

**Brattleboro Union High School #6**  
**2018-2019 Proposed General Fund Budget Appropriations Summary**  
**Program Expenditures recommended to transition board per Act 146**

As of 1/04/19

Program	2017-2018	2017-2018	2018-2019	Informational	\$ DIFF.	% DIFF.
	ADOPTED	ACTUAL	PROPOSED	2019-2020 Budget		
District Wide-Reg Ed.	7,054,349	6,672,217	7,173,164	<b>7,227,418</b>	54,254	0.8%
District Wide-Spec. Ed.	1,790,532	1,558,602	1,715,030	<b>1,824,212</b>	109,182	6.4%
Debt Service	2,125,000	2,028,163	2,125,000	<b>1,968,040</b>	(156,960)	-7.4%
Transfers Capital Resv.	-	500,000	-	-	-	
Subtotal District Wide	10,969,881	10,758,982	11,013,194	<b>11,019,670</b>	6,476	0.1%
Senior High	6,532,117	6,331,999	6,426,589	<b>6,808,915</b>	382,326	5.9%
Tuition to WRCC	1,918,334	1,918,386	1,508,416	<b>1,554,100</b>	45,684	3.0%
Subtotal Sr.High	8,450,451	8,250,385	7,935,005	<b>8,363,015</b>	428,010	5.4%
BAMS [Grades 7&8]	3,451,723	3,407,961	3,212,021	<b>3,392,343</b>	180,322	5.6%
WRCC (Vocational)	2,487,142	2,345,274	2,430,780	<b>2,445,972</b>	15,192	0.6%
<b>Totals</b>	<b>25,359,197</b>	<b>24,762,602</b>	<b>24,591,000</b>	<b>25,221,000</b>	<b>630,000</b>	<b>2.6%</b>

Local Operating Fund Expenses,	25,359,197
Deducted FY17 Grant Funds ap	-
Total Local Operating Fund Expe	<u>25,359,197</u>

**Analysis of General Operating and Capital Fund Balance:**

as of 12/7/18

	FY2018 General Fund Reserves	FY2018 Capital Fund Reserves
Audited Beginning Fund Balance *	3,481,316	946,620
YTD Surplus/(Loss)	310,111	500,082
End Fund Balance [6/30/18]	3,791,428	1,446,702
Restrictions		
Prepaid reserve lease, course reimb	23,044	
Education Reserve (committed)	2,306,709	
Reserve for FY19 reduction of taxes	915,000	
Unassigned Reserve	546,675	
Reserve for Capital Improvements		1,446,702
FY18 End Fund Balance	<u>3,791,428</u>	<u>1,446,702</u>
FY19 Planned Deficit [use/source of Fund Balance]	(915,000)	(370,000)
FY20 Planned Deficit [use of Fund Balance]	(545,000)	(350,000)
Subtotal Future use of Fund Balance	<u>(1,460,000)</u>	<u>(720,000)</u>
Projected FY20 End Fund Balance	<b><u>2,331,428</u></b>	<b><u>726,702</u></b>

\* includes former food service fund balance of \$23,114

# Brattleboro Union High School District FY2020 Revenue Budget

As of 1/4/19

Description	FY18 Budget	FY18 Actual	FY19 Budget	Informational FY20 Budget	Diff	% chg
21ST CENTURY GRT REV (WSESU)	55,000	52,055	55,000	60,000	5,000	9%
TRANSFER IN BEAMS FUNDRAISING	6,000	-	6,000	6,000	-	0%
VT HUMANITIES COUNCIL GRANT REV	2,800	2,881	2,800	2,800	-	0%
TUITION COLLEGAITE HS	3,785	3,100	5,000	3,100	(1,900)	-38%
COLLEGIATE HS MISC REV	2,000	-	10,000	-	(10,000)	-100%
STATE VOC ON BEHALF OF DISTRICT	981,134	981,186	790,381	814,100	23,719	3%
TUITION SECONDARY-VT PUBLIC SCHOOLS	1,228,848	1,306,377	3,250,135	3,350,135	100,000	3%
TUITION LEA ACADEMIC EXCESS	25,000	28,250	27,000	27,000	-	0%
TUITION SECONDARY NON -VT	-	22,875	7,625	15,500	7,875	103%
EARNING ON INVESTMENT	7,500	9,092	7,000	9,000	2,000	29%
RENTAL FEE INCOME	3,500	5,298	3,500	5,200	1,700	49%
MISCELLANEOUS REVENUE	4,050	5,474	10,000	2,000	(8,000)	-80%
E-RATE MISC REVENUE	4,300	-	5,000	-	(5,000)	-100%
TITLE I FED SUB GRANT	121,425	134,529	202,000	230,035	28,035	14%
MEDICAID SUB GRANT REV	-	-	-	90,000	90,000	0%
TITLE IIA SUB GRANT	11,000	6,423	7,000	4,150	(2,850)	-41%
ADAP SUB GRANT WSESU SR & BAMS	39,907	40,000	40,000	40,000	-	0%
STATE GENERAL SUPPORT GRANT	19,084,608	18,948,365	15,959,388	16,864,294	904,906	6%
STATE REIMB- UNENROLLED @ WRCC	1,152	1,989	-	-	-	0%
ST TRANSPORTATION AID	170,000	155,923	165,000	-	(165,000)	-100%
STATE DRIVER ED GRANT	13,473	9,593	15,000	10,000	(5,000)	-33%
STATE HIGH SCHOOL COMPLETION GRANT	115,000	98,465	100,000	100,000	-	0%
TUITION WRCC CURRENT NON-MEMBER	215,000	214,100	312,142	312,143	1	0%
TUITION BUHS TO WRCC	937,200	937,200	751,915	740,000	(11,915)	-2%
TUITION WRCC OUT OF STATE	35,000	91,166	35,000	36,000	1,000	3%
WRCC CULLINARY - HIDE AWAY	7,000	2,518	4,000	2,500	(1,500)	-38%
STATE SUPPORT GRANT VOC FTE	1,205,272	1,194,088	1,118,508	1,143,508	25,000	2%
STATE TECHNICAL ED - ADULT FORMULA	1,725	1,725	1,725	1,725	-	0%
STATE WRCC TUITION REDUCTION GRANT	484,880	484,908	449,969	459,969	10,000	2%
STATE WRCC VOC ED COOP GRANT	18,200	18,826	16,500	18,800	2,300	14%
STATE WRCC GUIDANCE SUPPORT GRANT	41,948	40,734	41,000	41,000	-	0%
STATE WRCC DIRECTOR SUPPORT GRANT	58,100	61,430	58,100	58,100	-	0%
STATE VOC ED EQUIP GRANT	27,000	26,706	28,000	28,000	-	0%
VT PERKINS BASIC GRANT REVENUE	140,390	146,113	140,312	157,941	17,629	13%
NH PERKINS GRANT	8,500	9,808	12,000	12,000	-	0%
OTHER SUBGRANTS	-	11,975	8,000	-	(8,000)	-100%
TUITION ADULT EDUCATION REVENUE	22,000	7,115	15,000	15,000	-	0%
STATE WRCC ADULT ED SAL. GRANT	16,000	12,425	16,000	16,000	-	0%
<b>Total Revenues</b>	<b>25,098,697</b>	<b>25,072,712</b>	<b>23,676,000</b>	<b>24,676,000</b>	<b>1,000,000</b>	<b>4%</b>
<b>Use of Reserve funds to reduce taxes</b>	<b>260,500</b>		<b>915,000</b>	<b>545,000</b>	<b>(370,000)</b>	
<b>Total Sources of Funds</b>	<b>25,359,197</b>	<b>25,072,712</b>	<b>24,591,000</b>	<b>25,221,000</b>	<b>630,000</b>	<b>2.6%</b>
<b>Total Expenditures</b>	<b>25,359,197</b>	<b>24,762,602</b>	<b>24,591,000</b>	<b>25,221,000</b>	<b>630,000</b>	<b>2.6%</b>
<b>Surplus / (Deficit)</b>	<b>-</b>	<b>310,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	

