

SPRAGUE BOARD OF EDUCATION BUDGET 2008-2009

DESCRIPTION	06-07 Actual	07-08 Budget	07-08 Estimate	08-09 Proposed	08-09 Proposed vs 07-08 Budget	% Increase Decrease 08-09 Proposed vs 07-08 Budget	08-09 Proposed vs 07-08 Estimate	% Increase Decrease 08-09 Proposed vs 07-08 Estimate	07-08 Estimate vs 07-08 Budget	07-08 Estimate vs 06-07 Actual
1000 Regular Program	1,462,937	1,511,541	1,528,996	1,637,502	125,961	8.3%	108,506	7.1%	1.2%	4.5%
1200 Special Program	827,469	707,160	750,882	735,028	27,868	3.9%	(15,854)	-2.1%	6.2%	-9.3%
2130 Health	73,034	67,163	67,246	72,763	5,600	8.3%	5,517	8.2%	0.1%	-7.9%
2140 Speech and Hearing	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
2160 Standardized Tests	2,302	4,500	4,500	4,500	-	0.0%	-	0.0%	0.0%	95.5%
2180 OT/PT	53,645	62,214	62,214	65,000	2,786	4.5%	2,786	4.5%	0.0%	16.0%
2210 Professional Development	38,454	30,500	30,500	30,500	-	0.0%	-	0.0%	0.0%	-20.7%
2220 Instructional Improvement	-	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	0.0%
2230 Educational Media Services	6,214	3,650	3,650	4,300	650	17.8%	650	17.8%	0.0%	-41.3%
2310 Board of Education	103,820	78,113	102,709	78,113	-	0.0%	(24,596)	-23.9%	31.5%	-1.1%
2320 Superintendent's Office	140,685	170,295	170,295	180,133	9,838	5.8%	9,838	5.8%	0.0%	21.0%
2330 Special Education Administration	119,504	126,238	126,238	129,426	3,188	2.5%	3,188	2.5%	0.0%	5.6%
2400 Principal's Office	176,382	204,224	204,224	210,528	6,304	3.1%	6,304	3.1%	0.0%	15.8%
2510 Fiscal Support	15,683	8,208	12,448	9,500	1,292	15.7%	(2,948)	-23.7%	51.7%	-20.6%
2600 Building Maintenance	333,065	364,822	364,822	396,472	31,650	8.7%	31,650	8.7%	0.0%	9.5%
2630 Grounds Upkeep	9,342	6,100	6,100	6,100	-	0.0%	-	0.0%	0.0%	-34.7%
2700 Transportation	394,631	386,053	386,053	387,198	1,145	0.3%	1,145	0.3%	0.0%	-2.2%
3100 Food Service	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
3200 Student Activities	29,209	32,084	32,084	36,750	4,666	14.5%	4,666	14.5%	0.0%	9.8%
Sub-total - In District	3,786,376	3,764,565	3,854,661	3,985,513	220,948	5.9%	130,852	3.4%	2.4%	1.8%
6110 Tuition, NFA/Lyman	1,143,994	1,234,192	1,236,090	1,158,110	(76,082)	-6.2%	(77,980)	-6.3%	0.2%	8.1%
6111 Tuition, Lebanon Vo-Ag	7,069	14,140	15,984	14,140	-	0.0%	(1,844)	-11.5%	13.0%	126.1%
6120 Tuition, Regular Ed. Private	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
6130 Tuition, Spec. Ed. Nonpublic	249,241	268,443	249,783	245,962	(22,481)	-8.4%	(3,821)	-1.5%	-7.0%	0.2%
6140 Tuition, Spec. Ed. Public	354,987	450,295	374,483	418,585	(31,710)	-7.0%	44,102	11.8%	-16.8%	5.5%
Sub-total - Out of District	1,755,291	1,967,070	1,876,340	1,836,797	(130,273)	-6.6%	(39,543)	-2.1%	-4.6%	6.9%
TOTALS	5,541,667	5,731,635	5,731,001	5,822,310	90,675	1.6%	91,309	1.6%	0.0%	3.4%

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1000 REGULAR EDUCATION										
