

# Plymouth School District Budget



**2014-15 SCHOOL YEAR**



**Special School District Meeting,  
Informational Hearing & Budget Re-Vote**

Monday, April 28, 2014  
Plymouth Town Office @ 7:00 PM

# Budget Re-Vote Comparison



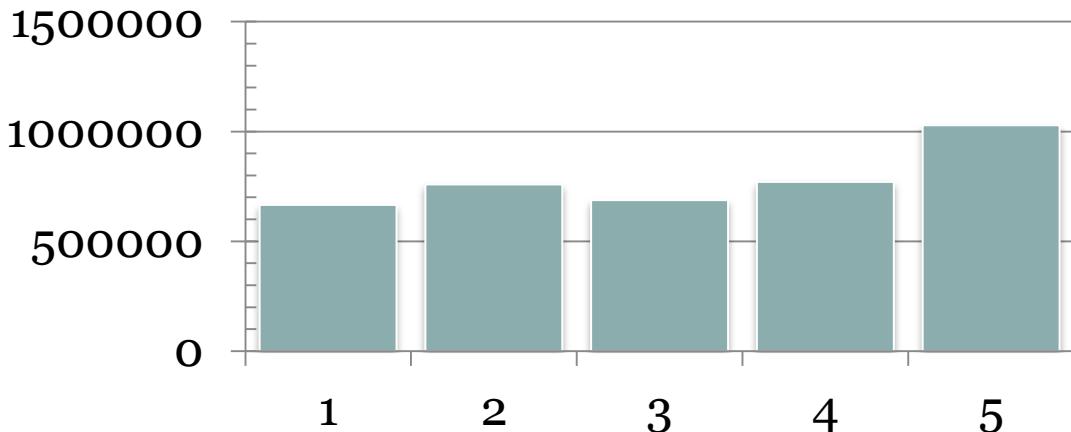
On March 4, 2014 the voters of Plymouth did not approve the budget that was legally warned and presented. Since that time the school board and administration have worked diligently to mitigate a challenging situation. The reality is, that over the last two years the Plymouth student census has increased dramatically from 38 to 53 (8 this year alone). This amounts to 39.5% increase during that time.

Plymouth is one of Vermont's total tuition towns and parents currently have the option to send their children to their school of choice. Plymouth then pays the announced tuition rate for a public school and the average state public rate for an approved private school. Over 76.7% of Plymouth's school budget is the total of such tuition rates (which have increased from last year by approximately 4%) and which amounts to \$143,094 of the total budget increase of \$206,353. The rest of the increase is due to legal mandates for Special Education.

Since the initial vote on the budget on March 4, 2014, we have identified a number of ways to reduce the tax impact by correcting the student census and by claiming revenue of which we were not previously aware. The revised budget is now consistent with Plymouth's student population and the state-wide funding formula for education.

Budget Information -	Current FY14	March 4, 2014 FY15 Rejected	April 28, 2014 FY15 Proposed	March vs. April Difference
Budget	774,594	1,028,288	977,457	(50,831)
Local Revenue	103,967	105,069	156,769	51,700
Need from Ed Fund	670,627	923,219	820,688	(102,531)
Equalized Pupil (statute)	49	47.73	47.73	0
Ed Spending per EqP	13,558.98	19,342.53	17,194.39	(2,148)
Ed Fund Base Tax Rate	0.94	1.01	0.98	(0.03)
Homestead Projected Tax Rate	1.3588	2.0271	1.7488	(0.2783)

# Plymouth School District Budget Comparison



Year	Budget Year	Total Budget	\$ increase/-decrease	% increase/-decrease
			-decrease	-decrease
1	2010-2011	\$665,413.00	-105,283.00	-13.66%
2	2011-2012	\$759,318.00	93,902.00	14.11%
3	2012-2013	\$688,033.00	-71,285.00	-9.39%
4	2013-2014	\$771,104.00	83,071.00	12.07%
5	2014-2015	\$977,457.00	206,353.00	26.76%

5 YEAR	AVERAGE INCREASE =	\$41,351.60	5.98%
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**PLYMOUTH SCHOOL DISTRICT**  
**FY 15 BUDGET**  
**PROJECTED ENROLLMENT**

YEAR:	ELEMENTARY:	% OF CHANGE:
Projected:	FY 2015	23
	FY 2014	21
	FY 2013	18
	FY 2012	19
	FY 2011	19

YEAR:	SECONDARY:	% OF CHANGE:
Projected:	FY 2015	30
	FY 2014	24
	FY 2013	20
	FY 2012	26
	FY 2011	23