District: **Brattleboro UHSD**

Three Prior Years Comparison Report-AOE Format

For January 10 2018 Board Meeting

Property dollar equivalent yield FY19 budget	10,220	10,666	1.00	10,160 = fy18
Property dollar equivalent yield FY20 Budget	12,380	13,104		11,980 = fy18
Homestead tax rate per \$10,666 of spending per equalized pupil				
Income dollar equivalent yield per 2.0% of household income				

		FY2017	FY2018	FY2019	FY2020	Diff.	%Diff
<b>Expenditures</b>							
1.	<b>Adopted or warned union district budget</b> (including special programs and full technical center)	\$27,983,000	\$25,359,197	\$24,591,000	\$25,221,000	630,000	2.6%
2.	plus Sum of separately warned articles passed at union district mee +	-	-	-	-	0	0%
6.	<b>Total Union Budget</b>	<b>\$27,983,000</b>	<b>\$25,359,197</b>	<b>\$24,591,000</b>	<b>\$25,221,000</b>	630,000	2.6%
<b>Revenues</b>							
9.	Union revenues (categorical grants, donations, tuitions, surplus,	\$8,601,048	\$5,293,455	\$7,841,230	\$7,542,606	-298,624	-3.8%
10.	<b>Total offsetting union revenues</b>	<b>\$8,601,048</b>	<b>\$5,293,455</b>	<b>\$7,841,230</b>	<b>\$7,542,606</b>	-298,624	-3.8%
11.	<b>Education Spending</b>	<b>\$19,381,952</b>	<b>\$20,065,742</b>	<b>\$16,749,770</b>	<b>\$17,678,394</b>	\$ 928,624	5.5%
12.	Brattleboro UHSD equalized pupils	1,117.17	1,156.51	960.27	962.27	2	0.2%
13.	<b>Education Spending per Equalized Pupil</b>	<b>17,349</b>	<b>17,350</b>	<b>17,443</b>	<b>18,372</b>	929	5.3%
14.	minus Less net eligible construction costs (or P&I) per equ -	1,279	1,100	1,100	1,100	-	0.0%
15.	minus Less share of SpEd costs in excess of \$50,000 for an individue -	33	57	-	-	-	-
		Allowable growth	threshold = \$17,386	threshold = \$17,816	threshold = \$18,311		
22.	Excess spending threshold	17,354	17,386	17,816	18,311	495	2.8%
23.	plus Excess Spending per Equalized Pupil over thresholc +	-	-	-	-	-	-
24.	Per pupil figure used for calculating District Equalized T	17,349	17,350	17,443	18,372	929	5.3%
25.	Union spending adjustment (minimum of 100%)	178.839%	170.770%	170.673%	172.244%	0	0.9%
		based on yield \$9,701	based on yield \$10,160	based on yield \$10,220	based on yield \$10,666		

26.	Anticipated equalized union homestead tax rate to be prorated [\$18,371.55 ÷ (\$10,666.00 / \$1.000)]	\$1.788	\$1.708	\$1.707	\$1.722	\$ 0.016	0.9%
		based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00		

