



Barre Unified Union School District

Spaulding High School
Central Vermont Career Center
Barre City Elementary and Middle School
Barre Town Middle and Elementary School

Chris Hennessey, M.Ed.
Superintendent of Schools

A rock solid education for a lifetime of discovery.

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MEMORANDUM

TO: Barre Unified Union School District Finance Committee
Sarah Pregent - Chair, Renee Badeau - V. Chair, Chris Parker, Gina Akley

DATE: September 29, 2021

RE: BUUSD Finance Committee Meeting
October 5, 2021 @ 5:30 p.m.
In-Person Option: BUUSD Central Office, 120 Ayers Street, Barre
Remote Options: Google Meet - Meeting ID: meet.google.com/xsm-kaba-zzj
Phone Number: (US)+1 269-718-3149; PIN: 682 130 412#

Please Note: If you attend the meeting remotely you must state your name for the record to satisfy the Open Meeting Law

AGENDA

1. Call to Order
2. Additions/Changes to Agenda
3. Public Comment
4. Review/Approval of Meeting Minutes
 - 4.1. Meeting Minutes September 7, 2021
5. New Business
 - 5.1. FY23 Budget Development
 - 5.2. FY22 Financials
 - 5.3. FY21 Audit
6. Old Business
7. Other Business
8. Items for Future Agenda
9. Next Meeting Date: November 2, 2021 at 5:30 pm.
10. Adjournment

PARKING LOT OF FUTURE ITEMS

- Procedure Review

BOARD/COMMITTEE MEETING NORMS

- Keep the best interest of the school and children in mind, while balancing the needs of the taxpayers
- Make decisions based on clear information
- Honor the board's decisions
- Keep meetings short and on time
- Stick to the agenda
- Keep remarks short and to the point
- Everyone gets a chance to talk before people take a second turn
- Respect others and their ideas

DRAFT**BARRE UNIFIED UNION SCHOOL DISTRICT
FINANCE COMMITTEE MEETING**

BUUSD Central Office and Via Video Conference – Google Meet
September 7, 2021 - 5:30 p.m.

MINUTES**COMMITTEE MEMBERS PRESENT:**

Sarah Pregent (BC) - Chair
Renee Badeau (BT) – Vice Chair
Gina Akley (BT)
Chris Parker (BT)

COMMITTEE MEMBERS ABSENT:**OTHER BOARD MEMBERS PRESENT:**

Sonya Spaulding

ADMINISTRATORS PRESENT:

Jody Emerson, Director Central Vermont Career Center
Lisa Perreault, Business Manager

PUBLIC MEMBERS PRESENT:

David Delcore – Times Argus Venus Dean Josh Howard Nancy Leclerc Terry Reil

1. Call to Order

The Chair, Mrs. Pregent, called the Tuesday, September 7, 2021 BUUSD Finance Committee meeting to order at 5:32 p.m., which was held at the BUUSD Central Office and via video conference.

2. Additions and/or Deletions to the Agenda

None.

3. Public Comment

A member of the public requested that it be the goal of the Committee/Board, to create a budget with a 0% increase. It was noted that there are expenses outside of the Board's control, (e.g. health insurance - premiums increased 12% last year). In response to a query regarding clarification (a 0% increase in the budget, in taxes, or in per-pupil spending), it was requested that there be a flat budget or a budget reduction. Mrs. Pregent advised that additional feedback is welcome and she encourages community members to contact her with their feedback.

4. Approval of Minutes**4.1 Meeting Minutes From August 3, 2021**

On a motion by Ms. Parker, seconded by Mrs. Akley, the Committee unanimously voted to approve the Minutes of the August 3, 2021 BUUSD Finance Committee meeting.

5. New Business**5.1 ESSER Fund Update – Survey and Forum Results**

A document titled 'ESSER Update' dated 09/07/21 was distributed.

Mrs. Perreault advised that the information provided in the meeting packet is similar to what was discussed at the recent Community Forum. Mrs. Perreault advised that it is important to convey to the community, what the funds are being used for. The District will continue to share information, including information that is posted on the BUUSD web site. Mrs. Perreault advised that the key words that are reverted back to are; prepare, prevent, and respond (to COVID-19). All grants require a grant summary, outlining how all of the initiatives and investments are in response to COVID (preparing, preventing, and responding). Mrs. Perreault provided an overview of planning and spending under ESSER I and ESSER II, as well as planning, priorities, and possible projects for ARP ESSER III, ARP IDEA-Basic, ARP Homeless I. Mrs. Perreault provided an overview of common themes that were derived from the survey, and advised regarding the BUUSD website link to the ESSER Community Forum Recap. Mrs. Perreault answered questions from the Committee.

