

Brattleboro Union High School #6
2018-2019 Proposed General Fund Budget Appropriations Summary
Program Expenditures

Draft as of 1/04/19

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

| | |
|---------------------------------|-------------------|
| Local Operating Fund Expenses, | 25,359,197 |
| Deducted FY18 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 * | 3,481,317 | 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 | 3,791,428 | 1,446,702 |
| 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 | (1,460,000) | (720,000) |
| Projected FY20 End Fund Balance | <u>2,331,428</u> | <u>726,702</u> |

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

Brattleboro Union High School District FY2020 Revenue Budget-Draft

As of 1/4/19

| Description | FY18 Budget | FY18 Actual | FY19 Budget | FY20 Proposed | Diff | Pct Diff |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| 21ST CENTURY SUBGRANT | 55,000 | 52,055 | 55,000 | 60,000 | 5,000 | 9.1% |
| TRANSFER IN BEAMS FUNDRAISING | 6,000 | - | 6,000 | 6,000 | - | 0.0% |
| VT HUMANITIES COUNCIL GRANT REV | 2,800 | 2,881 | 2,800 | 2,800 | - | 0.0% |
| TUITION COLLEGAITE HS | 3,785 | 3,100 | 5,000 | 3,100 | (1,900) | -38.0% |
| COLLEGIATE HS MISC REV | 2,000 | - | 10,000 | - | (10,000) | -100.0% |
| STATE VOC ON BEHALF OF DISTRICT | 981,134 | 981,186 | 790,381 | 814,100 | 23,719 | 3.0% |
| TUITION PUPIL PARENT | 30,000 | 47,310 | - | - | - | - |
| TUITION SECONDARY-VT PUBLIC SCHOO | 1,198,848 | 1,259,067 | 3,250,135 | 3,350,135 | 100,000 | 3.1% |
| TUITION LEA ACADEMIC EXCESS | 25,000 | 28,250 | 27,000 | 27,000 | - | 0.0% |
| TUITION SECONDARY NON -VT | - | 22,875 | 7,625 | 15,500 | 7,875 | 103.3% |
| EARNING ON INVESTMENT | 7,500 | 9,092 | 7,000 | 9,000 | 2,000 | 28.6% |
| RENTAL FEE INCOME | 3,500 | 5,298 | 3,500 | 5,200 | 1,700 | 48.6% |
| MISCELLANEOUS REVENUE | 1,500 | 1,988 | 10,000 | 2,000 | (8,000) | -80.0% |
| E-RATE MISC REVENUE | 4,300 | - | 5,000 | - | (5,000) | -100.0% |
| MICS. REVENUE | 2,550 | 3,487 | - | - | - | - |
| TITLE I FED SUB GRANT | 121,425 | 134,529 | 202,000 | 230,035 | 28,035 | 13.9% |
| MEDICAID SUB GRANT REV | - | - | - | 90,000 | 90,000 | - |
| TITLE IIA SUB GRANT | 11,000 | 6,423 | 7,000 | 4,150 | (2,850) | -40.7% |
| ADAP SUB GRANT WSESU SR & BAMS | 39,907 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| STATE GENERAL SUPPORT GRANT | 19,084,608 | 18,948,365 | 15,959,388 | 16,864,294 | 904,906 | 5.7% |
| STATE REIMB- UNENROLLED @ WRCC | 1,152 | 1,989 | - | - | - | - |
| ST TRANSPORTATION AID | 170,000 | 155,923 | 165,000 | - | (165,000) | -100.0% |
| STATE DRIVER ED GRANT | 13,473 | 9,593 | 15,000 | 10,000 | (5,000) | -33.3% |
| STATE HIGH SCHOOL COMPLETION GRAI | 115,000 | 98,465 | 100,000 | 100,000 | - | 0.0% |
| TUITION WRCC CURRENT NON-MEMBER | 215,000 | 214,100 | 312,142 | 312,143 | 1 | 0.0% |
| TUITION BUHS TO WRCC | 937,200 | 937,200 | 751,915 | 740,000 | (11,915) | -1.6% |
| TUITION WRCC OUT OF STATE | 35,000 | 91,166 | 35,000 | 36,000 | 1,000 | 2.9% |
| WRCC CULLINARY - HIDE AWAY | 7,000 | 2,518 | 4,000 | 2,500 | (1,500) | -37.5% |
| STATE SUPPORT GRANT VOC FTE | 1,205,272 | 1,194,088 | 1,118,508 | 1,143,508 | 25,000 | 2.2% |
| STATE TECHNICAL ED - ADULT FORMULA | 1,725 | 1,725 | 1,725 | 1,725 | - | 0.0% |
| STATE WRCC TUITION REDUCTION GRAI | 484,880 | 484,908 | 449,969 | 459,969 | 10,000 | 2.2% |
| STATE WRCC VOC ED COOP GRANT | 18,200 | 18,826 | 16,500 | 18,800 | 2,300 | 13.9% |
| STATE WRCC GUIDANCE SUPPORT GRAI | 41,948 | 40,734 | 41,000 | 41,000 | - | 0.0% |
| STATE WRCC DIRECTOR SUPPORT GRAI | 58,100 | 61,430 | 58,100 | 58,100 | - | 0.0% |
| STATE VOC ED EQUIP GRANT | 27,000 | 26,706 | 28,000 | 28,000 | - | 0.0% |
| VT PERKINS BASIC GRANT REVENUE | 140,390 | 146,113 | 140,312 | 157,941 | 17,629 | 12.6% |
| NH PERKINS GRANT | 8,500 | 9,808 | 12,000 | 12,000 | - | 0.0% |
| PERKINS SECONDARY WRCC REVENUE | - | - | 8,000 | - | (8,000) | -100.0% |
| OTHER SUBGRANTS | - | 11,975 | - | - | - | - |
| TUITION ADULT EDUCATION REVENUE | 22,000 | 7,115 | 15,000 | 15,000 | - | 0.0% |
| STATE WRCC ADULT ED SAL. GRANT | 16,000 | 12,425 | 16,000 | 16,000 | - | 0.0% |
| Total Revenues | 25,098,697 | 25,072,712 | 23,676,000 | 24,676,000 | 1,000,000 | 4.2% |
| Use Reserve funds to reduce taxes | 260,500 | | 915,000 | 545,000 | (370,000) | |
| Total Sources of Funds | 25,359,197 | 25,072,712 | 24,591,000 | 25,221,000 | 630,000 | 2.6% |
| Total Expenditures | 25,359,197 | 24,762,602 | 24,591,000 | 25,221,000 | 630,000 | 2.6% |
| Surplus / (Deficit) | - | 310,110 | - | - | - | |