**Prorated homestead union tax rates for members of Brattleboro UHSD**

	FY2017	FY2018	FY2019	FY2020	Revised per per B James 1/5/18		
T027 Brattleboro	\$ 0.835	\$ 0.859	\$ 0.810	\$ 0.817	47.45%	0.008	0.9%
T061 Dummerston	\$ 0.563	\$ 0.546	\$ 0.520	\$ 0.525	30.46%	0.005	0.9%
T089 Guilford	\$ 0.605	\$ 0.595	\$ 0.637	\$ 0.643	37.34%	0.006	0.9%
T161 Putney	\$ 0.515	\$ 0.505	\$ 0.484	\$ 0.489	28.37%	0.004	0.9%
T214 Vernon	\$ 0.584	\$ 0.618	\$ -	\$ -	0.00%	-	-

27.	Anticipated income cap percent to be prorated from Brattleboro UHSD [((\$17,442.77 ÷ \$12,380) x 2.00%]	3.19%	2.89%	2.82%	2.80%	(0.000)	-0.7%
		based on 2.00%	based on 2.00%	based on 2.00%	based on 2.00%		

**Prorated union income cap percentage for members of Brattleboro UHSD**

	FY2017	FY2018	FY2019	FY2020			
T027 Brattleboro	1.49%	1.46%	1.34%	1.33%	47.45%	(0.000)	-0.7%
T061 Dummerston	1.00%	0.92%	0.86%	0.85%	30.46%	(0.000)	-1.2%
T089 Guilford	1.08%	1.01%	1.05%	1.05%	37.34%	-	0.0%
T161 Putney	0.92%	0.86%	0.80%	0.79%	28.37%	(0.000)	-1.2%
T214 Vernon	1.04%	1.05%	-	-	0.00%	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$10,666 for every \$100 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,104 for a base income percent of 2.0% and a non-residential tax rate of \$1.580. New and updated data will likely change the proposed property and the income yields and perhaps the non-residential tax rate..  
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
 - The base income percentage cap is 2.0%.

FY2018 ADM Resident Students AOE Data Collection

cc Principals 12/21/18

Vernon is out of Brattleboro UHSD, U006 as of 01Jul18 - Act 49, secs. 5& 6, 2017

Prelim pre1

17 22 20 19

FRZ v/ frz 15Dec18

		Current Year Census November												FY19 ADM-1						
		Essential Education	Pre-K	Kindergarten Part time	Kindergarten Full time	1st Grade	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Adult, No Diploma	Total	Level Totals
		EEE	PK	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	ADW		
T027	Brattleboro	20	147	-	102	100	107	97	93	105	114	-	-	-	-	-	-	-	885	1,750
T061	Dummerston	3	18	-	13	15	8	14	14	23	18	20	15	-	-	-	-	-	161	
T089	Guilford	5	29	-	20	11	14	10	20	15	15	15	14	-	-	-	-	-	168	
T161	Putney	2	28	-	20	24	16	17	17	24	17	13	17	-	-	-	-	-	194	
T214	Vernon	8	27	-	17	21	28	22	19	28	27	25	22	22	28	30	20	-	343	
T027	Brattleboro	-	-	-	-	-	-	-	-	-	-	95	95	106	113	109	96	-	613	
T061	Dummerston	-	-	-	-	-	-	-	-	-	-	-	-	18	15	16	16	-	65	
T089	Guilford	-	-	-	-	-	-	-	-	-	-	-	-	19	26	15	16	-	76	
T161	Putney	-	-	-	-	-	-	-	-	-	-	-	-	17	15	10	16	-	58	
Totals Nov 2018		38	249	-	171	171	173	160	163	195	191	168	162	182	196	180	163	-	2,562	

Prior Year Comparison [Nov 17]		EEE	PK	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	ADW		
T027	Brattleboro	11	163	-	103	102	108	87	108	113	92	-	-	-	-	-	-	-	887	1,718
T061	Dummerston	-	20	-	15	6	12	15	24	19	20	17	14	-	-	-	-	-	162	
T089	Guilford	-	24	-	9	13	11	19	15	14	18	13	19	-	-	-	-	-	155	
T161	Putney	3	22	-	21	13	15	17	17	15	16	14	29	-	-	-	-	-	182	
T214	Vernon	1	31	-	19	24	19	15	31	26	25	23	22	25	31	21	19	1	332	
T027	Brattleboro	-	-	-	-	-	-	-	-	-	-	95	106	112	122	99	87	3	623	
T061	Dummerston	-	-	-	-	-	-	-	-	-	-	-	-	15	14	17	11	-	57	
T089	Guilford	-	-	-	-	-	-	-	-	-	-	-	-	26	18	17	23	-	84	
T161	Putney	-	-	-	-	-	-	-	-	-	-	-	-	17	12	17	9	-	55	
Totals Nov 2017		15	260	-	167	158	165	153	195	187	170	162	190	195	197	170	149	4	2,537	

Variance [Nov18vs Nov17]		EEE	PK	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	ADW		
T027	Brattleboro	9	(16)	-	(1)	(2)	(1)	10	(15)	(8)	22	-	-	-	-	-	-	-	(1)	33
T061	Dummerston	3	(3)	-	(3)	9	(4)	(1)	(10)	4	(2)	3	1	-	-	-	-	-	(1)	
T089	Guilford	5	5	-	11	(2)	3	(9)	5	1	(3)	2	(5)	-	-	-	-	-	13	
T161	Putney	(1)	6	-	(2)	11	1	-	(0)	9	1	(1)	(12)	-	-	-	-	-	12	
T214	Vernon	7	(4)	-	(2)	(3)	9	7	(12)	2	3	2	-	(3)	(4)	9	1	(1)	11	
T027	Brattleboro	-	-	-	-	-	-	-	-	-	-	0	(11)	(6)	(9)	10	8	(3)	(10)	
T061	Dummerston	-	-	-	-	-	-	-	-	-	-	-	-	3	1	(1)	5	-	8	
T089	Guilford	-	-	-	-	-	-	-	-	-	-	-	-	(7)	8	(2)	(7)	-	(8)	
T161	Putney	-	-	-	-	-	-	-	-	-	-	-	-	3	(7)	7	-	-	(8)	
Variance Nov18-Nov17		23	(11)	-	4	12	8	7	(32)	8	21	6	(27)	(13)	(1)	10	13	(4)	25	