DRAFT

5.2 FY21 Year-end Projections

The BUUSD FY21 Year-End Projection Report (dated 09/07/21) was distributed.

Mrs. Pregent advised that the unaudited projected surplus is approximately \$3.2 million dollars. There have been no significant changes since the Committee last reviewed the projected surplus. Auditors will be at the Central Office next week and the week of 10/04/21.

5.3 FY22 Financials

A document titled 'BUUSD Budget 2021 – 2022 – Voter Approved June 9, 2021 Comparative Tax Rate Calculations' was distributed. An untitled document containing Vermont towns' tax rates was distributed. The Barre Town CLA is now 110% and there was a 41¢ reduction in the tax rate. Barre Town (ranked 20th out of 259) has a fairly low tax rate compared with other towns in Vermont. Barre City ranks 58th out of 259. The District's per-pupil spending continues to be one of the lowest in the state.

5.4 eFinance Update

A copy of an e-mail titled 'Vermont Association of School Business Official – Report from Act 66 Committee' (dated 09/31/21)

This e-mail was sent from the VASBO Act 66 Committee to members of the House Education Committee.

Mrs. Perreault provided an overview of the State's requirement that school districts move to a new accounting software system. The State went out to bid for the accounting software, and chose a vendor (PowerSchool e-Finance) that no district has ever used or is familiar with. Districts who have converted to the new software have reported that the system is failing in several areas and does not have the necessary functionality. The software is causing districts to spend more time on accounting, and if implanted at the BUUSD, will require that the District hire an additional position. The Legislature has heard much testimony on this matter and has sent auditors to review records. The Legislature has advised the software firm that they have 6 months to work on improvements to the bank reconciliation feature. VASBO would like the Legislature to support districts that have converted to PowerSchool e-Finance, but allow other Districts, that have reliable systems, to continue working with their current systems. If there is no Legislative intervention, the District will be forced to convert to PowerSchool e-Finance. The conversion would begin on 07/01/22, and would go live on 07/01/23.

6. Old Business

None.

7. Other Business

It was noted that Policy F20 Fiscal Management and General Accountability has already been reviewed by the Policy Committee, and the Policy Committee has recommended that the policy not be changed. The policy has separate sections for the threshold requiring Board approval (Guideline #1), and the threshold for requiring bids (Guideline #6). The bid law increased the bid threshold from \$15,000, to \$40,000. Given the current climate related to spending, the Policy Committee agrees that the bid law must be followed, but they believe the Board should continue to approve spending in excess \$15,000. Policy F20 will be on a future Board Agenda.

A community member expressed interest in joining the Finance Committee. Brief discussion was held. Appointment of community members to Committees will be added to a future Board Agenda (possibly late September).

8. Items for Future Agendas

- FY23 Budget Development
- FY21 Audit (TBD)
- FY22 Financials (TBD)

9. Next Meeting Date

The next meeting will be held on Tuesday, October 5, 2021 at 5:30 p.m., at the BUUSD Central Office and via video conference.

10. Adjournment

On a motion by Ms. Parker, seconded by Mrs. Akley, the Committee unanimously agreed to adjourn at 6:32 p.m.

Respectfully submitted,

Andrea Poulin

FY23 BUUSD/CVCC BUDGET DEVELOPMENT CONSIDERATIONS - October 5, 2021

- Budget Development Schedule
 - August-Board shares with administrators their values and goals for the FY23 spending plan. Admin. would appreciate feedback/parameters on this. Example would be a target percentage.
 - Sept.-Business Manager /Superintendent meet with Administrators/Directors individually and in group meeting to review previous budgets to actuals, consider COVID-19 impact and ESSER funding, provide data for current planning to extent available (e.g. negotiations, projected enrollments, projected health insurance, assumptions and considerations).
 - **Oct.-On-going administrative budget development meetings together and with individual admin. teams/directors. Board continues discussion regarding values, goals, process, highlights, salary/wages, health ins., technology, facility and community involvement.**
- How will this budget align with the Strategic Plan-Mission, Vision, Goals
- Change in governance for CVCC-pending vote in March
- Unaudited general fund balance, \$3,200,000
- Tax Stabilization fund balance, \$900,000+
- Salary/Wages assumptions, negotiations pending
 - Teachers
 - Custodians
- State-wide health insurance negotiations pending-VASBO to invite employer commission rep. to Oct 8th meeting
- Act 173-Implementation, waiting on AOE revenue projection
- Equalized pupils, held harmless last year
- How can we maximize the additional grant funding
- Finance committee input...recommendations to administration/board