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 |
|-------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------|-------|
| Expenditures | | | | | | |
| 1. Adopted or warned union district budget (including special programs and full technical center) | \$27,983,000 | \$25,359,197 | \$24,591,000 | \$25,221,000 | 630,000 | 2.6% |
| 2. <i>plus</i> Sum of separately warned articles passed at union district mee + | - | - | - | - | 0 | |
| 6. Total Union Budget | \$27,983,000 | \$25,359,197 | \$24,591,000 | \$25,221,000 | 630,000 | 2.6% |
| Revenues | | | | | | |
| 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. Total offsetting union revenues | \$8,601,048 | \$5,293,455 | \$7,841,230 | \$7,542,606 | -298,624 | -3.8% |
| 11. Education Spending | \$19,381,952 | \$20,065,742 | \$16,749,770 | \$17,678,394 | \$ 928,624 | 5.5% |
| 12. Brattleboro UHSD equalized pupils | 1,117.17 | 1,156.51 | 960.27 | 962.27 | 2 | 0.2% |
| 13. Education Spending per Equalized Pupil | 17,349 | 17,350 | 17,443 | 18,372 | 929 | 5.3% |
| 14. <i>minus</i> Less net eligible construction costs (or P&I) per equ | 1,279 | 1,100 | 1,100 | 1,100 | - | 0.0% |
| 15. <i>minus</i> 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. <i>plus</i> 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

| | | 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 |
|------------------------------|-------------|---------------------|-------|------------------------|------------------------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------------------|-------|--------------|
| Current Year Census November | | 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 2017] | | 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 | - | 3 | (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 GENERAL OPERATING FUND PROPOSED BUDGET**

| | FY18 Budget | FY18 Actual | FY19 Budget | FY20 Proposed | \$ Diff | % Diff |
|-----------------------------------------------------|------------------|------------------|------------------|------------------|----------------|------------|
| Format: Fund / School / Program / Function / Object | | | | | | |
| 001 - GENERAL OPERATING | | | | | | |
| 32 - Middle School | | | | | | |
| 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% |
| 1100 - DIRECT INSTRUCTION Total: | 2,655,759 | 2,606,929 | 2,392,140 | 2,539,681 | 147,541 | 6% |
| <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% |
| 2100 - SUPPORT SVCS - STUDENTS Total: | 237,747 | 238,087 | 250,649 | 257,870 | 7,221 | 3% |
| <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% |
| 2200 - SUPPORT SVCS - STAFF Total: | 15,160 | 21,388 | 16,227 | 19,025 | 2,798 | 17% |
| <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% |
| 2400 - ADMIN SERVICES Total: | 498,614 | 499,077 | 511,980 | 532,115 | 20,135 | 4% |
| <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% |
| 2700 - STUDENT TRANSPORTATION Total: | 17,792 | 15,830 | 14,376 | 17,003 | 2,628 | 18% |
| 0100 - REGULAR PROGRAMS Total: | 3,425,072 | 3,381,311 | 3,185,371 | 3,365,693 | 180,323 | 6% |