**BRATTLEBORO UNION HIGH SCHOOL DISTRICT #6**  
**FY20 Program Expenditures recommended to Transition Board per Act 146**

Format: Fund / School / Program / Function / Object	FY18 Budget	FY18 Actual	FY19 Budget	Informational FY20 Budget	\$ Diff	% Diff
001 - GENERAL OPERATING						
<b>32 - Middle School</b>						
0100 - REGULAR PROGRAMS						
<i>1100 - DIRECT INSTRUCTION GENERAL</i>						
100 - SALARIES	1,815,274	1,792,685	1,658,894	1,759,786	100,892	6%
200 - BENEFITS	711,184	699,097	648,654	673,188	24,534	4%
300 - CONT. SVS. PROF. & TECHNICAL	0	1,389	1,000	3,000	2,000	200%
400 - CONT. SVS. MAINTENANCE	1,400	85	600	500	-100	-17%
500 - OTHER SVS. / TUITION / TRAVEL	2,050	2,514	900	900	0	0%
600 - SUPPLIES & MATERIALS	70,330	77,965	47,592	51,107	3,515	7%
700 - PROPERTY & EQUIPMENT	54,375	32,833	33,450	50,650	17,200	51%
800 - OTHER /DEBT-INT. DUES	1,145	360	1,050	550	-500	-48%
<b>1100 - DIRECT INSTRUCTION Total:</b>	<b>2,655,759</b>	<b>2,606,929</b>	<b>2,392,140</b>	<b>2,539,681</b>	<b>147,541</b>	<b>6%</b>
<i>2100 - SUPPORT SERVICES - STUDENTS</i>						
100 - SALARIES	179,951	176,286	186,492	191,119	4,627	2%
200 - BENEFITS	53,847	60,497	60,807	63,501	2,694	4%
300 - CONT. SVS. PROF. & TECHNICAL	2,000	0	2,000	2,000	0	0%
600 - SUPPLIES & MATERIALS	1,600	936	1,000	900	-100	-10%
800 - OTHER /DEBT-INT. DUES	350	368	350	350	0	0%
<b>2100 - SUPPORT SVCS - STUDENTS Total:</b>	<b>237,747</b>	<b>238,087</b>	<b>250,649</b>	<b>257,870</b>	<b>7,221</b>	<b>3%</b>
<i>2200 - SUPPORT SERVICES INSTRUCTIONAL STAFF</i>						
100 - SALARIES	8,000	12,207	9,500	12,000	2,500	26%
200 - BENEFITS	560	886	727	1,025	298	41%
300 - CONT. SVS. PROF. & TECHNICAL	2,000	1,658	2,000	2,000	0	0%
600 - SUPPLIES & MATERIALS	4,600	6,637	4,000	4,000	0	0%
<b>2200 - SUPPORT SVCS - STAFF Total:</b>	<b>15,160</b>	<b>21,388</b>	<b>16,227</b>	<b>19,025</b>	<b>2,798</b>	<b>17%</b>
<i>2400 - ADMIN SERVICES</i>						
100 - SALARIES	332,181	338,593	343,415	354,733	11,318	3%
200 - BENEFITS	139,133	141,630	142,065	150,882	8,817	6%
300 - CONT. SVS. PROF. & TECHNICAL	500	324	400	400	0	0%
500 - OTHER SVS. / TUITION / TRAVEL	10,500	7,311	9,800	9,800	0	0%
600 - SUPPLIES & MATERIALS	11,700	4,339	11,000	11,000	0	0%
700 - PROPERTY & EQUIPMENT	2,000	1,106	1,500	1,500	0	0%
800 - OTHER /DEBT-INT. DUES	2,600	5,773	3,800	3,800	0	0%
<b>2400 - ADMIN SERVICES Total:</b>	<b>498,614</b>	<b>499,077</b>	<b>511,980</b>	<b>532,115</b>	<b>20,135</b>	<b>4%</b>
<i>2700 - STUDENT TRANSPORTATION SERVICES</i>						
100 - SALARIES	8,000	7,479	5,800	7,400	1,600	28%
200 - BENEFITS	1,517	1,219	376	1,403	1,028	274%
400 - CONT. SVS. MAINTENANCE	3,075	3,471	3,000	3,000	0	0%
500 - OTHER SVS. / TUITION / TRAVEL	2,000	1,935	2,000	2,000	0	0%
600 - SUPPLIES & MATERIALS	3,200	1,725	3,200	3,200	0	0%
<b>2700 - STUDENT TRANSPORTATION Total:</b>	<b>17,792</b>	<b>15,830</b>	<b>14,376</b>	<b>17,003</b>	<b>2,628</b>	<b>18%</b>
<b>0100 - REGULAR PROGRAMS Total:</b>	<b>3,425,072</b>	<b>3,381,311</b>	<b>3,185,371</b>	<b>3,365,693</b>	<b>180,323</b>	<b>6%</b>

	FY18 Budget	FY18 Actual	FY19 Budget	Informational FY20 Budget	\$ Diff	% Diff
<b>32 - Middle School (cont.)</b>						
0400 - OTHER PROGRAMS [Co-Curricular]						
1400 - COCURRICULAR PROGRAMS						
900 - Other Items	26,650	26,650	26,650	26,650	0	0%
<b>1400 - COCURRICULAR PROGRAMS Total:</b>	26,650	26,650	26,650	26,650	0	0%
<b>0400 - Co-Curricular Total:</b>	26,650	26,650	26,650	26,650	0	0%
<b>32 - Middle School Total:</b>	3,451,722	3,407,961	3,212,021	3,392,343	180,323	6%