BARRE UNIFIED UNION SCHOOL DISTRICT - FY22 YEAR END PROJECTION REPORT - October 5, 2021

Location	Account Number / Description	Adopted Budget	Y-T-D Expenses	Encumbrances	Year-end Projection	BALANCE
		7/1/2021 - 6/30/2022	7/1/21-9/24/21	9/24/2021	9/24/2021	7/1/21-6/30/22
1	BTMES 1101 PRESCHOOL	\$543,554	\$48,487	\$391,563	\$520,000	\$23,554
2	BTMES 1101 DIRECT INSTRUCTION	\$4,085,480	\$538,481	\$3,025,607	\$4,070,000	\$15,480
3	BTMES 1102 ART	\$111,215	\$11,336	\$89,243	\$110,000	\$1,215
4	BTMES 1103 INTERVENTION	\$790,060	\$75,691	\$602,612	\$765,000	\$25,060
5	BTMES 1104 ENGLISH SECOND LANGUAGE	\$40,798	\$4,220	\$33,725	\$40,000	\$798
6	BTMES 1105 FAMILY & CONSUMER SCIENCES	\$54,868	\$5,758	\$44,775	\$54,000	\$868
7	BTMES 1106 WORLD LANGUAGE	\$77,414	\$8,198	\$65,113	\$77,000	\$414
8	BTMES 1108 MUSIC	\$150,510	\$14,885	\$120,080	\$150,000	\$510
9	BTMES 1109 PHYSICAL EDUCATION	\$185,923	\$22,697	\$141,019	\$180,000	\$5,923
10	BTMES 1110 TECH ED	\$36,228	\$3,462	\$27,573	\$36,000	\$228
11	BTMES 1501 CO-CURRICULAR	\$75,200	\$781	\$0	\$75,000	\$200
12	BTMES 2120 GUIDANCE	\$169,304	\$18,973	\$133,913	\$168,000	\$1,304
13	BTMES 2131 HEALTH	\$186,505	\$19,181	\$147,304	\$185,000	\$1,505
14	BTMES 2141 BEHAVIOR SUPPORT	\$105,532	\$12,758	\$75,881	\$105,000	\$532
15	BTMES 2220 LIBRARY	\$167,152	\$19,810	\$128,204	\$167,000	\$152
16	BTMES 2410 PRINCIPALS OFFICE	\$695,196	\$184,192	\$485,469	\$695,000	\$196
17	BTMES 2610 FACILITIES	\$1,272,173	\$274,886	\$515,282	\$1,272,170	\$3
18	BTMES 2660 SCHOOL RESOURCE OFFICER	\$50,000	\$0	\$0	\$50,000	\$0
19	TOTAL 1020 BARRE TOWN SCHOOL	\$8,797,112	\$1,263,796	\$6,027,363	\$8,719,170	\$77,942
20	SHS 1101 DIRECT INSTRUCTION	\$1,197,728	\$263,275	\$574,110	\$1,197,000	\$728
21	SHS 1102 ART	\$151,768	\$12,562	\$110,946	\$145,000	\$6,768
22	SHS 1105 FAMILY & CONSUMER SCIENCES	\$143,706	\$14,768	\$117,099	\$143,000	\$706
23	SHS 1106 WORLD LANGUAGE	\$244,031	\$26,007	\$202,033	\$240,000	\$4,031
24	SHS 1108 MUSIC	\$150,146	\$16,215	\$109,914	\$150,000	\$146
25	SHS 1109 PHYSICAL EDUCATION	\$124,503	\$5,826	\$86,313	\$120,000	\$4,503
26	SHS 1111 ENGLISH	\$463,860	\$46,213	\$354,627	\$440,000	\$23,860
27	SHS 1112 MATH	\$681,577	\$72,471	\$509,791	\$670,000	\$11,577
28	SHS 1113 SCIENCE	\$351,990	\$47,786	\$286,358	\$350,000	\$1,990
29	SHS 1114 SOCIAL STUDIES	\$394,508	\$38,194	\$294,559	\$385,000	\$9,508
30	SHS 1115 BUSINESS ED	\$63,046	\$5,413	\$39,826	\$60,000	\$3,046
31	SHS 1116 WORK BASED LEARNING	\$142,514	\$10,867	\$86,985	\$140,000	\$2,514
32	SHS 1117 DRIVER'S ED	\$78,560	\$16,532	\$67,344	\$90,000	-\$11,440

