.0100.03.2220.212.000.5	HRA	0	1,000	4,000	2,000	-2,000	-50.00%
001.0100.03.2220.220.000.5	FICA	4,271	4,244	4,548	4,714	166	3.65%
001.0100.03.2220.232.000.5	VT ST RETIRE	1,097	1,253	1,097	1,308	211	19.23%
001.0100.03.2220.233.000.5	403 (b)	727	573	840	600	-240	-28.57%
001.0100.03.2220.250.000.5	COURSE REIMB	0	984	1,000	1,000	0	0.00%
001.0100.03.2220.270.000.5	WORKERS COMP	495	407	499	548	49	9.82%
001.0100.03.2220.280.000.5	DENTAL	1,185	801	1,040	510	-530	-50.96%
001.0100.03.2220.291.000.5	LIFE	129	107	89	98	9	10.11%
001.0100.03.2220.293.000.5	DISABILITY	279	324	340	352	12	3.53%
001.0100.03.2220.432.000.5	TECH RELATED REPAIRS & MAINT	500	0	500	500	0	0.00%
001.0100.03.2220.610.000.5	SUPPLIES	1,500	986	1,500	1,500	0	0.00%

**Brattleboro Town School District Budget Expenditure Detail**

Recommendation to the WSEUSD Transition Board as Authorized by Act 46		Informational					
Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
001.0100.03.2220.640.000.5	BOOKS	10,000	7,903	8,000	8,000	0	0.00%
001.0100.03.2220.650.000.5	INTERNET ACCESS	9,928	1,920	7,000	7,000	0	0.00%
001.0100.03.2220.735.000.5	SOFTWARE	2,500	1,717	2,500	4,500	2,000	80.00%
001.0100.03.2220.739.000.5	EQUIPMENT	3,500	3,899	3,500	3,500	0	0.00%
Func: Library/Media Services - 2220		108,770	94,567	106,434	104,218	-2,216	-2.08%
001.0100.03.2410.141.000.5	PRINCIPAL SALARY	98,759	98,759	101,228	103,759	2,531	2.50%
001.0100.03.2410.161.000.5	SECRETARY SALARY	52,630	56,183	55,845	54,148	-1,696	-3.04%
001.0100.03.2410.211.000.5	HEALTH	32,543	32,057	33,861	47,444	13,583	40.11%
001.0100.03.2410.212.000.5	HRA	0	4,000	9,750	10,000	250	2.56%
001.0100.03.2410.220.000.5	FICA	11,352	11,380	12,016	12,119	103	0.86%
001.0100.03.2410.232.000.5	VT ST RETIRE	1,720	2,139	2,233	2,616	383	17.15%
001.0100.03.2410.233.000.5	403 (b)	3,060	3,390	4,200	3,415	-785	-18.69%
001.0100.03.2410.250.000.5	COURSE REIMB	3,000	1,024	3,000	3,000	0	0.00%
001.0100.03.2410.270.000.5	WORKERS COMP	793	1,232	1,291	1,405	114	8.83%
001.0100.03.2410.280.000.5	DENTAL	2,208	2,112	2,435	2,160	-275	-11.29%
001.0100.03.2410.285.000.5	125 PLAN	71	0	67	0	-67	-100.00%
001.0100.03.2410.291.000.5	LIFE	459	480	235	248	13	5.53%
001.0100.03.2410.293.000.5	DISABILITY	490	777	843	903	60	7.12%
001.0100.03.2410.610.000.5	SUPPLIES - OFFICE	3,500	2,641	3,500	3,500	0	0.00%
<b>School: Green Street "03" (cont.)</b>							
001.0100.03.2410.810.000.5	DUE & FEES - PRINC/OFFICE	750	919	750	1,200	450	60.00%
Func: OFFICE OF THE PRINCIPAL - 2410		211,333	217,091	231,254	245,918	14,664	6.34%
001.0100.03.2600.182.000.5	CUSTODIAL SALARY GSS	84,425	82,333	86,105	82,438	-3,667	-4.26%
001.0100.03.2600.211.000.5	HEALTH	32,862	40,977	25,612	29,539	3,927	15.33%
001.0100.03.2600.212.000.5	HRA	0	4,000	8,000	8,000	0	0.00%
001.0100.03.2600.220.000.5	FICA	6,000	5,839	5,975	5,542	-433	-7.25%
001.0100.03.2600.232.000.5	VT ST RETIRE	3,236	3,220	3,112	3,500	388	12.47%
001.0100.03.2600.270.000.5	WORKERS COMP	5,332	5,012	4,272	5,556	1,284	30.06%
001.0100.03.2600.280.000.5	DENTAL	920	1,164	3,300	1,020	-2,280	-69.09%
001.0100.03.2600.291.000.5	LIFE	137	135	116	113	-4	-3.45%
001.0100.03.2600.293.000.5	DISABILITY	303	387	399	414	15	3.76%
001.0100.03.2600.410.000.5	WATER & SEWER	6,750	6,451	6,750	6,750	0	0.00%
001.0100.03.2600.421.000.5	RUBBISH REMOVAL	7,000	6,386	9,000	9,000	0	0.00%
001.0100.03.2600.422.000.5	SNOW PLOWING/REMOVAL	25,000	36,760	43,000	43,000	0	0.00%
001.0100.03.2600.431.000.5	NON-TECH RELATED REPAIRS & M/	62,000	129,316	62,000	70,000	8,000	12.90%
001.0100.03.2600.450.000.5	CONSTRUCTION SVCS (CAPITAL)	596,000	596,000	97,000	85,000	-12,000	-12.37%
001.0100.03.2600.452.000.5	CONSTRUCTION SVCS (CAPITAL OT	30,000	58,650	0	0	0	0.00%
001.0100.03.2600.530.000.5	PHONE	4,500	3,692	4,500	4,500	0	0.00%
001.0100.03.2600.610.000.5	CUSTODIAL SUPPLIES	12,200	14,983	12,200	14,000	1,800	14.75%
001.0100.03.2600.620.000.5	NET METERED ELECTRICITY	28,250	14,013	15,000	15,000	0	0.00%