111 Salaries, Certified	991,765	1,058,780	1,048,003	1,129,741	70,961	6.7%	81,738	7.8%	-1.0%	5.7%
112 Wages, Non-certified	19,782	48,424	48,424	52,515	4,091	8.4%	4,091	8.4%	0.0%	144.8%
117 Wages, Tutorial	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
122 Wages, Substitute Teachers	59,101	13,000	45,000	24,000	11,000	84.6%	(21,000)	-46.7%	246.2%	-23.9%
200 FICA/Med. Tax	19,118	21,067	21,067	22,314	1,247	5.9%	1,247	5.9%	0.0%	10.2%
201 Unemployment Comp.	5,829	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-82.8%
202 Workers Comp.	7,909	10,500	6,732	10,500	-	0.0%	3,768	56.0%	-35.9%	-14.9%
210 Medical Benefits/Insurance	205,479	268,029	268,029	276,314	8,285	3.1%	8,285	3.1%	0.0%	30.4%
300 Contracted Services	45,506	27,898	27,898	27,898	-	0.0%	-	0.0%	0.0%	-38.7%
432 Repair Equip., Instructional	158	200	200	200	-	0.0%	-	0.0%	0.0%	26.6%
433 Repair Equip., Non-Instructional	125	500	500	500	-	0.0%	-	0.0%	0.0%	300.0%
611 Instructional Supplies	57,841	15,000	15,000	20,000	5,000	33.3%	5,000	33.3%	0.0%	-74.1%
614 AV Supplies	319	500	500	500	-	0.0%	-	0.0%	0.0%	56.7%
641 Textbooks	2,590	8,000	8,000	10,000	2,000	25.0%	2,000	25.0%	0.0%	208.9%
643 Workbooks	9,555	14,000	14,000	14,000	-	0.0%	-	0.0%	0.0%	46.5%
730 Equipment, New, Instruct.	31,807	21,500	21,500	42,500	21,000	97.7%	21,000	97.7%	0.0%	-32.4%
733 Furniture	524	300	300	300	-	0.0%	-	0.0%	0.0%	-42.7%
735 Equipment, New, Non-Instruct.	695	-	-	-	-	0.0%	-	0.0%	0.0%	-100.0%
810 Memberships	4,834	2,843	2,843	5,220	2,377	83.6%	2,377	83.6%	0.0%	-41.2%
1000 REG. EDUCATION TOTALS	1,462,937	1,511,541	1,528,996	1,637,502	125,961	8.3%	108,506	7.1%	1.2%	4.5%
1200 SPECIAL EDUCATION										
111 Salaries, Certified	405,619	298,702	289,804	384,474	85,772	28.7%	94,670	32.7%	-3.0%	-28.6%
112 Wages, Non-certified	113,288	123,898	123,898	121,932	(1,966)	-1.6%	(1,966)	-1.6%	0.0%	9.4%
117 Wages, Homebound/Tutorial	7,103	15,000	15,000	7,000	(8,000)	-53.3%	(8,000)	-53.3%	0.0%	111.2%
122 Wages, Substitute Teachers	-	35,000	45,000	24,000	(11,000)	-31.4%	(21,000)	-46.7%	28.6%	0.0%
200 FICA/Med Tax	16,591	21,315	21,315	20,761	(554)	-2.6%	(554)	-2.6%	0.0%	28.5%
202 Workers Comp	3,896	5,246	3,366	5,247	1	0.0%	1,881	55.9%	-35.8%	-13.6%
210 Medical Benefits/Insurance	109,002	89,896	89,896	80,671	(9,225)	-10.3%	(9,225)	-10.3%	0.0%	-17.5%
300 Contracted Services	79,590	40,375	84,875	13,375	(27,000)	-66.9%	(71,500)	-84.2%	110.2%	6.6%
325 Conference/Travel	-	750	750	750	-	0.0%	-	0.0%	0.0%	0.0%
432 Repair Equip., Instructional	-	150	150	150	-	0.0%	-	0.0%	0.0%	0.0%
433 Repair Equip., Non-Instructional	-	150	150	150	-	0.0%	-	0.0%	0.0%	0.0%
510 Transportation, Contracted Serv.	83,469	66,278	66,278	64,118	(2,160)	-3.3%	(2,160)	-3.3%	0.0%	-20.6%
611 Instructional Supplies	5,675	4,000	4,000	6,000	2,000	50.0%	2,000	50.0%	0.0%	-29.5%
614 AV Supplies	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
641 Textbooks	1,318	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	127.6%