**TUITION RATES**

ELEMENTARY SCHOOL:	FY 13:	FY 14:	FY 15:
State Average	\$11,119	\$11,703	\$11,936
Barnard	\$9,000	\$10,000	\$10,000
Sherburne/Killington	\$11,375	\$11,830	\$12,066
Mt Holly	\$14,300	\$15,015	\$15,500
Ludlow	\$14,394	\$15,114	\$15,500
Woodstock	\$9,500	\$9,800	\$10,000
Bridgewater	\$9,000	\$11,000	\$11,000

**SECONDARY SCHOOL:**

State Average	\$12,461	\$13,084	\$13,754
Black River	\$15,323	\$15,448	\$16,000
Woodstock	\$14,400	\$15,200	\$16,000
Green Mountain	\$12,461	\$13,084	\$13,500

★ **VOCATIONAL:**

River Valley	\$12,077	\$12,837	\$13,282
Stafford	\$11,620	\$12,430	\$12,974
Hartford	\$9,555	\$12,255	\$16,000

★Plymouth's Vocational portion is only 25% of a full time tuition.

# Budget Factors:

- Elementary Education Budget ~ up 12.11%
- Secondary Education Budget ~ up 31.13%
- Special Education ~ up \$62,893; this is due to excess cost need for services which are legally mandated, I.E.P. (Individualized Education Program) driven from age 3 until grade 12. There is a revenue offset of \$39,271.
- SU General Assessment ~ (-\$42,580) down 9.18%; We expect this to be reduced in the future as non-operating districts are reviewed by the TRSU Board along with research by the State.
- Board of Education Services ~ (-\$318) down 7.16%.
- For revenue FY15 contains the last \$46,000 payment for the former school building. This amounts to about a 9 cent decrease on the homestead rate for this final year.

# Budget Factors: Continued

- It is expected that the current FY 2014 budget will be over by about \$100,000 due to the increase in the number of students. \$30,404 can be covered by the carryover fund balance from FY 2013. Any shortfall (after FY14 audit) would need to be made up in next year's budget (FY16).
- The tax commissioner had asked the Ways and Means Committee to increase the Base Homestead tax rate by 7 cents. "Ways and Means" changed that to 4 cents, moving to a total of 98 cents.
- Another tax consideration is Plymouth's Common Level of Appraisal (CLA) which changed slightly from 102.50% to 102.70%. The same or higher is better for tax rates.
- A more significant factor this year regarding the Homestead tax rate is that the equalized pupil count dropped by law from 49.46 to 47.73 due to the count being a 2-year average. The current count is actually 52.3. For perspective, the legal count last year was 40.4.

District: **Plymouth**  
County: **Windsor**

**T156**  
Rutland - Windsor

Statutory calculation. See note at bottom of page.  
Recommended homestead rate from Tax Commissioner. See note at bottom of page.

**9,382** **0.98**

**Expenditures**

1. **Budget** (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)

2. *plus* Sum of separately warned articles passed at town meeting

3. *minus* Act 144 Expenditures, to be excluded from Education Spending

4. **Act 68 locally adopted or warned budget**

	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	
1.	\$765,636	\$694,560	\$774,594	\$977,457	1.
2.	-	-	-		2.
3.	-	-	-		3.
4.	<b>\$765,636</b>	<b>\$694,560</b>	<b>\$774,594</b>	<b>\$977,457</b>	4.

5. *plus* Obligation to a Regional Technical Center School District if any

6. *plus* Prior year deficit repayment of deficit

7. **Gross Act 68 Budget**

8. S.U. assessment (included in local budget) - informational data

9. Prior year deficit reduction (included in expenditure budget) - informational data

5.	-	-	-		5.
6.	-	-	-		6.
7.	<b>\$765,636</b>	<b>\$694,560</b>	<b>\$774,594</b>	<b>\$977,457</b>	7.
8.				\$42,580	8.
9.				-	9.

**Revenues**

10. Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)

11. *plus* Capital debt aid for eligible projects pre-existing Act 60

12. *plus* **Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)**

13. *minus* All Act 144 revenues, including local Act 144 tax revenues

14. **Total local revenues**

15. **Education Spending**

16. Equalized Pupils (Act 130 count is by school district)

10.	\$112,865	\$102,563	\$103,967	\$156,769	10.
11.	-	-	-		11.
12.	-	not allowed	not allowed	not allowed	12.
13.	-	-	-		13.
14.	<b>\$112,865</b>	<b>\$102,563</b>	<b>\$103,967</b>	<b>\$156,769</b>	14.
15.	<b>\$652,771</b>	<b>\$591,997</b>	<b>\$670,627</b>	<b>\$820,688</b>	15.
16.	53.11	51.25	49.46	47.73	16.