### 34 - High School

#### 0100 - REGULAR PROGRAMS

##### 1100 - DIRECT INSTRUCTION GENERAL

100 - SALARIES	3,175,786	3,208,073	3,225,491	3,383,688	158,197	5%
200 - BENEFITS	1,202,814	1,101,504	1,070,036	1,134,454	64,418	6%
300 - CONT. SVS. PROF. & TECHNICAL	9,115	6,069	11,800	10,200	-1,600	-14%
400 - CONT. SVS. MAINTENANCE	9,375	6,107	13,875	11,975	-1,900	-14%
500 - OTHER SVS. / TUITION / TRAVEL	28,015	26,283	34,350	38,950	4,600	13%
600 - SUPPLIES & MATERIALS	152,850	131,918	142,006	128,486	-13,520	-10%
700 - PROPERTY & EQUIPMENT	140,810	129,133	134,675	141,785	7,110	5%
800 - OTHER /DEBT-INT. DUES	13,944	12,324	15,139	14,700	-439	-3%
<b>1100 - DIRECT INSTRUCTION Total:</b>	4,732,709	4,621,411	4,647,372	4,864,238	216,866	5%

##### 1300 - DIRECT INSTR. VOCATIONAL ED

500 - OTHER SVS. / TUITION / TRAVEL	1,918,334	1,918,386	1,508,416	1,554,100	45,684	3%
<b>1300 - VOCATIONAL ED Total:</b>	1,918,334	1,918,386	1,508,416	1,554,100	45,684	3%

##### 2100 - SUPPORT SERVICES - STUDENTS

100 - SALARIES	450,787	450,928	468,420	530,668	62,249	13%
200 - BENEFITS	198,957	190,379	193,156	191,654	-1,502	-1%
300 - CONT. SVS. PROF. & TECHNICAL	2,400	2,185	2,000	4,500	2,500	125%
400 - CONT. SVS. MAINTENANCE	500	0	500	500	0	0%
500 - OTHER SVS. / TUITION / TRAVEL	4,200	2,397	4,200	4,000	-200	-5%
600 - SUPPLIES & MATERIALS	11,300	6,152	12,515	14,240	1,725	14%
700 - PROPERTY & EQUIPMENT	1,600	0	1,600	1,600	0	0%
800 - OTHER /DEBT-INT. DUES	1,000	780	1,500	1,500	0	0%
<b>2100 - SUPPORT SVCS - STUDENTS Total:</b>	670,744	652,822	683,891	748,662	64,772	9%

##### 2200 - SUPPORT SERVICES INSTRUCTIONAL STAFF

100 - SALARIES	89,441	81,513	95,052	96,704	1,651	2%
200 - BENEFITS	30,441	29,660	32,183	27,932	-4,251	-13%
300 - CONT. SVS. PROF. & TECHNICAL	5,000	604	5,000	5,000	0	0%
<b>2200 - SUPPORT SVCS - STAFF Total:</b>	124,882	111,776	132,235	129,635	-2,600	-2%

##### 2400 - ADMIN SERVICES

100 - SALARIES	468,145	484,627	472,394	564,721	92,327	20%
200 - BENEFITS	185,544	158,468	150,657	157,332	6,676	4%
300 - CONT. SVS. PROF. & TECHNICAL	7,000	3,832	7,000	7,000	0	0%
400 - CONT. SVS. MAINTENANCE	900	0	0	0	0	0%
500 - OTHER SVS. / TUITION / TRAVEL	29,500	16,865	33,500	34,500	1,000	3%
600 - SUPPLIES & MATERIALS	22,040	14,945	22,000	20,000	-2,000	-9%