643 Workbooks	1,101	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	172.5%
730 Equipment, New, Instruct.	383	-	-	-	-	0.0%	-	0.0%	0.0%	-100.0%
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, New, Non-Instruct.	434	400	400	400	-	0.0%	-	0.0%	0.0%	-7.8%
1200 SPECIAL EDUCATION TOTAL	827,469	707,160	750,882	735,028	27,868	3.9%	(15,854)	-2.1%	6.2%	-9.3%

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2130 HEALTH										
112 Wages, Non-certified	50,881	45,593	45,593	50,147	4,554	10.0%	4,554	10.0%	0.0%	-10.4%
200 FICA/Med. Tax	4,965	5,932	6,015	6,034	102	1.7%	19	0.3%	1.4%	21.1%
210 Medical Benefits/Insurance	15,238	11,155	11,155	12,099	944	8.5%	944	8.5%	0.0%	-26.8%
300 Contracted Services	-	600	600	600	-	0.0%	-	0.0%	0.0%	0.0%
323 Physician	75	450	450	450	-	0.0%	-	0.0%	0.0%	500.0%
325 Conferences/Travel	425	700	700	700	-	0.0%	-	0.0%	0.0%	64.7%
433 Repair Equipment, Non-Instruct.	-	320	320	320	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	1,361	1,800	1,800	1,800	-	0.0%	-	0.0%	0.0%	32.3%
735 Equipment, New, Non-Instruct.	-	100	100	100	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues and Fees	89	513	513	513	-	0.0%	-	0.0%	0.0%	476.4%
2130 HEALTH TOTAL	73,034	67,163	67,246	72,763	5,600	8.3%	5,517	8.2%	0.1%	-7.9%
2140 SPEECH AND HEARING										
300 Purchases Services	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
2140 SPEECH & HEARING TOTAL	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
2160 STANDARDIZED TESTS										
611 Program Supplies	2,302	4,500	4,500	4,500	-	0.0%	-	0.0%	0.0%	95.5%
2160 STANDARDIZED TEST TOTAL	2,302	4,500	4,500	4,500	-	0.0%	-	0.0%	0.0%	95.5%
2180 OT/PT										
Contracted Services	53,645	62,214	62,214	65,000	2,786	4.5%	2,786	4.5%	0.0%	16.0%
2180 OT/PT TOTAL	53,645	62,214	62,214	65,000	2,786	4.5%	2,786	4.5%	0.0%	16.0%
2210 PROFESSIONAL DEVELOPMENT										
300 Contracted Services	-	1,500	1,500	1,500	-	0.0%	-	0.0%	0.0%	0.0%
325 Courses, Conferences, & Travel	38,454	29,000	29,000	29,000	-	0.0%	-	0.0%	0.0%	-24.6%
2210 PROF. DEVELOP. TOTAL	38,454	30,500	30,500	30,500	-	0.0%	-	0.0%	0.0%	-20.7%
2220 INSTRUCTIONAL IMPROVEMENT										
300 Contracted Services	-	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	0.0%
2220 INSTRUCT. IMPROVE. TOTAL	-	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	0.0%
2230 EDUCATIONAL MEDIA SERVICES										
432 Repair Equipment, Instructional	-	250	250	250	-	0.0%	-	0.0%	0.0%	0.0%
611 Instructional Supplies	530	300	300	300	-	0.0%	-	0.0%	0.0%	-43.4%
614 AV Supplies	-	-	-	150	150	0.0%	150	0.0%	0.0%	0.0%
642 Library Books	1,891	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-47.1%
648 Library Periodicals	882	800	800	800	-	0.0%	-	0.0%	0.0%	-9.3%
730 Equipment, Instructional	435	500	500	1,000	500	100.0%	500	100.0%	0.0%	14.9%
733 Equipment, New non	1,575	400	400	400	-	0.0%	-	0.0%	0.0%	-74.6%