001.0100.03.2600.622.000.5	ELECTRICITY	0	6,730	4,000	4,000	0	0.00%
001.0100.03.2600.623.000.5	BOTTLED GAS	0	2,125	0	5,000	5,000	0.00%
001.0100.03.2600.624.000.5	FUEL OIL	30,000	12,223	4,000	0	-4,000	-100.00%
001.0100.03.2600.628.000.5	PELLETS	0	8,366	11,000	11,000	0	0.00%
001.0100.03.2600.733.000.5	FURNITURE & FIXTURES	2,000	2,891	3,000	3,000	0	0.00%
001.0100.03.2600.739.000.5	OTHER EQUIPMENT	6,000	5,380	6,000	6,000	0	0.00%
001.0100.03.2600.739.792.5	SCHOOL SAFETY EQUIPMENT	0	0	0	3,500	3,500	0.00%
Func: OPERATONS & MAINTENANCE OF PLANT - 2600		942,915	1,047,034	414,340	415,872	1,532	0.37%
001.0100.03.2715.519.000.5	FIELD TRIPS	4,200	3,805	4,200	7,000	2,800	66.67%
Func: FIELD TRIPS - 2715		4,200	3,805	4,200	7,000	2,800	66.67%
<b>Prog: REGULAR INSTRUCTION - 0100</b>		<b>3,412,839</b>	<b>3,672,927</b>	<b>3,085,958</b>	<b>3,231,696</b>	<b>145,739</b>	<b>4.72%</b>
001.0140.03.1100.175.000.5	AFTER SCH PROGRAM SALARY	33,850	7,223	58,000	58,000	0	0.00%
001.0140.03.1100.175.250.5	AFTER SCH PROG SALARY	0	54,086	0	0	0	0.00%
001.0140.03.1100.220.000.5	FICA	2,590	404	4,437	0	-4,437	-100.00%
001.0140.03.1100.220.250.5	FICA	0	4,138	0	0	0	0.00%
001.0140.03.1100.270.000.5	WORKERS COMP	181	32	487	516	29	5.95%
001.0140.03.1100.610.000.5	AFTER SCHOOL SUPPLIES-GS	0	0	0	3,000	3,000	0.00%
Func: REGULAR INSTRUCTION - 1100		36,621	65,882	62,924	61,516	-1,408	-2.24%

## Brattleboro Town School District Budget Expenditure Detail

Recommendation to the WSEUUSD Transition Board as Authorized by Act 46		Informational					
Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
001.0140.03.1400.321.000.5	WINTER SPORTS	0	0	0	7,000	7,000	0.00%
Func: OTHER INSTR. (CO-CURRICULAR) - 1400		0	0	0	7,000	7,000	0.00%
<b>Prog: AFTER SCHOOL PROGRAMS - 0140</b>		<b>36,621</b>	<b>65,882</b>	<b>62,924</b>	<b>68,516</b>	<b>5,592</b>	<b>8.89%</b>
<b>School: GREEN STREET - 03</b>		<b>3,449,460</b>	<b>3,738,809</b>	<b>3,148,882</b>	<b>3,300,212</b>	<b>151,331</b>	<b>4.81%</b>
<b>School: Oak Grove "04"</b>							
001.0100.04.1100.111.000.5	TEACHER SALARY-OAK GROVE	456,111	467,392	476,156	505,280	29,125	6.12%
001.0100.04.1100.111.250.5	TEACHER SALARY - OAK GROVE	47,093	48,294	50,022	36,330	-13,693	-27.37%
001.0100.04.1100.111.251.5	SALARIES	141,326	150,617	153,126	153,628	502	0.33%
001.0100.04.1100.121.000.5	PARAPROFESSIONAL SAL OAK GROVE	125,256	158,276	145,271	159,772	14,500	9.98%
<b>School: Oak Grove "04" (cont.)</b>							
001.0100.04.1100.173.250.5	STIPENDS SWP I - OG	9,254	100	16,398	16,500	102	0.62%
001.0100.04.1100.173.651.5	OG TITLE IIA STIPENDS	0	25	1,393	1,300	-93	-6.68%
001.0100.04.1100.211.000.5	HEALTH	187,340	163,656	128,389	141,448	13,058	10.17%
001.0100.04.1100.211.250.5	HEALTH	10,956	10,773	8,420	13,500	5,080	60.33%
001.0100.04.1100.211.251.5	HEALTH	40,019	35,008	28,154	30,044	1,890	6.71%
001.0100.04.1100.212.000.5	HRA	0	21,600	38,080	40,000	1,920	5.04%
001.0100.04.1100.212.250.5	HRA	0	1,600	3,200	3,200	0	0.00%
001.0100.04.1100.212.251.5	HRA	0	4,400	8,800	8,000	-800	-9.09%
001.0100.04.1100.220.000.5	FICA	44,474	44,778	47,157	51,279	4,122	8.74%
001.0100.04.1100.220.250.5	FICA	4,310	3,557	5,082	2,650	-2,432	-47.86%
001.0100.04.1100.220.251.5	FICA	10,811	10,857	11,714	11,635	-79	-0.67%
001.0100.04.1100.220.651.5	FICA	0	2	107	0	-107	-100.00%
001.0100.04.1100.231.250.5	VSTRS FED GRANT	6,516	6,558	6,503	7,266	763	11.73%
001.0100.04.1100.232.000.5	VT ST RETIRE	3,518	5,255	3,600	5,500	1,900	52.78%
001.0100.04.1100.233.000.5	403 (b)	4,782	4,622	5,280	4,680	-600	-11.36%
001.0100.04.1100.233.250.5	403 (b)	465	0	0	0	0	0.00%
001.0100.04.1100.233.251.5	403 (b)	363	1,386	1,680	1,400	-280	-16.67%
001.0100.04.1100.250.000.5	COURSE REIMB	7,000	6,322	7,500	7,500	0	0.00%
001.0100.04.1100.250.250.5	COURSE REIMB	1,224	1,739	1,224	1,224	0	0.00%
001.0100.04.1100.250.251.5	COURSE REIMB	1,200	1,000	1,200	1,200	0	0.00%
001.0100.04.1100.270.000.5	WORKERS COMP	2,944	2,557	5,141	6,225	1,084	21.09%