17. **Education Spending per Equalized Pupil**

18. *minus* Less ALL net eligible construction costs (or P&I) per equalized pupil

19. *minus* Less share of SpEd costs in excess of \$50,000 for an individual

20. *minus* Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed

21. *minus* Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils

22. *minus* Estimated costs of new students after census period

23. *minus* Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition

24. *minus* Less planning costs for merger of small schools

25. *plus* Excess Spending per Equalized Pupil over threshold (if any)

26. Per pupil figure used for calculating District Adjustment

27. **District spending adjustment (minimum of 100%)**  
(\$17,194 / \$9,382)

	<b>\$12,290.92</b>	<b>\$11,551.16</b>	<b>\$13,558.98</b>	<b>\$17,194</b>	
18.	-	-	-	-	17.
19.	-	-	-	-	18.
20.	-	-	-	-	19.
21.	-	-	-	-	20.
22.	-	-	-	-	21.
23.	NA	NA	Exempt	\$749,784	22.
24.	-	-	-	-	23.
25.	threshold = \$14,733	threshold = \$14,841	threshold = \$15,456	threshold = \$16,168	24.
26.	\$12,291	\$11,551	\$13,559	\$17,194	25.
27.	143.854%	132.422%	148.169%	183.270%	26.
	based on \$8,544	based on \$8,723	based on \$9,151	based on \$9,382	27.

**Prorating the local tax rate**

28. Anticipated district equalized homestead tax rate to be prorated (183.270% x \$0.980)

29. Percent of Plymouth equalized pupils not in a union school district

30. Portion of district eq homestead rate to be assessed by town (100.000% x \$1.80)

31. **Common Level of Appraisal (CLA)**

32. Portion of actual district homestead rate to be assessed by town (\$1.796 / 102.70%)

If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

33. Anticipated income cap percent to be prorated (183.270% x 1.80%)

34. Portion of district income cap percent applied by State (100.000% x 3.30%)

35. Percent of equalized pupils at union 1

36.

- Following current statute, the base education amount is calculated to be \$9,382. The tax commissioner has recommended base tax rates of \$1.01 and \$1.51. The administration also has stated that tax rates could be lower than the recommendations if statewide education spending is held down.  
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
- The base income percentage cap is 1.80%.

District: **Plymouth**  
County: **Rutland - Windsor**

LEA: **T156**  
s.u.: **Windsor**

1. Local budgeted expenditures including any separate articles
2. *Act 144 expenditures*
3. Obligation to a regional technical center school district if any
4. Obligation to repay a deficit per 24 V.S.A. § 1523(b)
5. Obligation to repay difference between allowable and announced tuition
6. Total Expenditures net of Act 144 dollars
7. Total local revenues (do NOT include revcode 3114, the on-behalf payment)
8. *Act 144 dedicated revenues*
9. *Act 144 expenditures to raise locally*
10. Local revenues less Act 144 revenues
11. Initial Education Spending
12. Capital debt hold-harmless aid
13. **Education Spending**
14. Equalized pupils
15. **Education spending per equalized pupil**

977,457	1.
-	2.
-	3.
-	4.
-	5.
977,457	6.
(lines 1 + 3 + 4 + 5) - line 2	
156,769	7.
line 2 - line 8	8.
line 7 - (lines 8 + 9)	9.
156,769	10.
820,688	11.
line 6 - line 10	12.
line 16, "CDaid" page	
line 11 - line 12	
820,688	13.
47.73	14.
line 13 / line 14	
17,194.39	15.