33	SHS	1118 PHOENIX PROG	\$169,664	\$17,979	\$143,360	\$165,000	\$4,664
34	SHS	1301 TECHNICAL EDUCATION	\$955,000	\$0	\$0	\$955,000	\$0
35	SHS	1401 ATHLETICS	\$456,038	\$49,838	\$132,618	\$456,000	\$38
36	SHS	1501 CO-CURRICULAR	\$79,350	\$480	\$0	\$79,000	\$350
37	SHS	2120 GUIDANCE	\$508,414	\$63,872	\$414,111	\$515,000	-\$6,586
38	SHS	2131 HEALTH	\$133,110	\$14,363	\$114,176	\$133,000	\$110
39	SHS	2141 BEHAVIOR SUPPORT	\$57,518	\$6,383	\$50,700	\$57,000	\$518
40	SHS	2190 JROTC	\$122,092	\$8,221	\$65,295	\$120,000	\$2,092
41	SHS	2220 LIBRARY	\$151,504	\$12,392	\$105,157	\$150,000	\$1,504
42	SHS	2410 PRINCIPALS OFFICE	\$715,357	\$162,307	\$449,174	\$715,000	\$357
43	SHS	2610 FACILITIES	\$1,187,171	\$268,383	\$497,750	\$1,180,000	\$7,171
44	SHS	2711 TRANSPORTATION	\$2,000	\$0	\$0	\$2,000	\$0
45	SHS	2716 CO-CURR TRANSPORTATION	\$85,000	\$457	\$0	\$85,000	\$0
46	SHS	5020 LONG TERM DEBT	\$228,000	\$208,028	\$0	\$225,000	\$3,000
47	TOTAL	1276 SPAULDING HIGH SCHOOL	\$9,038,155	\$1,388,832	\$4,812,246	\$8,967,000	\$71,155
48	BCEMS	1101 PRESCHOOL	\$529,806	\$45,853	\$424,933	\$529,000	\$806
49	BCEMS	1101 DIRECT INSTRUCTION	\$4,642,491	\$683,912	\$3,070,987	\$4,610,000	\$32,491
50	BCEMS	1102 ART	\$151,810	\$18,773	\$117,014	\$150,000	\$1,810
51	BCEMS	1103 INTERVENTION	\$235,486	\$16,480	\$130,586	\$230,000	\$5,486
52	BCEMS	1104 ENGLISH SECOND LANGUAGE	\$33,813	\$4,760	\$22,750	\$33,000	\$813
53	BCEMS	1105 FAMILY & CONSUMER SCIENCES	\$80,972	\$8,053	\$63,678	\$80,000	\$972
54	BCEMS	1106 WORLD LANGUAGE	\$47,763	\$5,823	\$44,999	\$51,000	-\$3,237
55	BCEMS	1108 MUSIC	\$132,469	\$12,962	\$105,010	\$130,000	\$2,469
56	BCEMS	1109 PHYSICAL EDUCATION	\$192,937	\$21,145	\$168,974	\$193,000	-\$63
57	BCEMS	1110 TECH ED	\$64,496	\$7,313	\$45,875	\$64,000	\$496
58	BCEMS	1120 READING RECOVERY	\$35,517	\$1,143	\$22,917	\$32,000	\$3,517
59	BCEMS	1501 CO-CURRICULAR	\$64,450	\$1,232	\$0	\$64,000	\$450
60	BCEMS	2120 GUIDANCE	\$289,292	\$33,400	\$282,186	\$316,000	-\$26,708
61	BCEMS	2131 HEALTH	\$138,637	\$6,764	\$95,621	\$120,000	\$18,637
62	BCEMS	2140 PSYCHOLOGICAL SERVICES	\$50,000	\$0	\$0	\$50,000	\$0
63	BCEMS	2141 BEHAVIOR SUPPORT	\$536,145	\$47,678	\$438,062	\$536,000	\$145
64	BCEMS	2220 LIBRARY	\$122,439	\$12,671	\$93,524	\$122,000	\$439
65	BCEMS	2410 PRINCIPALS OFFICE	\$621,495	\$126,796	\$343,929	\$620,000	\$1,495
66	BCEMS	2610 FACILITIES	\$1,135,532	\$455,018	\$491,726	\$1,135,000	\$532
67	BCEMS	2660 SCHOOL RESOURCE OFFICER	\$80,000	\$0	\$0	\$80,000	\$0
68	BCEMS	5020 LONG TERM DEBT	\$72,840	\$68,973	\$0	\$72,000	\$840
69	TOTAL	1381 BARRE CITY SCHOOL	\$9,258,390	\$1,578,749	\$5,962,771	\$9,217,000	\$41,390