001.0100.04.1100.270.250.5	WORKERS COMP	385	343	420	308	-112	-26.67%
001.0100.04.1100.270.251.5	WORKERS COMP	1,275	1,071	1,286	1,354	68	5.29%
001.0100.04.1100.280.000.5	DENTAL	8,691	11,157	11,760	12,058	298	2.53%
001.0100.04.1100.280.250.5	DENTAL	1,122	814	832	0	-832	-100.00%
001.0100.04.1100.280.251.5	DENTAL	1,122	2,836	2,825	2,850	25	0.88%
001.0100.04.1100.285.000.5	125 PLAN	209	178	200	200	0	0.00%
001.0100.04.1100.285.251.5	125 PLAN	0	44	67	67	0	0.00%
001.0100.04.1100.291.000.5	LIFE	1,106	1,095	925	1,188	263	28.43%
001.0100.04.1100.291.250.5	LIFE	80	92	80	53	-28	-35.00%
001.0100.04.1100.291.251.5	LIFE	153	283	230	233	3	1.30%
001.0100.04.1100.293.000.5	DISABILITY	1,885	3,220	3,179	4,001	822	25.86%
001.0100.04.1100.293.250.5	DISABILITY	250	274	229	198	-31	-13.54%
001.0100.04.1100.293.251.5	DISABILITY	334	855	797	870	73	9.16%
001.0100.04.1100.432.000.5	TECH-RELATED REPAIRS & MAINT	4,000	0	1,000	1,500	500	50.00%
001.0100.04.1100.443.000.5	COST PER COPY/ LEASE	0	1,584	0	1,500	1,500	0.00%
001.0100.04.1100.610.000.5	SUPPLIES	16,800	15,383	15,000	14,000	-1,000	-6.67%
001.0100.04.1100.640.000.5	BOOKS & PERIODICALS	9,000	6,183	8,500	9,000	500	5.88%
001.0100.04.1100.734.000.5	TECHNOLOGY-RELATED HARDWARE	11,876	11,325	9,000	16,400	7,400	82.22%
001.0100.04.1100.735.000.5	TECHNOLOGY SOFTWARE	5,000	4,101	9,000	9,000	0	0.00%
001.0100.04.1100.739.000.5	OTHER EQUIPMENT	15,000	4,310	12,000	6,000	-6,000	-50.00%
Func: REGULAR INSTRUCTION - 1100		1,183,250	1,215,521	1,230,928	1,290,339	59,411	4.83%
001.0100.04.1102.610.000.5	SUPPLIES ART (OAK GROVE)	2,200	2,143	2,200	2,500	300	13.64%
Func: ART INSTRUCTION - 1102		2,200	2,143	2,200	2,500	300	13.64%
001.0100.04.1106.111.000.5	FOREIGN LANGUAGE SALARY	0	0	0	15,281	15,281	0.00%
001.0100.04.1106.211.000.5	HEALTH	0	0	0	3,581	3,581	0.00%
001.0100.04.1106.212.000.5	HRA	0	0	0	800	800	0.00%
001.0100.04.1106.220.000.5	FICA	0	0	0	1,169	1,169	0.00%
001.0100.04.1106.233.000.5	403 (B)	0	0	0	160	160	0.00%



## Brattleboro Town School District Budget Expenditure Detail

Recommendation to the WSEUUSD Transition Board as Authorized by Act 46		Informational					
Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
001.0100.04.1106.250.000.5	COURSE REIMB	0	0	0	128	128	0.00%
001.0100.04.1106.270.000.5	WORKERS COMP	0	0	0	136	136	0.00%
001.0100.04.1106.280.000.5	DENTAL	0	0	0	330	330	0.00%
001.0100.04.1106.291.000.5	LIFE	0	0	0	24	24	0.00%
001.0100.04.1106.293.000.5	DISABILITY	0	0	0	87	87	0.00%
<b>School: Oak Grove "04" (cont.)</b>							
001.0100.04.1106.610.000.5	SUPPLIES	0	0	0	200	200	0.00%
001.0100.04.1106.640.000.5	TEXTBOOKS	0	0	0	70	70	0.00%
Func: FOREIGN LANGUAGE - 1106		0	0	0	21,966	21,966	0.00%
001.0100.04.2143.172.000.5	BEHAVIOR SPEC REG ED SALARY	65,600	65,600	67,240	68,921	1,681	2.50%
001.0100.04.2143.211.000.5	HEALTH	10,066	18,848	16,438	18,958	2,520	15.33%
001.0100.04.2143.212.000.5	HRA	0	2,000	4,000	4,000	0	0.00%
001.0100.04.2143.220.000.5	FICA	5,018	4,595	5,144	5,298	154	2.99%
001.0100.04.2143.232.000.5	VT ST RETIRE	2,755	2,624	2,800	2,800	0	0.00%
001.0100.04.2143.250.000.5	COURSE REIMB	683	1,145	683	683	0	0.00%
001.0100.04.2143.270.000.5	WORKERS COMP	357	466	565	613	48	8.50%
001.0100.04.2143.280.000.5	DENTAL	812	1,614	1,650	1,650	0	0.00%
001.0100.04.2143.291.000.5	LIFE	102	125	101	105	4	3.96%
001.0100.04.2143.293.000.5	DISABILITY	217	374	385	394	9	2.34%
Func: BEHAVIOR INTERVENTION - 2143		85,611	97,391	99,006	103,423	4,417	4.46%
001.0100.04.2210.320.000.5	PROGR IMPROVE/TEACHER TRAVE	9,000	0	9,000	10,000	1,000	11.11%
Func: IMPROVEMENT OF INSTRUCTION SERVICES - 2210		9,000	0	9,000	10,000	1,000	11.11%
001.0100.04.2212.173.000.5	ONE PERCENT PROG IMPR SALARY	4,040	2,921	3,500	3,500	0	0.00%
001.0100.04.2212.220.000.5	FICA	309	204	268	268	0	0.00%
001.0100.04.2212.270.000.5	WORKERS COMP	0	25	29	29	0	0.00%
001.0100.04.2212.320.000.5	PROGR IMPROVE/TEACHER TRAVE	0	9,978	0	0	0	0.00%