**Excess Spending Calculation**

16. **NET Eligible FY2015 construction costs, including P&I**
17. **Borrowing in anticipation of delayed state construction aid due district**
18. **P&I for approved construction or payment into reserve fund (24 V.S.A. § 2804)**
19. **Cost of planning the merger of a small school (average grade size ≤ 20 students)**
20. **SpEd costs, two years prior, in excess of \$50,000 per pupil**
21. If tuitioning all students, a deficit due SOLELY to the cost of new students moving in after the budget vote
22. If tuitioning all students and new students move in after census period, student number greater than ADM times average tuition rate
23. Total tuitions if tuitioning all K - 12 students unless electorate has authorized payments greater than average announced tuitions
24. If a district has ≤ 20 equipup and tuitions grades K - 12, any excess spending due SOLELY to new special education spending (2007, No. 66, § 12)
25. **Total eligible exclusions**
26. Eligible FY2015 exclusions per pupil, including P&I
27. Per pupil figure to use for Excess Spending
28. Excess spending threshold
29. Per pupil spending above the threshold

-	16.
-	17.
-	18.
-	19.
-	20.
-	21.
-	22.
749,784	23.
749,784.00	24.
15,708.86	25.
1,485.53	26.
16,168	27.
NA	28.
17,194.39	29.

30. Per pupil figure used for calculating District Spending Adjustment
31. District spending adjustment
32. Equalized homestead tax rate to be prorated
33. Percent of Plymouth equalized pupils not in a union school district
34. Portion of equalized homestead tax rate to be assessed by town
35. Common level of appraisal
36. **Estimated actual homestead tax rate of district to be assessed**
- 37.
- 38.
- 39.
- 40.
- 41.
- 42.
- 43.
- 44.
45. Total equalized homestead rate for Plymouth
46. Total estimated actual homestead rate for Plymouth
47. Equalized non-residential tax rate
48. **Estimated actual non-residential tax rate**

17,194.39	30.
max of 100% or (line 30 / 9,382)	31.
183.270%	
line 31 x \$0.98	32.
1.7960	
100.00%	33.
1.7960	
102.70%	34.
1.7488	35.
1.7488	36.
→	37.
-	38.
-	39.
-	40.
→	41.
-	42.
-	43.
-	44.
1.7960	45.
1.7960	46.
1.515	47.
1.4752	48.

49. Education spending
50. Tech FTE's
51. Base education amount for tech FTE's, paid on behalf of district  
(This is **not** a local revenue. It reduces the education spending a district is owed.)
52. Adjusted education spending due the district from Ed Fund
53. **Amount to raise locally for Act 144**
54. Prorated income cap percentage for Plymouth education property tax if eligible
- 55.
- 56.
- 57.
- 58.
59. **Estimated income cap percentage for Plymouth education property tax**

820,688	49.
0.26	50.
2,122	51.
818,566	52.
-	53.
1.80% x 0.00% x 0.00% (lines 31 & 33)	54.
3.30%	
"FY14EstUnion", line 20 (%)	55.
-	56.
"FY14EstUnion", line 20 (%)	57.
-	58.
3.30%	59.