735 Equipment, New Non-Instruct.	901	400	400	400	-	0.0%	-	0.0%	0.0%	-55.6%
2230 ED. MEDIA SERV. TOTAL	6,214	3,650	3,650	4,300	650	17.8%	650	17.8%	0.0%	-41.3%

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2310 BOARD OF EDUCATION										
300 Contracted Services	5,208	5,590	5,590	5,590	-	0.0%	-	0.0%	0.0%	7.3%
313 Election/Meeting Expenses	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
325 Conferences and Travel	1,309	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	-23.6%
326 Graduation	2,155	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	-7.2%
520 Property/Liability Insurance	26,561	26,000	25,596	26,000	-	0.0%	404	1.6%	-1.6%	-3.6%
540 Advertising	4,594	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	-56.5%
560 Adult Education	11,135	12,123	12,123	12,123	-	0.0%	-	0.0%	0.0%	8.9%
611 Program Supplies	561	1,700	1,700	1,700	-	0.0%	-	0.0%	0.0%	203.0%
640 Professional Periodicals	119	250	250	250	-	0.0%	-	0.0%	0.0%	110.1%
810 Dues, Fees, Memberships	1,983	2,450	2,450	2,450	-	0.0%	-	0.0%	0.0%	23.6%
890 Legal Costs	50,195	25,000	50,000	25,000	-	0.0%	(25,000)	-50.0%	100.0%	-0.4%
2310 BOARD OF ED. TOTAL	103,820	78,113	102,709	78,113	-	0.0%	(24,596)	-23.9%	31.5%	-1.1%
2320 SUPERINTENDENT'S OFFICE										
111 Salary, Certified	47,400	60,512	60,512	62,448	1,936	3.2%	1,936	3.2%	0.0%	27.7%
112 Salary, Non-Certified	48,605	52,927	52,927	54,878	1,951	3.7%	1,951	3.7%	0.0%	8.9%
200 FICA/Med Tax/Pension	7,319	11,022	11,022	14,379	3,357	30.5%	3,357	30.5%	0.0%	50.6%
210 Medical Benefits/Insurance	26,195	38,149	38,149	40,683	2,534	6.6%	2,534	6.6%	0.0%	45.6%
300 Contracted Services	4,336	-	-	-	-	0.0%	-	0.0%	0.0%	-100.0%
325 Conferences	6	500	500	500	-	0.0%	-	0.0%	0.0%	8233.3%
326 Travel	1,920	2,100	2,100	2,160	60	2.9%	60	2.9%	0.0%	9.4%
433 Repair Equipment, Non-Instruct.	-	175	175	175	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	1,915	2,200	2,200	2,200	-	0.0%	-	0.0%	0.0%	14.9%
612 Petty Cash	719	200	200	200	-	0.0%	-	0.0%	0.0%	-72.2%
640 Professional Books	118	300	300	300	-	0.0%	-	0.0%	0.0%	154.2%
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, New Non-Instruct.	560	-	-	-	-	0.0%	-	0.0%	0.0%	-100.0%
810 Dues and Fees	1,592	2,210	2,210	2,210	-	0.0%	-	0.0%	0.0%	38.8%
2320 SUPT. OFFICE TOTAL	140,685	170,295	170,295	180,133	9,838	5.8%	9,838	5.8%	0.0%	21.0%
2330 SPECIAL EDUCATION ADMINISTRATION										
111 Salary, Certified	77,950	71,953	71,953	75,826	3,873	5.4%	3,873	5.4%	0.0%	-7.7%
112 Wages, Non-Certified	16,170	21,003	21,003	19,127	(1,876)	-8.9%	(1,876)	-8.9%	0.0%	29.9%
200 FICA/Med Tax	6,171	4,401	4,401	4,918	517	11.7%	517	11.7%	0.0%	-28.7%
210 Medical Benefits/Insurance	15,169	18,453	18,453	19,127	674	3.7%	674	3.7%	0.0%	21.6%
300 Contracted Services	1,055	3,128	3,128	3,128	-	0.0%	-	0.0%	0.0%	196.5%
325 Conferences and Travel	402	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	397.5%