70	BUUSD	2490 EARLY ED ADMIN.	\$126,760	\$30,498	\$87,553	\$126,000	\$760
71	BUUSD	2711 TRANSPORTATION	\$1,413,513	\$50,940	\$104,496	\$1,400,000	\$13,513
72	BUUSD	2212 CURRICULUM	\$417,293	\$43,218	\$88,420	\$380,000	\$37,293
73	BUUSD	2230 INSTRUCTIONAL TECHNOLOGY	\$305,001	\$174,487	\$20,783	\$305,000	\$1
74	BUUSD	2311 BOARD	\$366,594	\$236,931	\$0	\$366,000	\$594
75	BUUSD	2313 REVENUE ANTICIPATION NOTE INT	\$105,000	\$0	\$0	\$90,000	\$15,000
76	BUUSD	2320 SUPERINTENDENT	\$295,505	\$77,544	\$186,039	\$295,000	\$505
77	BUUSD	2510 BUSINESS OFFICE/COPIERS	\$530,379	\$125,191	\$333,245	\$530,000	\$379
78	BUUSD	2560 COMMUNICATION SPECIALIST	\$97,538	\$19,460	\$53,296	\$97,000	\$538
79	BUUSD	2570 HUMAN RESOURCES	\$240,441	\$69,821	\$164,505	\$255,000	-\$14,559
80	BUUSD	2580 TECHNOLOGY-Includes Erate Equip.	\$1,175,948	\$360,055	\$595,666	\$1,175,000	\$948
81	BUUSD	2610 FACILITIES	\$244,408	\$52,013	\$135,739	\$244,000	\$408
82	BUUSD	2711 TRANSPORTATION	\$42,500	\$965	\$0	\$40,000	\$2,500
83	BUUSD	5020 SEA LONG TERM DEBT	\$125,000	\$0	\$0	\$125,000	\$0
85	BUUSD	1201 SPEC ED DIRECT INSTR	\$9,666,322	\$1,257,583	\$6,012,302	\$9,650,000	\$16,322
86	BUUSD	1202 SPEC ED ESY	\$57,200	\$64,094	\$0	\$64,094	-\$6,894
87	BUUSD	1206 SEA PROGRAM	\$900,463	\$75,112	\$635,708	\$900,000	\$463
88	BUUSD	2131 PT	\$42,776	\$3,500	\$31,274	\$42,000	\$776
89	BUUSD	2140 PSYCHOLOGICAL SERVICES	\$476,735	\$44,106	\$320,874	\$470,000	\$6,735
90	BUUSD	2151 SPED SLP - SPEECH LANG	\$924,544	\$79,167	\$664,836	\$910,000	\$14,544
91	BUUSD	2160 SPED OCCU THERAPIST	\$256,444	\$19,891	\$205,112	\$250,000	\$6,444
92	BUUSD	2490 SPECIAL EDUCATION ADMIN.	\$534,410	\$142,804	\$358,008	\$530,000	\$4,410
93	BUUSD	2711 TRANSPORTATION	\$279,050	\$48,888	\$0	\$279,000	\$50
94	BUUSD	1204 SEA PROGRAM- Non Reimb.	\$131,360	\$12,570	\$100,081	\$130,000	\$1,360
95	BUUSD	1214 ECSE DIRECT INSTR	\$236,582	\$27,876	\$239,342	\$235,000	\$1,582
96	BUUSD	1215 ECSE ESY DIRECT INSTR	\$11,080	\$3,473	\$0	\$3,473	\$7,607
97	BUUSD	2610 SEA UTILITIES	\$216,000	\$17,632	\$38,216	\$200,000	\$16,000
98	BUUSD	2711 SEA TRANSPORTATION	\$40,000	\$5,602	\$0	\$30,000	\$10,000
99	TOTAL	3097 BARRE UNIFIED UNION SCHOOL DIS'	\$19,258,846	\$3,043,421	\$10,375,495	\$19,121,567	\$137,279
100		GRAND TOTAL	\$46,352,503	\$7,274,798	\$27,177,875	\$46,024,737	\$327,766