PLYMOUTH SCHOOL BUDGET PROPOSED FY 2015								
			\$688,033	\$774,594	\$977,457	\$202,862	26.19%	
Func.:	Obj.:	Description:	FY 13 Budget:	FY 14 Budget:	FY 15 Budget:	Change FY14 to 15	% of inc/dec:	
<b>1100-10</b>		<b>ELEMENTARY TUITION:</b>						
	561	Tuition - VT LEAs	201,044	240,650	269,784	29,134		
		<b>Total:</b>	<b>\$201,044</b>	<b>\$240,650</b>	<b>\$269,784</b>	<b>\$29,134</b>	<b>12.11%</b>	
<b>1100-30</b>		<b>SECONDARY TUITION:</b>						
	561	Tuition - VT LEAs	289,846	366,040	480,000	113,960		
		<b>Total:</b>	<b>\$289,846</b>	<b>\$366,040</b>	<b>\$480,000</b>	<b>113,960</b>	<b>31.13%</b>	
<b>1211</b>		<b>SPECIAL EDUCATION SU ASSESSMENT:</b>						
	331.1	SU Assessment	0	1,516	10,429	8,913		
	332-11	EEE Excess Costs	0	0	29,792	29,792		
	332-10	Elem Excess Spec. Ed. Costs	49,450	32,087	\$39,182	7,095		
	332-20	Second. Excess Spec. Ed. Costs	0	21,532	\$36,725	15,193		
		<b>Total:</b>	<b>\$49,450</b>	<b>\$55,135</b>	<b>\$116,128</b>	<b>60,993</b>	<b>110.62%</b>	
<b>1300</b>		<b>VOCATIONAL PROGRAM:</b>						
	568	State on Behalf of Sch. Dist.	0	3,490	2,122	-1,368		
	569	Secondary Tuition	2,968	2,073	2,478	405		
		<b>Total:</b>	<b>\$2,968</b>	<b>\$5,563</b>	<b>\$4,600</b>	<b>-963</b>	<b>-17.31%</b>	
		<b>1000 SERIES TOTAL:</b>	<b>\$543,308</b>	<b>\$667,388</b>	<b>\$870,512</b>	<b>203,124</b>	<b>30.44%</b>	
<b>2142-211</b>		<b>PSYCHOLOGICAL SERVICES:</b>						
	330	Other Profess. Servs.	2,500	1,250	3,000	1,750		
		<b>Total:</b>	<b>\$2,500</b>	<b>\$1,250</b>	<b>\$3,000</b>	<b>1,750</b>	<b>140.00%</b>	
<b>2150-211</b>		<b>SPEECH PATHOLOGY SERVICES:</b>						
	330	SLP Excess Cost	2,500	5,500	2,500	-3,000		
		<b>Total:</b>	<b>\$2,500</b>	<b>\$5,500</b>	<b>\$2,500</b>	<b>-3,000</b>	<b>-54.55%</b>	
<b>2160-211</b>		<b>OCCUPATIONAL THERAPY:</b>						
	330	OT Services	0	0	2,500	2,500		
		<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>2,500</b>	<b>100.00%</b>	
<b>2190-211</b>		<b>OTHER SUPPORT SERVICES:</b>						
	330	PT Services	0	0	650	650		
		<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>	<b>650</b>	<b>100.00%</b>	
		<b>2100 SERIES TOTAL:</b>	<b>\$5,000</b>	<b>\$6,750</b>	<b>\$8,650</b>	<b>1,900</b>	<b>28.15%</b>	
<b>2320</b>		<b>OFFICE OF THE SUPT.:</b>						
	331	Assessment of SU Servs.	38,229	46,885	42,580	-4,305		
		<b>Total:</b>	<b>\$38,229</b>	<b>\$46,885</b>	<b>\$42,580</b>	<b>-4,305</b>	<b>-9.18%</b>	
		<b>2300 SERIES TOTAL:</b>	<b>\$38,229</b>	<b>\$46,885</b>	<b>\$42,580</b>	<b>-4,305</b>	<b>-9.18%</b>	
<b>2405</b>		<b>BOARD OF ED. SERVICES:</b>						
	110	Board Stipends	0	1,500	1,500	0		
	110	Board Secretary's Salary	1,176	808	808	0		
	220	FICA	90	177	177	0		
	250	Worker's Compensation	11	7	7	0		
	260	Unemploy. Comp.	36	28	0	-28		
	360	Legal Services	1,000	1,000	1,000	0		
	522	Errors & Omissions	165	170	105	-65		
	523	Fidelity Bond	228	450	0	-450		
	610	General Supplies	0	0	0	0		
	810	Dues & Fees	300	300	300	0		
	890	Wage Contingency	0	0	225	225		
		<b>Total:</b>	<b>\$3,006</b>	<b>\$4,440</b>	<b>\$4,122</b>	<b>-318</b>	<b>-7.16%</b>	