433 Repair Equipment, Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	2,146	4,000	4,000	4,000	-	0.0%	-	0.0%	0.0%	86.4%
640 Professional Books	72	400	400	400	-	0.0%	-	0.0%	0.0%	455.6%
733 Furniture	-	400	400	400	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, Non-Instructional	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues and Fees	369	500	500	500	-	0.0%	-	0.0%	0.0%	35.5%
2330 SPEC. ED. ADMINIS. TOTAL	119,504	126,238	126,238	129,426	3,188	2.5%	3,188	2.5%	0.0%	5.6%

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2400 PRINCIPAL'S OFFICE										
111 Salary, Certified	89,856	97,188	97,188	99,909	2,721	2.8%	2,721	2.8%	0.0%	8.2%
112 Wages, Non-Certified	45,869	53,483	53,483	55,282	1,799	3.4%	1,799	3.4%	0.0%	16.6%
200 FICA/Med. Tax/ Pension	8,858	12,903	12,903	13,176	273	2.1%	273	2.1%	0.0%	45.7%
210 Medical Benefits/Insurance	18,038	28,500	28,500	29,155	655	2.3%	655	2.3%	0.0%	58.0%
300 Contracted Services	4,671	3,750	3,750	4,606	856	22.8%	856	22.8%	0.0%	-19.7%
302 Purchase Programs/Assemblies	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
325 Conferences and Travel	-	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%
433 Repair Equipment, Non-Instruct.	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	8,284	6,500	6,500	6,500	-	0.0%	-	0.0%	0.0%	-21.5%
612 Petty Cash	400	800	800	800	-	0.0%	-	0.0%	0.0%	100.0%
640 Professional Books	211	300	300	300	-	0.0%	-	0.0%	0.0%	42.2%
733 Furniture	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, Non-Instructional	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
810 Dues and Fees	195	300	300	300	-	0.0%	-	0.0%	0.0%	53.8%
2400 PRINCIPAL OFFICE TOTAL	176,382	204,224	204,224	210,528	6,304	3.1%	6,304	3.1%	0.0%	15.8%
2510 FISCAL SUPPORT										
300 Contracted Services	4,000	3,000	2,000	1,000	(2,000)	-66.7%	(1,000)	-50.0%	-33.3%	-50.0%
331 Audit Services	11,683	5,208	10,448	8,500	3,292	63.2%	(1,948)	-18.6%	100.6%	-10.6%
2510 FISCAL SUPPORT TOTAL	15,683	8,208	12,448	9,500	1,292	15.7%	(2,948)	-23.7%	51.7%	-20.6%
2600 BUILDING MAINTENANCE										
112 Wages, Non-Certified	82,073	93,549	93,549	100,651	7,102	7.6%	7,102	7.6%	0.0%	14.0%
200 FICA/Med Tax/Pension	8,214	8,691	8,691	10,999	2,308	26.6%	2,308	26.6%	0.0%	5.8%
210 Medical Benefits/Insurance	15,927	24,586	24,586	35,826	11,240	45.7%	11,240	45.7%	0.0%	54.4%
300 Contracted Services	99,254	93,296	93,296	93,296	-	0.0%	-	0.0%	0.0%	-6.0%
325 Conference and Travel	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%
410 Electricity	59,951	60,000	60,000	68,000	8,000	13.3%	8,000	13.3%	0.0%	0.1%
413 Water	2,067	3,000	3,000	2,000	(1,000)	-33.3%	(1,000)	-33.3%	0.0%	45.1%
414 Sewage	1,133	2,000	2,000	1,000	(1,000)	-50.0%	(1,000)	-50.0%	0.0%	76.5%
420 Repairs, Glass	-	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	0.0%
433 Repair Equipment, Non-Instruct.	4,383	2,500	2,500	2,500	-	0.0%	-	0.0%	0.0%	-43.0%