| | FY18 Budget | FY18 Actual | FY19 Budget | FY20 Proposed | \$ Diff | % Diff |
|--------------------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| 32 - Middle School (cont.) | | | | | | |
| 0400 - OTHER PROGRAMS [Co-Curricular] | | | | | | |
| 1400 - COCURRICULAR PROGRAMS | | | | | | |
| 900 - Other Items | 26,650 | 26,650 | 26,650 | 26,650 | 0 | 0% |
| 1400 - COCURRICULAR PROGRAMS Total: | 26,650 | 26,650 | 26,650 | 26,650 | 0 | 0% |
| 0400 - Co-Curricular Total: | 26,650 | 26,650 | 26,650 | 26,650 | 0 | 0% |
| 32 - Middle School Total: | 3,451,722 | 3,407,961 | 3,212,021 | 3,392,343 | 180,323 | 5.61% |

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% |
| 1100 - DIRECT INSTRUCTION Total: | 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% |
| 1300 - VOCATIONAL ED Total: | 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% |
| 2100 - SUPPORT SVCS - STUDENTS Total: | 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% |
| 2200 - SUPPORT SVCS - STAFF Total: | 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 | FY20 Proposed | \$ Diff | % Diff |
|---------------------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| 34 - High School (cont.) | | | | | | |
| 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% |
| 2400 - ADMIN SERVICES Total: | 732,529 | 688,606 | 704,951 | 802,954 | 98,003 | 14% |
| 2700 - STUDENT TRANSPORTATION SERVICES | | | | | | |
| 100 - SALARIES | 500 | 1,120 | 1,500 | 1,100 | -400 | -27% |
| 200 - BENEFITS | 295 | 200 | 168 | 200 | 32 | 19% |
| 2700 - STUDENT TRANSPORTATION Total: | 795 | 1,320 | 1,668 | 1,300 | -368 | -22% |
| 0100 - REGULAR PROGRAMS Total: | 8,179,992 | 7,994,321 | 7,678,532 | 8,100,889 | 422,356 | 6% |
| 0400 - OTHER PROGRAMS [Co-Curricular] | | | | | | |
| 1400 - COCURRICULAR PROGRAMS | | | | | | |
| 900 - Other Items | 244,000 | 244,000 | 244,000 | 245,000 | 1,000 | 0% |
| 1400 - COCURRICULAR PROGRAMS Total: | 244,000 | 244,000 | 244,000 | 245,000 | 1,000 | 0% |
| 0400 - Co-Curricular Total: | 244,000 | 244,000 | 244,000 | 245,000 | 1,000 | 0% |
| 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% |
| 3100 - FOOD SERVICE PROGRAM Total: | 26,459 | 12,064 | 12,472 | 17,126 | 4,654 | 37% |
| 0900 - FOOD SERVICES Total: | 26,459 | 12,064 | 12,472 | 17,126 | 4,654 | 37% |
| 34 - High School Total: | 8,450,451 | 8,250,385 | 7,935,005 | 8,363,015 | 428,010 | 5.39% |
| 36 - Windham Regional Career Center | | | | | | |
| 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% |
| 1300 - DIRECT INSTR. VOC. ED Total: | 1,702,047 | 1,591,529 | 1,621,476 | 1,668,684 | 47,209 | 3% |
| 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% |
| 1400 - COCURRICULAR PROGRAMS Total: | 17,200 | 17,200 | 17,200 | 17,200 | 0 | 0% |
| 2100 - SUPPORT SERVICES - STUDENTS | | | | | | |
| 100 - SALARIES | 81,373 | 81,777 | 83,003 | 84,663 | 1,660 | 2% |