Func.:	Obj.:	Description:	FY 13 Budget:	FY 14 Budget:	FY 15 Budget:	Change FY14 to 15	% of inc/dec:	
<b>2490-212</b>		<b>DIRECTOR OF SUPPORT SERVICES:</b>						
	320	Assessment	4,144	0	0	0		
	580	Travel	250	0	0	0		
		<b>Total:</b>	<b>\$4,394</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	
		<b>2400 SERIES TOTAL:</b>	<b>\$7,400</b>	<b>\$4,440</b>	<b>\$4,122</b>	<b>-318</b>	<b>-7.16%</b>	
<b>2520</b>		<b>ACCOUNTS PAYABLE:</b>						
	610	Payroll/AP Checks	0	0	200	200		
		<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>200</b>	<b>100.00%</b>	
<b>2523</b>		<b>SHORT-TERM LOAN/IN LIEU OF TAXES:</b>						
	610	Short-Term Interest	0	0	0	0		
		<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	
<b>2574</b>		<b>PRINTING/PUBLISHING SERVICE:</b>						
	550	Annual Booklets	650	1,181	1,476	295		
		<b>Total:</b>	<b>\$650</b>	<b>\$1,181</b>	<b>\$1,476</b>	<b>295</b>	<b>24.98%</b>	
		<b>2500 SERIES TOTAL:</b>	<b>\$650</b>	<b>\$1,181</b>	<b>\$1,676</b>	<b>495</b>	<b>41.91%</b>	
<b>2600</b>		<b>OPER/MAINT. OF THE PLANT:</b>						
	521	Property and Boiler Ins.	785	2,296	1,739	-557		
		<b>Total:</b>	<b>\$785</b>	<b>\$2,296</b>	<b>\$1,739</b>	<b>-557</b>	<b>-24.26%</b>	
		<b>2600 SERIES TOTAL:</b>	<b>\$785</b>	<b>\$2,296</b>	<b>\$1,739</b>	<b>-\$557</b>	<b>-24.26%</b>	
<b>2700</b>		<b>STUDENT TRANSP. SERVICES:</b>						
	110	Bus Driver's Salary 50%	14,378	14,953	15,535	582		
	110.1	Coordination of Services	0	200	500	300		
	120	Substitute	375	750	750	0		
	210	Health Benefits	1,192	1,347	1,575	228		
	220	FICA	1,129	1,217	1,284	68		
	250	Worker's Compensation	1,214	1,278	96	-1,182		
	260	Unemploy. Comp.	312	325	344	19		
	280	Group Dental Benefit	112	115	116	1		
	290	Other Employer Benes.	0	0	241	241		
	430	Repair & Maint. to Vehicles	5,600	2,500	2,500	0		
	440	Bus Payment FY 15	14,400	13,405	14,400	995		
	524	Insurance	750	765	400	-365		
	610	General Supplies	200	200	200	0		
	627	Diesel	7,800	8,400	7,090	-1,311		
	810	Dues and Fees	0	0	213	213		
		<b>Total:</b>	<b>\$47,462</b>	<b>\$45,455</b>	<b>\$45,244</b>	<b>-211</b>	<b>-0.46%</b>	
		<b>2700 SERIES TOTAL:</b>	<b>\$47,462</b>	<b>\$45,455</b>	<b>\$45,244</b>	<b>-211</b>	<b>-0.46%</b>	
<b>2900</b>		<b>INFORMATION SERVICES:</b>						
	540	Advertising	200	200	200	0		
		<b>Total:</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>0</b>	<b>0.00%</b>	
		<b>2900 SERIES TOTAL:</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>0</b>	<b>0.00%</b>	
<b>5200</b>		<b>PRIOR YEAR EXPENSE:</b>						
	890.02	Prior Year Expenses-Tuition	0	0	2,734	2,734		
	890.03	Prior Year Deficit	\$45,000	\$0	\$0	0		
		<b>Total:</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$2,734</b>	<b>2,734</b>	<b>100.00%</b>	
		<b>5200 SERIES TOTAL:</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$2,734</b>	<b>2,734</b>	<b>100.00%</b>	
		<b>GRAND TOTAL:</b>	<b>\$688,033</b>	<b>\$774,594</b>	<b>\$977,457</b>	<b>202,862</b>	<b>26.19%</b>	

PLYMOUTH SCHOOL BUDGET REVENUES FY 2015					
		FY 13	FY 13	FY 14	FY 15
<b>Totals</b>		<b>1,376,066</b>	<b>1,420,482</b>	<b>1,549,187</b>	<b>977,457</b>
<b>Code:</b>	<b>Revenue:</b>	<b>Proposed:</b>	<b>Actual</b>	<b>Proposed:</b>	<b>Proposed:</b>
1000	Fund Balance Prev. Yr. (Deficit)	0	0	0	0
1510	Interest	0	56	86	86
1920	Contributions/Donations	0	0	0	0
1950	Other Local Rev./Lease to Buy Pymt	46,000	46,000	46,000	46,000
1950.1	Other Local Rev Misc./Property Insurance	785	0	0	0
1990	Misc.	0	530	2,296	2,296
3000	100,000 Tax Relief based upon EqPrPu	0	0	4,224	0
3110	General State Support Grant	585,470	664,897	670,627	820,688
3114	Voc On Behalf	0	0	0	0
3150	Transportation Aid	13,301	0	17,596	19,370
3201	Mainstream Block Grant	21,571	18,702	14,924	14,916
3202	Intensive Reimbursement	18,644	15,104	16,180	39,271
3202.1	Intensive Prior Year	0	0	0	0
3204	EEE	2,262	0	2,661	3,830
3209	State Placed Other Reimbursement	0	0	0	31,000
4120	Education Jobs Fund from the State	0	0	0	0
5400	Refund Prior Year	0	-35,048	0	0
5400.1	PY/Tuition Reimb.	0	0	0	0
	<b>Total</b>	<b>688,033</b>	<b>710,241</b>	<b>774,594</b>	<b>977,457</b>