	FY18 Budget	FY18 Actual	FY19 Budget	Informational FY20 Budget	\$ Diff	% Diff
<b>34 - High School (cont.)</b>						
0100 - REGULAR PROGRAMS						
700 - PROPERTY & EQUIPMENT	9,400	1,032	9,400	9,400	0	0%
800 - OTHER /DEBT-INT. DUES	10,000	8,837	10,000	10,000	0	0%
<b>2400 - ADMIN SERVICES Total:</b>	<b>732,529</b>	<b>688,606</b>	<b>704,951</b>	<b>802,954</b>	<b>98,003</b>	<b>14%</b>
2700 - STUDENT TRANSPORTATION SERVICES						
100 - SALARIES	500	1,120	1,500	1,100	-400	-27%
200 - BENEFITS	295	200	168	200	32	19%
<b>2700 - STUDENT TRANSPORTATION Total:</b>	<b>795</b>	<b>1,320</b>	<b>1,668</b>	<b>1,300</b>	<b>-368</b>	<b>-22%</b>
<b>0100 - REGULAR PROGRAMS Total:</b>	<b>8,179,992</b>	<b>7,994,321</b>	<b>7,678,532</b>	<b>8,100,889</b>	<b>422,356</b>	<b>6%</b>
0400 - OTHER PROGRAMS [Co-Curricular]						
1400 - COCURRICULAR PROGRAMS						
900 - Other Items	244,000	244,000	244,000	245,000	1,000	0%
<b>1400 - COCURRICULAR PROGRAMS Total:</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>	<b>245,000</b>	<b>1,000</b>	<b>0%</b>
<b>0400 - Co-Curricular Total:</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>	<b>245,000</b>	<b>1,000</b>	<b>0%</b>
0900 - FOOD SVS. / ENTERPRISE ACTIVITIES						
3100 - FOOD SERVICE PROGRAM						
100 - SALARIES	10,000	10,805	10,500	14,692	4,192	40%
200 - BENEFITS	16,459	1,259	1,972	2,434	462	23%
<b>3100 - FOOD SERVICE PROGRAM Total:</b>	<b>26,459</b>	<b>12,064</b>	<b>12,472</b>	<b>17,126</b>	<b>4,654</b>	<b>37%</b>
<b>0900 - FOOD SERVICES Total:</b>	<b>26,459</b>	<b>12,064</b>	<b>12,472</b>	<b>17,126</b>	<b>4,654</b>	<b>37%</b>
<b>34 - High School Total:</b>	<b>8,450,451</b>	<b>8,250,385</b>	<b>7,935,005</b>	<b>8,363,015</b>	<b>428,010</b>	<b>5%</b>
<b>36 - Windham Regional Career Center</b>						
0300 - VOCATIONAL EDUCATION						
1300 - DIRECT INSTR. VOCATIONAL ED						
100 - SALARIES	1,075,333	1,042,980	1,082,875	1,094,696	11,820	1%
200 - BENEFITS	362,974	297,017	295,276	335,165	39,888	14%
300 - CONT. SVS. PROF. & TECHNICAL	73,470	78,205	48,400	53,400	5,000	10%
400 - CONT. SVS. MAINTENANCE	12,000	12,000	12,500	12,500	0	0%
500 - OTHER SVS. / TUITION / TRAVEL	23,350	18,810	27,150	22,550	-4,600	-17%
600 - SUPPLIES & MATERIALS	105,730	102,408	111,534	104,934	-6,600	-6%
700 - PROPERTY & EQUIPMENT	40,550	34,345	34,850	36,550	1,700	5%
800 - OTHER /DEBT-INT. DUES	8,640	5,765	8,890	8,890	0	0%
<b>1300 - DIRECT INSTR. VOC. ED Total:</b>	<b>1,702,047</b>	<b>1,591,529</b>	<b>1,621,476</b>	<b>1,668,684</b>	<b>47,209</b>	<b>3%</b>
1400 - COCURRICULAR PROGRAMS						
100 - SALARIES	8,500	8,500	8,500	8,500	0	0%
900 - Other Items	8,700	8,700	8,700	8,700	0	0%
<b>1400 - COCURRICULAR PROGRAMS Total:</b>	<b>17,200</b>	<b>17,200</b>	<b>17,200</b>	<b>17,200</b>	<b>0</b>	<b>0%</b>
2100 - SUPPORT SERVICES - STUDENTS						
100 - SALARIES	81,373	81,777	83,003	84,663	1,660	2%

	FY18 Budget	FY18 Actual	FY19 Budget	Informational FY20 Budget	\$ Diff	% Diff
<b>36 - Windham Regional Career Center (cont.)</b>						
0300 - VOCATIONAL EDUCATION						
200 - BENEFITS	31,706	24,716	24,682	26,318	1,636	7%
500 - OTHER SVS. / TUITION / TRAVEL	1,500	440	5,500	5,500	0	0%
600 - SUPPLIES & MATERIALS	200	25	1,000	1,500	500	50%
<b>2100 - SUPPORT SVCS - STUDENTS Total:</b>	<b>114,780</b>	<b>106,958</b>	<b>114,185</b>	<b>117,981</b>	<b>3,796</b>	<b>3%</b>
2200 - SUPPORT SERVICES INSTRUCTIONAL STAFF						
100 - SALARIES	47,000	59,889	47,000	63,994	16,994	36%
200 - BENEFITS	37,390	32,380	33,808	22,709	-11,099	-33%
300 - CONT. SVS. PROF. & TECHNICAL	18,000	11,526	18,000	18,000	0	0%
700 - PROPERTY & EQUIPMENT	28,500	26,706	31,500	36,500	5,000	16%
<b>2200 - SUPPORT SVCS - STAFF Total:</b>	<b>130,890</b>	<b>130,502</b>	<b>130,308</b>	<b>141,203</b>	<b>10,895</b>	<b>8%</b>
2400 - ADMIN SERVICES						
100 - SALARIES	225,167	221,879	228,661	200,764	-27,897	-12%
200 - BENEFITS	83,063	97,626	84,564	64,635	-19,929	-24%
300 - CONT. SVS. PROF. & TECHNICAL	3,500	1,636	3,000	3,000	0	0%
400 - CONT. SVS. MAINTENANCE	25,000	10,091	25,000	25,000	0	0%
500 - OTHER SVS. / TUITION / TRAVEL	28,500	29,951	35,500	38,500	3,000	8%
600 - SUPPLIES & MATERIALS	16,500	8,203	18,000	18,000	0	0%
700 - PROPERTY & EQUIPMENT	1,500	767	1,500	1,500	0	0%
800 - OTHER /DEBT-INT. DUES	1,600	2,160	2,200	2,200	0	0%
<b>2400 - ADMIN SERVICES Total:</b>	<b>384,830</b>	<b>372,312</b>	<b>398,425</b>	<b>353,599</b>	<b>-44,826</b>	<b>-11%</b>
2700 - STUDENT TRANSPORTATION SERVICES						
100 - SALARIES	18,219	22,767	21,803	21,185	-618	-3%
200 - BENEFITS	2,400	3,215	4,165	4,095	-70	-2%
500 - OTHER SVS. / TUITION / TRAVEL	0	0	0	1,000	1,000	0%
600 - SUPPLIES & MATERIALS	5,000	5,960	5,000	5,000	0	0%
700 - PROPERTY & EQUIPMENT	12,000	0	0	0	0	0%
<b>2700 - STUDENT TRANSPORTATION Total:</b>	<b>37,619</b>	<b>31,942</b>	<b>30,968</b>	<b>31,280</b>	<b>312</b>	<b>1%</b>
2900 - OTHER SUPPORT SVCS Total:						
100 - SALARIES	25,000	34,000	36,039	34,850	-1,189	-3%
200 - BENEFITS	0	2,462	0	2,986	2,986	0%
300 - CONT. SVS. PROF. & TECHNICAL	13,000	11,685	13,000	13,000	0	0%
<b>2900 - OTHER SUPPORT SVCS Total:</b>	<b>38,000</b>	<b>48,147</b>	<b>49,039</b>	<b>50,836</b>	<b>1,796</b>	<b>4%</b>
<b>0300 - VOCATIONAL EDUCATION Total:</b>	<b>2,425,365</b>	<b>2,298,590</b>	<b>2,361,601</b>	<b>2,380,782</b>	<b>19,182</b>	<b>1%</b>
<b>36 - Windham Regional Career Center Total:</b>	<b>2,425,365</b>	<b>2,298,590</b>	<b>2,361,601</b>	<b>2,380,782</b>	<b>19,182</b>	<b>1%</b>
<b>41 - Programs for Adult/Continuing</b>						
0600 - ADULT/CONTINUING ED. PROGRAMS						
1600 - ADULT EDUCATION						
100 - SALARIES	45,000	36,000	46,000	46,900	900	2%
200 - BENEFITS	11,777	5,969	16,680	11,790	-4,890	-29%
500 - OTHER SVS. / TUITION / TRAVEL	2,000	2,721	2,500	2,500	0	0%
600 - SUPPLIES & MATERIALS	3,000	160	4,000	4,000	0	0%
700 - PROPERTY & EQUIPMENT	0	1,834	0	0	0	0%
<b>1600 - ADULT EDUCATION Total:</b>	<b>61,777</b>	<b>46,684</b>	<b>69,180</b>	<b>65,190</b>	<b>-3,990</b>	<b>-6%</b>