| | FY18 Budget | FY18 Actual | FY19 Budget | FY20 Proposed | \$ Diff | % Diff |
|----------------------------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| 36 - Windham Regional Career Center (cont.) | | | | | | |
| 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% |
| 2100 - SUPPORT SVCS - STUDENTS Total: | 114,780 | 106,958 | 114,185 | 117,981 | 3,796 | 3% |
| 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% |
| 2200 - SUPPORT SVCS - STAFF Total: | 130,890 | 130,502 | 130,308 | 141,203 | 10,895 | 8% |
| 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% |
| 2400 - ADMIN SERVICES Total: | 384,830 | 372,312 | 398,425 | 353,599 | -44,826 | -11% |
| 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% |
| 2700 - STUDENT TRANSPORTATION Total: | 37,619 | 31,942 | 30,968 | 31,280 | 312 | 1% |
| 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% |
| 2900 - OTHER SUPPORT SVCS Total: | 38,000 | 48,147 | 49,039 | 50,836 | 1,796 | 4% |
| 0300 - VOCATIONAL EDUCATION Total: | 2,425,365 | 2,298,590 | 2,361,601 | 2,380,782 | 19,182 | 1% |
| 36 - Windham Regional Career Center Total: | 2,425,365 | 2,298,590 | 2,361,601 | 2,380,782 | 19,182 | 0.81% |
| 41 - Programs for Adult/Continuing | | | | | | |
| 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% |
| 1600 - ADULT EDUCATION Total: | 61,777 | 46,684 | 69,180 | 65,190 | -3,990 | -6% |

| | FY18 Budget | FY18 Actual | FY19 Budget | FY20 Proposed | \$ Diff | % Diff |
|------------------------------------------------------|----------------|----------------|----------------|------------------|---------|--------|
| 41 - Programs for Adult/Continuing Ed (cont.) | | | | | | |
| 0600 - ADULT/CONTINUING ED. PROGRAMS | | | | | | |
| 41 - Programs for Adult/Continuing Ed Total: | 61,777 | 46,684 | 69,180 | 65,190 | -3,990 | -5.77% |
| 51 - Location-wide | | | | | | |
| 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% |
| 1100 - DIRECT INSTRUCTION Total: | 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% |
| 2100 - SUPPORT SVCS - STUDENTS Total: | 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% |
| 2200 - SUPPORT SVCS - STAFF Total: | 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% |
| 2300 - SUPPORT SVCS GEN ADMIN Total: | 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% |
| 2500 - SUPPORT SVCS BUSINESS Total: | 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 | FY20 Proposed | \$ Diff | % Diff |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| 51 - Location-wide (cont.) | | | | | | |
| 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% |
| 2600 - OPER & MAINT OF PLANT Total: | 3,100,827 | 2,763,507 | 2,914,164 | 2,847,460 | -66,704 | -2% |
| 2700 - STUDENT TRANSPORTATION SERVICES | | | | | | |
| 500 - OTHER SVS. / TUITION / TRAVEL | 360,000 | 357,271 | 365,000 | 296,195 | -68,805 | -19% |
| 2700 - STUDENT TRANSPORTATION Total: | 360,000 | 357,271 | 365,000 | 296,195 | -68,805 | -19% |
| 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% |
| 5100 - DEBT SERVICE PAYMENTS Total: | 2,125,000 | 2,028,163 | 2,125,000 | 1,968,040 | -156,960 | -7% |
| 5300 - INTERFUND TRANSFERS | | | | | | |
| 900 - Other Items | 0 | 500,000 | 0 | 0 | 0 | 0% |
| 5300 - INTERFUND TRANSFERS Total: | 0 | 500,000 | 0 | 0 | 0 | 0% |
| 0100 - REGULAR PROGRAMS Total: | 8,642,447 | 8,677,390 | 8,762,893 | 8,625,230 | -137,664 | -2% |
| 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% |
| 1200 - SPECIAL EDUCATION Total: | 1,790,531 | 1,558,602 | 1,715,030 | 1,824,212 | 109,182 | 6% |
| 0200 - SPECIAL EDUCATION Total: | 1,790,531 | 1,558,602 | 1,715,030 | 1,824,212 | 109,182 | 6% |
| 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% |
| 1400 - COCURRICULAR PROGRAMS Total: | 530,903 | 510,816 | 525,184 | 534,228 | 9,044 | 2% |
| 0400 - Co-Curricular Total: | 530,903 | 510,816 | 525,184 | 534,228 | 9,044 | 2% |
| 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% |
| 3100 - FOOD SERVICE PROGRAM Total: | 6,000 | 12,174 | 10,087 | 36,000 | 25,913 | 257% |
| 0900 - FOOD SERVICES Total: | 6,000 | 12,174 | 10,087 | 36,000 | 25,913 | 257% |
| 51 - Location-wide Total: | 10,969,881 | 10,758,982 | 11,013,194 | 11,019,670 | 6,476 | 0.06% |
| Grand Total General Operating Fund: | 25,359,197 | 24,762,602 | 24,591,000 | 25,221,000 | 630,000 | 2.56% |