Func: PROGRAM IMPROVEMENT - 2212		4,349	13,128	3,797	3,797	0	0.00%
001.0100.04.2218.173.000.5	TEACHER LEADER SALARY	2,000	0	2,000	3,000	1,000	50.00%
001.0100.04.2218.220.000.5	FICA	0	0	153	230	77	50.33%
001.0100.04.2218.270.000.5	WORKERS COMP	0	0	17	27	10	58.82%
Func: TEACHER LEADER PROGRAM - 2218		2,000	0	2,170	3,256	1,086	50.05%
001.0100.04.2220.171.000.5	LIBRARY SALARIES	48,114	48,114	50,153	50,833	680	1.36%
001.0100.04.2220.211.000.5	HEALTH	13,466	6,991	5,605	12,139	6,534	116.57%
001.0100.04.2220.212.000.5	HRA	0	1,000	2,000	4,000	2,000	100.00%
001.0100.04.2220.220.000.5	FICA	3,681	3,586	3,837	1,860	-1,977	-51.52%
001.0100.04.2220.233.000.5	403 (b)	446	481	600	500	-100	-16.67%
001.0100.04.2220.250.000.5	COURSE REIMB	0	1,587	250	250	0	0.00%
001.0100.04.2220.270.000.5	WORKERS COMP	268	342	421	445	24	5.70%
001.0100.04.2220.280.000.5	DENTAL	1,185	1,018	1,040	1,040	0	0.00%
001.0100.04.2220.291.000.5	LIFE	129	90	75	75	0	0.00%
001.0100.04.2220.293.000.5	DISABILITY	138	273	287	286	-1	-0.35%
001.0100.04.2220.431.000.5	NON-TECH RELATED REPAIRS & M/	500	0	500	500	0	0.00%
001.0100.04.2220.610.000.5	SUPPLIES	1,000	683	1,000	1,000	0	0.00%
001.0100.04.2220.640.000.5	BOOKS & PERIODICALS	3,000	2,800	3,000	3,000	0	0.00%
001.0100.04.2220.650.000.5	INTERNET ACCESS	5,000	1,920	5,000	5,000	0	0.00%
001.0100.04.2220.735.000.5	SOFTWARE	6,600	6,390	3,000	3,000	0	0.00%
Func: Library/Media Services - 2220		83,526	75,276	76,768	83,928	7,160	9.33%
001.0100.04.2410.141.000.5	PRINCIPAL SALARY	95,325	95,325	97,708	100,151	2,443	2.50%
001.0100.04.2410.161.000.5	SECRETARY SALARY	37,406	37,328	38,554	39,605	1,051	2.73%
001.0100.04.2410.211.000.5	HEALTH	42,099	33,373	26,669	30,759	4,090	15.34%
001.0100.04.2410.212.000.5	HRA	0	4,000	8,000	8,000	0	0.00%
001.0100.04.2410.220.000.5	FICA	10,077	9,654	10,424	10,656	232	2.23%
001.0100.04.2410.232.000.5	VT ST RETIRE	1,720	1,453	1,720	1,720	0	0.00%
001.0100.04.2410.233.000.5	403 (b)	2,968	2,953	3,600	3,000	-600	-16.67%
001.0100.04.2410.250.000.5	COURSE REIMB	1,200	1,715	1,200	1,200	0	0.00%
001.0100.04.2410.270.000.5	WORKERS COMP	740	1,067	1,135	1,244	109	9.60%
<b>School: Oak Grove "04" (cont.)</b>							
001.0100.04.2410.280.000.5	DENTAL	2,346	2,112	2,690	2,690	0	0.00%
001.0100.04.2410.291.000.5	LIFE	396	475	203	218	15	7.39%

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Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
001.0100.04.2410.293.000.5	DISABILITY	449	750	772	799	27	3.50%
001.0100.04.2410.610.000.5	SUPPLIES	2,500	1,088	2,500	2,500	0	0.00%
001.0100.04.2410.810.000.5	DUES & FEES	650	679	1,000	1,000	0	0.00%
Func: OFFICE OF THE PRINCIPAL - 2410		197,875	191,972	196,175	203,541	7,366	3.75%
001.0100.04.2600.182.000.5	CUSTODIAL SALARIES	80,513	88,192	89,185	91,787	2,602	2.92%
001.0100.04.2600.211.000.5	HEALTH	30,386	27,852	22,372	25,802	3,430	15.33%
001.0100.04.2600.212.000.5	HRA	0	3,000	6,000	6,000	0	0.00%
001.0100.04.2600.220.000.5	FICA	6,159	6,408	6,823	6,503	-320	-4.69%
001.0100.04.2600.232.000.5	VT ST RETIRE	3,023	3,479	3,500	3,600	100	2.86%
001.0100.04.2600.270.000.5	WORKERS COMP	5,107	5,358	5,036	5,849	813	16.14%
001.0100.04.2600.280.000.5	DENTAL	1,000	994	2,160	1,020	-1,140	-52.78%
001.0100.04.2600.291.000.5	LIFE	129	153	133	135	2	1.50%
001.0100.04.2600.293.000.5	DISABILITY	283	457	470	496	26	5.53%
001.0100.04.2600.410.000.5	WATER & SEWER	4,500	4,143	4,500	4,500	0	0.00%
001.0100.04.2600.421.000.5	RUBBISH REMOVAL	6,000	5,914	6,000	6,000	0	0.00%
001.0100.04.2600.422.000.5	SNOW PLOWING/REMOVAL	8,000	8,493	9,000	9,000	0	0.00%
001.0100.04.2600.431.000.5	NON-TECH RELATED REPAIRS & M/	40,000	62,600	37,000	58,300	21,300	57.57%
001.0100.04.2600.450.000.5	CONSTRUCTION SVCS (CAPITAL)	52,500	58,828	70,000	70,000	0	0.00%
001.0100.04.2600.530.000.5	PHONE & POSTAGE	8,600	3,068	8,600	8,600	0	0.00%
001.0100.04.2600.610.000.5	SUPPLIES	12,500	16,754	17,000	17,000	0	0.00%