	FY18 Budget	FY18 Actual	FY19 Budget	Informational FY20 Budget	\$ Diff	% Diff
<b>41 - Programs for Adult/Continuing Ed (cont.)</b>						
0600 - ADULT/CONTINUING ED. PROGRAMS						
<b>41 - Programs for Adult/Continuing Ed Total:</b>	61,777	46,684	69,180	65,190	-3,990	-6%
<b>51 - Location-wide</b>						
0100 - REGULAR PROGRAMS						
1100 - DIRECT INSTRUCTION GENERAL						
100 - SALARIES	637,771	652,168	874,295	830,895	-43,400	-5%
200 - BENEFITS	253,218	167,509	237,768	238,310	542	0%
300 - CONT. SVS. PROF. & TECHNICAL	236,100	211,983	242,000	293,625	51,625	21%
400 - CONT. SVS. MAINTENANCE	8,920	4,698	9,100	9,110	10	0%
500 - OTHER SVS. / TUITION / TRAVEL	59,000	162,108	84,900	124,900	40,000	47%
600 - SUPPLIES & MATERIALS	20,939	14,821	30,628	40,316	9,688	32%
700 - PROPERTY & EQUIPMENT	15,115	10,425	16,915	16,868	-47	0%
800 - OTHER /DEBT-INT. DUES	638	496	649	655	6	1%
<b>1100 - DIRECT INSTRUCTION Total:</b>	1,231,701	1,224,206	1,496,255	1,554,679	58,424	4%
2100 - SUPPORT SERVICES - STUDENTS						
100 - SALARIES	242,765	253,820	258,416	266,237	7,821	3%
200 - BENEFITS	95,989	101,901	105,421	113,663	8,242	8%
300 - CONT. SVS. PROF. & TECHNICAL	11,000	10,140	11,000	11,000	0	0%
400 - CONT. SVS. MAINTENANCE	185	196	385	200	-185	-48%
600 - SUPPLIES & MATERIALS	5,230	5,807	5,559	5,530	-29	-1%
700 - PROPERTY & EQUIPMENT	1,400	1,215	1,400	1,400	0	0%
800 - OTHER /DEBT-INT. DUES	100	0	100	0	-100	-100%
<b>2100 - SUPPORT SVCS - STUDENTS Total:</b>	356,669	373,078	382,281	398,030	15,749	4%
2200 - SUPPORT SERVICES INSTRUCTIONAL STAFF						
100 - SALARIES	191,750	191,899	203,749	208,910	5,161	3%
200 - BENEFITS	82,826	74,548	79,451	72,776	-6,675	-8%
400 - CONT. SVS. MAINTENANCE	10,900	8,820	10,000	10,000	0	0%
600 - SUPPLIES & MATERIALS	80,110	66,871	89,750	89,384	-366	0%
700 - PROPERTY & EQUIPMENT	2,600	2,274	32,744	9,944	-22,800	-70%
<b>2200 - SUPPORT SVCS - STAFF Total:</b>	368,186	344,412	415,695	391,014	-24,680	-6%
2300 - SUPPORT SVCS GENERAL ADMINISTRATION						
100 - SALARIES	21,700	19,033	20,900	19,000	-1,900	-9%
200 - BENEFITS	1,692	1,607	1,792	1,465	-327	-18%
300 - CONT. SVS. PROF. & TECHNICAL	989,970	991,664	957,794	1,064,200	106,406	11%
500 - OTHER SVS. / TUITION / TRAVEL	8,500	5,880	8,500	8,500	0	0%
600 - SUPPLIES & MATERIALS	1,500	0	1,500	1,500	0	0%
800 - OTHER /DEBT-INT. DUES	10,000	2,873	7,000	7,000	0	0%
<b>2300 - SUPPORT SVCS GEN ADMIN Total:</b>	1,033,362	1,021,058	997,486	1,101,665	104,179	10%
2500 - SUPPORT SERVICES BUSINESS						
100 - SALARIES	44,025	42,471	45,126	44,763	-363	-1%
200 - BENEFITS	22,676	23,224	21,887	23,383	1,496	7%
<b>2500 - SUPPORT SVCS BUSINESS Total:</b>	66,701	65,695	67,012	68,145	1,133	2%
2600 - OPERATION & MAINTENANCE OF PLANT						
100 - SALARIES	939,978	997,982	1,011,354	1,083,644	72,290	7%
200 - BENEFITS	526,749	535,866	520,400	581,466	61,066	12%