434 Repair, Electrical	1,199	3,000	3,000	3,000	-	0.0%	-	0.0%	0.0%	150.2%
435 Repair, Plumbing	-	2,000	2,000	2,000	-	0.0%	-	0.0%	0.0%	0.0%
436 Repair, Other	402	600	600	600	-	0.0%	-	0.0%	0.0%	49.3%
613 Maintenance Supplies	2,793	5,000	5,000	5,000	-	0.0%	-	0.0%	0.0%	79.0%
617 Custodial Supplies	9,604	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	4.1%
619 Telephone	4,251	4,000	4,000	4,000	-	0.0%	-	0.0%	0.0%	-5.9%
620 Heat	41,608	50,000	50,000	55,000	5,000	10.0%	5,000	10.0%	0.0%	20.2%
626 Gasoline	-	300	300	300	-	0.0%	-	0.0%	0.0%	0.0%
735 Equipment, New, Non-Instruct.	206	1,000	1,000	1,000	-	0.0%	-	0.0%	0.0%	385.4%
2600 BUILDING MAINT. TOTAL	333,065	364,822	364,822	396,472	31,650	8.7%	31,650	8.7%	0.0%	9.5%

SPRAGUE BOARD OF EDUCATION BUDGET 2008-2009

DESCRIPTION	06-07 Actual	07-08 Budget	07-08 Estimate	08-09 Proposed	08-09 Proposed vs 07-08 Budget	% Increase Decrease 08-09 Proposed vs 07-08 Budget	08-09 Proposed vs 07-08 Estimate	% Increase Decrease 08-09 Proposed vs 07-08 Estimate	07-08 Estimate vs 07-08 Budget	07-08 Estimate vs 06-07 Actual
2630 CARE & UPKEEP, GROUNDS										
421 Rubbish & Snow Removal	9,342	5,400	5,400	5,400	-	0.0%	-	0.0%	0.0%	-42.2%
626 Gasoline	-	700	700	700	-	0.0%	-	0.0%	0.0%	0.0%
2630 CARE & UPKEEP TOTAL	9,342	6,100	6,100	6,100	-	0.0%	-	0.0%	0.0%	-34.7%
2700 TRANSPORTATION										
114 Field Trips	3,279	7,000	7,000	7,000	-	0.0%	-	0.0%	0.0%	113.5%
510 Contracted Services	281,785	309,053	309,053	314,198	5,145	1.7%	5,145	1.7%	0.0%	9.7%
625 Fuel, Non-Public	25,000	15,000	15,000	12,500	(2,500)	-16.7%	(2,500)	-16.7%	0.0%	-40.0%
626 Fuel, Public	84,567	55,000	55,000	53,500	(1,500)	-2.7%	(1,500)	-2.7%	0.0%	-35.0%
2700 TRANSPORTATION TOTAL	394,631	386,053	386,053	387,198	1,145	0.3%	1,145	0.3%	0.0%	-2.2%
3100 FOOD SERVICE										
300 Contracted Services	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
3100 FOOD SERVICE TOTAL	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
3200 STUDENT ACTIVITIES										
111 Salaries, Certified	15,762	21,334	21,334	26,000	4,666	21.9%	4,666	21.9%	0.0%	35.4%
200 FICA/Med Tax	-	250	250	250	-	0.0%	-	0.0%	0.0%	0.0%
611 Program Supplies	-	500	500	500	-	0.0%	-	0.0%	0.0%	0.0%
627 Transportation	13,447	10,000	10,000	10,000	-	0.0%	-	0.0%	0.0%	-25.6%
3200 STUDENT ACTIVITY TOTAL	29,209	32,084	32,084	36,750	4,666	14.5%	4,666	14.5%	0.0%	9.8%
TUITIONS										
6110 Lyman/Norwich	1,143,994	1,234,192	1,236,090	1,158,110	(76,082)	-6.2%	(77,980)	-6.3%	0.2%	8.1%
6111 Lebanon Vo-Ag	7,069	14,140	15,984	14,140	-	0.0%	(1,844)	-11.5%	13.0%	126.1%
6120 Regular Ed Private	-	-	-	-	-	0.0%	-	0.0%	0.0%	0.0%
6130 Special Educat., Non-Public	249,241	268,443	249,783	245,962	(22,481)	-8.4%	(3,821)	-1.5%	-7.0%	0.2%
6140 Special Educat., Public	354,987	450,295	374,483	418,585	(31,710)	-7.0%	44,102	11.8%	-16.8%	5.5%
TUITIONS TOTAL	1,755,291	1,967,070	1,876,340	1,836,797	(130,273)	-6.6%	(39,543)	-2.1%	-4.6%	6.9%