001.0100.04.2600.620.000.5	NET METERED ELECTRICITY	21,000	11,911	15,000	15,000	0	0.00%
001.0100.04.2600.622.000.5	ELECTRICITY	0	6,199	0	0	0	0.00%
001.0100.04.2600.624.000.5	FUEL OIL	35,000	21,468	23,000	23,000	0	0.00%
001.0100.04.2600.739.000.5	OTHER EQUIPMENT	1,500	0	4,000	4,000	0	0.00%
Func: OPERATIONS & MAINTENANCE OF PLANT - 2600		316,200	335,270	329,779	356,592	26,813	8.13%
001.0100.04.2715.519.000.5	FIELD TRIPS	2,500	1,924	2,500	3,000	500	20.00%
Func: FIELD TRIPS - 2715		2,500	1,924	2,500	3,000	500	20.00%
<b>Prog: REGULAR INSTRUCTION - 0100</b>		<b>1,886,512</b>	<b>1,932,624</b>	<b>1,952,323</b>	<b>2,082,343</b>	<b>130,020</b>	<b>6.66%</b>
001.0140.04.1100.175.000.5	AFTER SCH PROGRAM SALARY	10,450	8,090	10,700	12,000	1,300	12.15%
001.0140.04.1100.220.000.5	FICA	800	589	819	918	99	12.09%
001.0140.04.1100.270.000.5	WORKERS COMP	0	5	90	107	17	18.89%
Func: REGULAR INSTRUCTION - 1100		11,250	8,684	11,609	13,025	1,416	12.20%
001.0140.04.1400.321.000.5	WINTER SPORTS	0	0	0	3,500	3,500	0.00%
Func: OTHER INSTR. (CO-CURRICULAR) - 1400		0	0	0	3,500	3,500	0.00%
<b>Prog: AFTER SCHOOL PROGRAMS - 0140</b>		<b>11,250</b>	<b>8,684</b>	<b>11,609</b>	<b>16,525</b>	<b>4,916</b>	<b>42.35%</b>
<b>School: OAK GROVE - 04</b>		<b>1,897,762</b>	<b>1,941,309</b>	<b>1,963,932</b>	<b>2,098,867</b>	<b>134,936</b>	<b>6.87%</b>
<b>School: Academy School "05"</b>							
001.0100.05.1100.111.000.5	TEACHER SALARY-ACADEMY SCHOOL	1,386,173	1,368,332	1,417,246	1,483,357	66,111	4.66%
001.0100.05.1100.111.250.5	TEACHER SAL. TITLE1 - ACADEMY	151,183	155,988	157,723	197,880	40,157	25.46%
001.0100.05.1100.112.251.5	ACADEMIC SUPPORT	272,375	258,515	261,361	269,334	7,974	3.05%
001.0100.05.1100.121.000.5	PARAPROFESSIONAL SAL	301,306	352,132	289,469	342,381	52,912	18.28%
001.0100.05.1100.173.250.5	STIPENDS SWP I - ACADEMY	26,561	8,790	41,686	43,000	1,314	3.15%
001.0100.05.1100.173.651.5	TITLE IIA STIPENDS	0	2,650	1,858	0	-1,858	-100.00%
001.0100.05.1100.211.000.5	HEALTH	450,301	391,995	338,584	409,326	70,742	20.89%
001.0100.05.1100.211.250.5	HEALTH	70,722	46,270	39,713	42,920	3,207	8.08%
001.0100.05.1100.211.251.5	HEALTH	70,259	25,822	26,655	18,603	-8,052	-30.21%
<b>School: Academy School "05" (cont.)</b>							
001.0100.05.1100.212.000.5	HRA	0	50,125	98,000	104,000	6,000	6.12%
001.0100.05.1100.212.250.5	HRA	0	6,000	12,000	14,000	2,000	16.67%
001.0100.05.1100.212.251.5	HRA	0	5,000	10,000	6,000	-4,000	-40.00%
001.0100.05.1100.220.000.5	FICA	129,091	126,995	131,009	137,617	6,608	5.04%
001.0100.05.1100.220.250.5	FICA	13,597	11,306	15,255	12,460	-2,795	-18.32%
001.0100.05.1100.220.251.5	FICA	20,837	18,553	19,994	20,452	458	2.29%
001.0100.05.1100.220.651.5	FICA	0	197	142	0	-142	-100.00%
001.0100.05.1100.231.250.5	VSTRS FED GRANT	21,053	18,922	14,533	39,576	25,043	172.32%
001.0100.05.1100.232.000.5	VT ST RETIRE	6,975	10,207	12,111	12,111	0	0.00%
001.0100.05.1100.232.250.5	VT ST RETIRE	0	1,253	2,000	1,308	-692	-34.60%

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001.0100.05.1100.233.000.5	403 (b)	11,000	12,497	15,960	13,000	-2,960	-18.55%
001.0100.05.1100.233.250.5	403 (b)	2,354	398	500	425	-75	-15.00%
001.0100.05.1100.233.251.5	403 (b)	1,067	1,402	2,520	1,450	-1,070	-42.46%
001.0100.05.1100.250.000.5	COURSE REIMB	20,219	24,034	25,000	25,000	0	0.00%
001.0100.05.1100.250.251.5	COURSE REIMB	1,000	4,916	2,000	2,000	0	0.00%
001.0100.05.1100.270.000.5	WORKERS COMP	10,321	9,521	14,388	16,208	1,820	12.65%
001.0100.05.1100.270.250.5	WORKERS COMP	968	1,120	940	2,144	1,204	128.09%
001.0100.05.1100.270.251.5	WORKERS COMP	1,524	1,933	2,196	2,379	183	8.33%
001.0100.05.1100.280.000.5	DENTAL	32,244	28,383	30,745	31,375	630	2.05%
001.0100.05.1100.280.250.5	DENTAL	3,276	4,376	4,860	3,515	-1,345	-27.67%
001.0100.05.1100.280.251.5	DENTAL	3,489	2,012	2,548	2,590	42	1.65%
001.0100.05.1100.285.000.5	125 PLAN	113	89	134	111	-23	-17.16%
001.0100.05.1100.291.000.5	LIFE	2,796	2,315	2,569	2,807	238	9.26%