	FY18 Budget	FY18 Actual	FY19 Budget	Informational FY20 Budget	\$ Diff	% Diff
<b>51 - Location-wide (cont.)</b>						
0100 - REGULAR PROGRAMS						
300 - CONT. SVS. PROF. & TECHNICAL	74,100	80,134	74,100	84,600	10,500	14%
400 - CONT. SVS. MAINTENANCE	785,900	470,090	567,860	348,100	-219,760	-39%
500 - OTHER SVS. / TUITION / TRAVEL	163,300	151,220	164,200	164,200	0	0%
600 - SUPPLIES & MATERIALS	567,000	495,915	524,950	524,650	-300	0%
700 - PROPERTY & EQUIPMENT	43,800	32,301	51,300	60,800	9,500	19%
<b>2600 - OPER &amp; MAINT OF PLANT Total:</b>	<b>3,100,827</b>	<b>2,763,507</b>	<b>2,914,164</b>	<b>2,847,460</b>	<b>-66,704</b>	<b>-2%</b>
2700 - STUDENT TRANSPORTATION SERVICES						
500 - OTHER SVS. / TUITION / TRAVEL	360,000	357,271	365,000	296,195	-68,805	-19%
<b>2700 - STUDENT TRANSPORTATION Total:</b>	<b>360,000</b>	<b>357,271</b>	<b>365,000</b>	<b>296,195</b>	<b>-68,805</b>	<b>-19%</b>
5100 - DEBT SERVICE PAYMENTS						
800 - OTHER /DEBT-INT. DUES	525,000	428,163	525,000	368,040	-156,960	-30%
900 - Other Items	1,600,000	1,600,000	1,600,000	1,600,000	0	0%
<b>5100 - DEBT SERVICE PAYMENTS Total:</b>	<b>2,125,000</b>	<b>2,028,163</b>	<b>2,125,000</b>	<b>1,968,040</b>	<b>-156,960</b>	<b>-7%</b>
5300 - INTERFUND TRANSFERS						
900 - Other Items	0	500,000	0	0	0	0%
<b>5300 - INTERFUND TRANSFERS Total:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>0100 - REGULAR PROGRAMS Total:</b>	<b>8,642,447</b>	<b>8,677,390</b>	<b>8,762,893</b>	<b>8,625,230</b>	<b>-137,664</b>	<b>-2%</b>
0200 - SPECIAL EDUCATION						
1200 - SPECIAL EDUCATION						
300 - CONT. SVS. PROF. & TECHNICAL	1,790,531	1,558,602	1,715,030	1,824,212	109,182	6%
<b>1200 - SPECIAL EDUCATION Total:</b>	<b>1,790,531</b>	<b>1,558,602</b>	<b>1,715,030</b>	<b>1,824,212</b>	<b>109,182</b>	<b>6%</b>
<b>0200 - SPECIAL EDUCATION Total:</b>	<b>1,790,531</b>	<b>1,558,602</b>	<b>1,715,030</b>	<b>1,824,212</b>	<b>109,182</b>	<b>6%</b>
0400 - OTHER PROGRAMS [Co-Curricular]						
1400 - COCURRICULAR PROGRAMS						
100 - SALARIES	447,872	430,623	440,591	445,901	5,309	1%
200 - BENEFITS	83,032	80,193	84,592	88,328	3,735	4%
<b>1400 - COCURRICULAR PROGRAMS Total:</b>	<b>530,903</b>	<b>510,816</b>	<b>525,184</b>	<b>534,228</b>	<b>9,044</b>	<b>2%</b>
<b>0400 - Co-Curricular Total:</b>	<b>530,903</b>	<b>510,816</b>	<b>525,184</b>	<b>534,228</b>	<b>9,044</b>	<b>2%</b>
0900 - FOOD SVS. / ENTERPRISE ACTIVITIES						
3100 - FOOD SERVICE PROGRAM						
300 - CONT. SVS. PROF. & TECHNICAL	6,000	4,500	6,000	6,000	0	0%
900 - Other Items	0	7,674	4,087	30,000	25,913	634%
<b>3100 - FOOD SERVICE PROGRAM Total:</b>	<b>6,000</b>	<b>12,174</b>	<b>10,087</b>	<b>36,000</b>	<b>25,913</b>	<b>257%</b>
<b>0900 - FOOD SERVICES Total:</b>	<b>6,000</b>	<b>12,174</b>	<b>10,087</b>	<b>36,000</b>	<b>25,913</b>	<b>257%</b>
<b>51 - Location-wide Total:</b>	<b>10,969,881</b>	<b>10,758,982</b>	<b>11,013,194</b>	<b>11,019,670</b>	<b>6,476</b>	<b>0%</b>
<b>Grand Total General Operating Fund:</b>	<b>25,359,197</b>	<b>24,762,602</b>	<b>24,591,000</b>	<b>25,221,000</b>	<b>630,000</b>	<b>2.6%</b>