001.0100.05.1100.291.250.5	LIFE	305	234	167	308	141	84.43%
001.0100.05.1100.291.251.5	LIFE	405	387	392	413	21	5.36%
001.0100.05.1100.293.000.5	DISABILITY	5,733	8,711	9,607	10,417	810	8.43%
001.0100.05.1100.293.250.5	DISABILITY	667	721	624	1,132	508	81.41%
001.0100.05.1100.293.251.5	DISABILITY	905	1,181	1,405	1,529	124	8.83%
001.0100.05.1100.320.000.5	ARTISTS IN SCHOOLS CONTR SVCS	2,500	2,500	2,500	2,500	0	0.00%
001.0100.05.1100.432.000.5	TECH-RELATED REPAIRS & MAINT	400	1,093	400	400	0	0.00%
001.0100.05.1100.443.000.5	COST PER COPY/ LEASE	4,000	2,454	4,500	4,500	0	0.00%
001.0100.05.1100.610.000.5	SUPPLIES	37,000	33,812	38,000	38,000	0	0.00%
001.0100.05.1100.630.000.5	BCBS GRANT FOOD	0	581	0	0	0	0.00%
001.0100.05.1100.640.000.5	TEXTBOOKS / MATH WORKBOOKS	31,500	28,215	90,000	50,000	-40,000	-44.44%
001.0100.05.1100.734.000.5	TECHNOLOGY-RELATED HARDWAR	34,300	39,074	35,400	70,000	34,600	97.74%
001.0100.05.1100.735.000.5	TECHNOLOGY SOFTWARE	22,500	4,497	25,500	25,500	0	0.00%
001.0100.05.1100.739.000.5	OTHER EQUIPMENT	15,400	7,994	16,900	16,900	0	0.00%
<b>Func: REGULAR INSTRUCTION - 1100</b>		<b>3,166,420</b>	<b>3,083,499</b>	<b>3,219,093</b>	<b>3,478,927</b>	<b>259,834</b>	<b>8.07%</b>
001.0100.05.1102.610.000.5	SUPPLIES ART (ACADEMY)	5,200	5,172	5,200	5,200	0	0.00%
<b>Func: ART INSTRUCTION - 1102</b>		<b>5,200</b>	<b>5,172</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>	<b>0.00%</b>
001.0100.05.1106.111.000.5	FOREIGN LANGUAGE SALARY	66,536	66,536	74,906	61,123	-13,783	-18.40%
001.0100.05.1106.211.000.5	HEALTH	17,746	18,848	15,524	14,324	-1,200	-7.73%
001.0100.05.1106.212.000.5	HRA	0	2,000	4,000	3,200	-800	-20.00%
001.0100.05.1106.220.000.5	FICA	5,090	4,804	5,730	4,676	-1,054	-18.39%
001.0100.05.1106.233.000.5	403 (b)	377	665	720	640	-80	-11.11%
001.0100.05.1106.250.000.5	COURSE REIMB	638	1,833	638	510	-128	-20.06%
001.0100.05.1106.270.000.5	WORKERS COMP	431	481	629	544	-85	-13.51%
001.0100.05.1106.280.000.5	DENTAL	1,500	2,936	1,650	1,320	-330	-20.00%
001.0100.05.1106.291.000.5	LIFE	120	245	112	96	-16	-14.29%
001.0100.05.1106.293.000.5	DISABILITY	232	744	428	350	-78	-18.22%
001.0100.05.1106.610.000.5	SUPPLIES	1,000	1,004	1,000	800	-200	-20.00%
001.0100.05.1106.640.000.5	TEXTBOOKS	350	231	350	280	-70	-20.00%
<b>Func: FOREIGN LANGUAGE - 1106</b>		<b>94,020</b>	<b>100,327</b>	<b>105,687</b>	<b>87,863</b>	<b>-17,824</b>	<b>-16.86%</b>
<b>School: Academy School "05" (cont.)</b>							
001.0100.05.1112.610.000.5	SUPPLIES MUSIC (ACADEMY)	800	764	800	800	0	0.00%
001.0100.05.1112.739.000.5	MUSIC OTHER EQUIPMENT (ACAD)	6,000	5,994	4,500	6,000	1,500	33.33%
<b>Func: MUSIC INSTRUCTION - 1112</b>		<b>6,800</b>	<b>6,759</b>	<b>5,300</b>	<b>6,800</b>	<b>1,500</b>	<b>28.30%</b>
001.0100.05.2212.173.000.5	ONE PERCENT PROG IMPR SALARY	8,190	6,894	11,232	11,232	0	0.00%
001.0100.05.2212.220.000.5	FICA	1,530	508	859	859	0	0.00%
001.0100.05.2212.270.000.5	WORKERS COMP	100	58	239	200	-39	-16.32%
001.0100.05.2212.320.000.5	PROGR IMPROVE/TEACHER TRAVEL	20,200	20,541	28,800	44,350	15,550	53.99%
<b>Func: PROGRAM IMPROVEMENT - 2212</b>		<b>30,020</b>	<b>28,001</b>	<b>41,130</b>	<b>56,641</b>	<b>15,511</b>	<b>37.71%</b>
001.0100.05.2218.173.000.5	TEACHER LEADER STIPEND ACAD	12,000	0	25,000	25,000	0	0.00%
001.0100.05.2218.173.250.5	TEACHER LEADER STIPEND ACAD	0	20,000	0	0	0	0.00%
001.0100.05.2218.220.000.5	FICA	0	0	1,913	1,913	0	0.00%
001.0100.05.2218.220.250.5	FICA	0	1,514	0	0	0	0.00%
001.0100.05.2218.270.000.5	WORKERS COMP	0	0	0	223	223	0.00%
<b>Func: TEACHER LEADER PROGRAM - 2218</b>		<b>12,000</b>	<b>21,514</b>	<b>26,913</b>	<b>27,136</b>	<b>223</b>	<b>0.83%</b>
001.0100.05.2220.171.000.5	LIBRARY SALARIES	57,370	57,370	59,502	61,671	2,169	3.65%

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001.0100.05.2220.211.000.5	HEALTH	22,127	18,848	15,524	17,905	2,381	15.34%
001.0100.05.2220.212.000.5	HRA	0	2,000	4,000	4,000	0	0.00%
001.0100.05.2220.220.000.5	FICA	4,389	4,140	4,552	4,718	166	3.65%
001.0100.05.2220.233.000.5	403 (b)	522	574	720	625	-95	-13.19%
001.0100.05.2220.250.000.5	COURSE REIMB	3,000	1,399	3,000	3,000	0	0.00%
001.0100.05.2220.270.000.5	WORKERS COMP	283	408	500	549	49	9.80%
001.0100.05.2220.280.000.5	DENTAL	2,118	1,614	1,650	1,650	0	0.00%
001.0100.05.2220.291.000.5	LIFE	100	108	89	98	9	10.11%
001.0100.05.2220.293.000.5	DISABILITY	200	326	340	353	13	3.82%
001.0100.05.2220.431.000.5	NON-TECH RELATED REPAIRS & M/	0	625	0	0	0	0.00%
001.0100.05.2220.610.000.5	SUPPLIES	250	186	250	250	0	0.00%
001.0100.05.2220.640.000.5	BOOKS	7,000	6,911	6,000	7,000	1,000	16.67%
001.0100.05.2220.650.000.5	INTERNET ACCESS	15,700	1,920	15,700	15,700	0	0.00%
001.0100.05.2220.734.000.5	TECH RELATED HARDWARE	0	0	5,000	5,000	0	0.00%
001.0100.05.2220.735.000.5	MEDIA SERVICES/SOFTWARE	2,700	1,778	2,000	2,000	0	0.00%
001.0100.05.2220.739.000.5	OTHER EQUIPMENT	1,800	1,049	500	500	0	0.00%
Func: Library/Media Services - 2220		117,558	99,257	119,327	125,018	5,691	4.77%
001.0100.05.2410.141.000.5	ADMINISTRATION SALARIES	189,400	187,856	190,503	167,588	-22,915	-12.03%
001.0100.05.2410.161.000.5	ADMIN SUPPORT	70,547	69,911	71,043	74,427	3,384	4.76%
001.0100.05.2410.211.000.5	HEALTH	43,127	41,269	36,983	31,213	-5,770	-15.60%
001.0100.05.2410.212.000.5	HRA	0	5,000	10,000	8,000	-2,000	-20.00%
001.0100.05.2410.220.000.5	FICA	19,886	18,974	19,817	18,232	-1,585	-8.00%
001.0100.05.2410.232.000.5	VT ST RETIRE	1,097	0	1,097	0	-1,097	-100.00%
001.0100.05.2410.233.000.5	403 (b)	8,111	33,057	9,840	10,000	160	1.63%
001.0100.05.2410.250.000.5	COURSE REIMB	4,000	4,009	4,000	4,000	0	0.00%
001.0100.05.2410.270.000.5	WORKERS COMP	1,418	2,078	2,170	2,132	-38	-1.75%
001.0100.05.2410.280.000.5	DENTAL	1,463	3,457	3,810	2,670	-1,140	-29.92%
001.0100.05.2410.285.000.5	125 PLAN	136	44	67	67	0	0.00%
001.0100.05.2410.291.000.5	LIFE	857	866	389	368	-22	-5.66%
001.0100.05.2410.293.000.5	DISABILITY	946	1,379	1,476	1,359	-117	-7.93%
001.0100.05.2410.610.000.5	PRINCIPAL OFFICE SUPPLIES	3,200	1,797	3,100	3,100	0	0.00%
001.0100.05.2410.810.000.5	DUES & FEES	1,500	1,547	1,500	1,500	0	0.00%
Func: OFFICE OF THE PRINCIPAL - 2410		345,686	371,245	355,795	324,655	-31,140	-8.75%
001.0100.05.2600.182.000.5	CUSTODIAL SALARIES	92,293	107,412	97,585	104,381	6,796	6.96%
001.0100.05.2600.211.000.5	HEALTH	16,432	14,613	11,145	6,844	-4,301	-38.59%
001.0100.05.2600.212.000.5	HRA	0	2,000	4,000	4,000	0	0.00%
<b>School: Academy School "05" (cont.)</b>							
001.0100.05.2600.220.000.5	FICA	7,060	8,392	6,815	5,111	-1,704	-25.00%
001.0100.05.2600.232.000.5	VT ST RETIRE	3,200	3,619	3,500	3,924	424	12.11%
001.0100.05.2600.270.000.5	WORKERS COMP	3,672	5,260	4,718	6,867	2,149	45.55%
001.0100.05.2600.280.000.5	DENTAL	495	497	1,040	510	-530	-50.96%
001.0100.05.2600.291.000.5	LIFE	119	144	133	150	17	12.78%
001.0100.05.2600.293.000.5	DISABILITY	262	427	441	542	101	22.90%
001.0100.05.2600.410.000.5	WATER & SEWER	9,000	11,175	10,000	10,000	0	0.00%
001.0100.05.2600.421.000.5	RUBBISH REMOVAL	9,000	8,541	9,000	9,000	0	0.00%
001.0100.05.2600.422.000.5	SNOW PLOWING/REMOVAL	35,000	40,541	40,000	40,000	0	0.00%
001.0100.05.2600.431.000.5	NON-TECH RELATED REPAIRS & MAINT	105,000	101,020	78,500	78,500	0	0.00%
001.0100.05.2600.450.000.5	CONSTRUCTION SVCS (CAPITAL)	110,000	73,783	290,000	230,450	-59,550	-20.53%
001.0100.05.2600.530.000.5	PHONE & POSTAGE	10,000	5,050	8,000	8,000	0	0.00%
001.0100.05.2600.610.000.5	SUPPLIES	30,000	30,531	30,000	30,000	0	0.00%
001.0100.05.2600.620.000.5	NET METERED ELECTRICITY	31,000	19,865	22,000	22,000	0	0.00%
001.0100.05.2600.622.000.5	ELECTRICITY	5,000	14,799	5,000	10,000	5,000	100.00%
001.0100.05.2600.623.000.5	BOTTLED GAS	1,200	2,079	1,800	1,800	0	0.00%
001.0100.05.2600.624.000.5	FUEL OIL	8,000	3,963	2,500	3,500	1,000	40.00%
001.0100.05.2600.628.000.5	PELLETS	35,000	26,252	27,000	27,000	0	0.00%
001.0100.05.2600.739.000.5	OTHER EQUIPMENT	8,400	10,826	12,000	12,000	0	0.00%
Func: OPERATIONS & MAINTENANCE OF PLANT - 2600		520,134	490,788	665,177	614,579	-50,597	-7.61%
001.0100.05.2715.519.000.5	FIELD TRIPS	2,600	1,005	2,600	2,600	0	0.00%
Func: FIELD TRIPS - 2715		2,600	1,005	2,600	2,600	0	0.00%
<b>Prog: REGULAR INSTRUCTION - 0100</b>		<b>4,300,438</b>	<b>4,207,566</b>	<b>4,546,222</b>	<b>4,729,419</b>	<b>183,197</b>	<b>4.03%</b>

**Brattleboro Town School District Budget Expenditure Detail**

Recommendation to the WSEUSD Transition Board as Authorized by Act 46		Informational					
Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Budget	\$ Diff	% Diff
001.0140.05.1100.175.000.5	AFTER SCH PROGRAM SALARY	16,000	15,775	17,500	17,500	0	0.00%
001.0140.05.1100.175.250.5	AFTER SCH PROG SALARY	0	10,711	0	0	0	0.00%
001.0140.05.1100.220.000.5	FICA	1,224	1,205	1,339	1,339	0	0.00%
001.0140.05.1100.220.250.5	FICA	0	757	0	0	0	0.00%
001.0140.05.1100.270.000.5	WORKERS COMP	134	44	147	156	9	6.12%
001.0140.05.1100.330.000.5	AFTERSCHOOL PROGRAM-OTHER/CS	0	1,800	0	3,500	3,500	0.00%
Func: REGULAR INSTRUCTION - 1100		17,358	30,293	18,986	22,495	3,509	18.48%
001.0140.05.1400.321.000.5	WINTER SPORTS	0	0	0	14,000	14,000	0.00%
Func: OTHER INSTR. (CO-CURRICULAR) - 1400		0	0	0	14,000	14,000	0.00%
001.0140.05.2190.175.000.5	AS PROG COORD AS	0	0	5,160	5,160	0	0.00%
001.0140.05.2190.220.000.5	FICA	0	0	395	395	0	0.00%
001.0140.05.2190.270.000.5	WORKERS COMP	0	0	0	46	46	0.00%
Func: OTHER SUPPORT SERVICES STUDENTS - 2190		0	0	5,555	5,601	46	0.83%
<b>Prog: AFTER SCHOOL PROGRAMS - 0140</b>		<b>17,358</b>	<b>30,293</b>	<b>24,541</b>	<b>42,096</b>	<b>17,555</b>	<b>71.53%</b>
<b>School: ACADEMY SCHOOL - 05</b>		<b>4,317,796</b>	<b>4,237,859</b>	<b>4,570,763</b>	<b>4,771,514</b>	<b>200,751</b>	<b>4.39%</b>
<b>School: OG Pre-K "11"</b>							
001.0100.11.1100.111.004.5	PRE-K TEACHER SALARY	20,000	58,239	60,355	62,507	2,152	3.57%
001.0100.11.1100.121.004.5	PRE-K PARA SALARY	0	0	18,349	19,000	651	3.55%
001.0100.11.1100.211.004.5	HEALTH	6,470	0	11,145	12,854	1,709	15.33%
001.0100.11.1100.212.004.5	HRA	0	0	4,000	4,000	0	0.00%
001.0100.11.1100.220.004.5	FICA	1,530	4,455	6,021	4,591	-1,430	-23.75%
001.0100.11.1100.250.004.5	COURSE REIMB	0	50	0	0	0	0.00%
001.0100.11.1100.270.004.5	WORKERS COMP	0	417	640	703	63	9.84%
001.0100.11.1100.280.004.5	DENTAL	0	1,345	510	1,650	1,140	223.53%
001.0100.11.1100.291.004.5	LIFE	0	90	115	128	13	11.30%
<b>School: OG Pre-K "11" (cont.)</b>							
001.0100.11.1100.293.004.5	DISABILITY	0	266	443	452	9	2.03%
001.0100.11.1100.566.000.5	PRE-SCHOOL CONTR SERVICES	315,000	396,749	408,375	408,375	0	0.00%
001.0100.11.1100.567.000.5	GEN FUND SUPPORT TO EARLY ED	218,000	103,833	121,000	121,000	0	0.00%
001.0100.11.1100.580.004.5	PRE-K TRAVEL & CONF	0	0	200	200	0	0.00%
001.0100.11.1100.610.004.5	PRE-K SUPPLIES	1,500	2,653	600	600	0	0.00%
001.0100.11.1100.730.004.5	PRE-K EQUIP <\$5,000	0	0	0	3,000	3,000	0.00%
001.0100.11.1100.734.004.5	PRE-K EQUIP (TECH RELATED HARDWAF	0	0	0	1,500	1,500	0.00%
001.0100.11.1100.739.004.5	PRE-K EQUIPMENT	17,500	17,406	3,000	0	-3,000	-100.00%
Func: REGULAR INSTRUCTION - 1100		580,000	585,504	634,753	640,560	5,807	0.91%
<b>Prog: REGULAR INSTRUCTION - 0100</b>		<b>580,000</b>	<b>585,504</b>	<b>634,753</b>	<b>640,560</b>	<b>5,807</b>	<b>0.91%</b>
001.0212.11.1200.332.000.5	ESSENTIAL EARLY ED (SU ASSESS)	280,260	252,116	245,634	277,131	31,497	12.82%
Func: SPECIAL EDUCATION - 1200		280,260	252,116	245,634	277,131	31,497	12.82%
<b>Prog: SPECIAL EDUCATION INELIGIBLE STATE AID - 212</b>		<b>280,260</b>	<b>252,116</b>	<b>245,634</b>	<b>277,131</b>	<b>31,497</b>	<b>12.82%</b>
<b>School: Pre School - 11</b>		<b>860,260</b>	<b>837,620</b>	<b>880,387</b>	<b>917,691</b>	<b>37,304</b>	<b>4.24%</b>
<b>Grand Total Brattleboro Town School District</b>		<b>14,547,425</b>	<b>14,444,285</b>	<b>14,659,600</b>	<b>15,368,219</b>	<b>708,619</b>	<b>4.83%</b>