REVENUE- FY22

	Account Number / Description	Adopted Budget		Y-T-D Revenue		Year-end Projection	
		7/1/21-6/30/22		9/27/21		7/1/21-6/30/22	
105	TUITION PRESCHOOL	\$0		\$808		\$5,000	

106	TUITION-SECONDARY	\$200,000	\$0	\$200,000
107	INTEREST REVENUE	\$120,000	\$4,523	\$120,000
108	FACILITY RENTAL	\$10,000	\$0	\$10,000
109	MISC REVENUE	\$108,314	\$30	\$100,000
110	GATE RECEIPT REVENUE	\$0		
111	COBRA INS. REVENUE	\$5,000	\$2,546	\$5,000
112	VSBIT GRANTS/INS REVENUE	\$0		
113	AP EXAM FEES - REVENUE	\$0		
114	JROTC REVENUE	\$0	\$6,534	\$40,000
115	EDUCATION SPENDING	\$36,656,975	\$6,299,385	\$36,656,975
116	CITY OF BARRE EDUCATION TAX	\$0		
117	TOWN OF BARRE EDUCATION TAX	\$0		
118	TRANSPORT STATE AID	\$567,516		\$567,516
119	DRIVERS EDUCATION	\$8,000	\$7,083	\$8,000
120	HIGH SCHOOL COMPLETION	\$2,000		\$2,000
121	VT DEPT PUBLIC SAFETY GRANT - REV	\$0		
122	FUND BALANCE APPLIED	\$600,000		\$600,000
123	MISC GRANTS REVENUE	\$0		
124	SPED EXCESS COST TUITION	\$0		
125	SPEC ED MAINSTREAM BLOCK	\$889,926	\$444,963	\$889,926
126	SPED INTENSIVE REIMB	\$5,330,579	\$797,615	\$5,150,000
127	SPED EXTRA ORD.	\$950,000		\$950,000
128	SPED ECSE	\$200,635	\$101,895	\$200,635
129	SPED STATE PLACED	\$500,000		\$500,000
130	CVCC ASSESSMENT	\$203,558		\$203,558
131	INDIRECT ADMIN. REIMB.		\$0	\$0
132	ERATE			
133	GRAND TOTAL	\$46,352,503.00	\$7,665,382.00	\$46,208,610
134	BUUSD SURPLUS/(DEFICIT)			\$183,873

**Central Vermont Career Center
FY22 Year-End Projections
October 5, 2021**

	FY21 BUDGET	YTD Expenses	Encumb.	<i>Total Projected Expenses</i>	OVER/ UNDER BUDGET
ACCOUNT DESCRIPTION	7/1/21-6/30/22	9/29/2021	7/1/21-9/29/21	7/1/21-6/30/22	Estimated
1 Special Education Instruction	\$81,792	\$8,424	\$67,344	\$80,000	\$1,792
2 Tech Ed Instruction	\$1,978,755	\$241,805	\$1,316,658	\$1,970,000	\$8,755
3 Co-Curricular	\$20,500	\$175	\$9,000	\$20,000	\$500
4 Guidance Services	\$77,030	\$1,191	\$122	\$77,000	\$30
5 Health Services	\$30,281	\$3,153	\$25,063	\$30,000	\$281
6 Staff Support Services	\$2,760	\$0	\$0	\$2,760	\$0
7 Library Services	\$19,115	\$2,098	\$13,491	\$19,000	\$115
8 Technology	\$52,730	\$1,498	\$0	\$52,000	\$730
9 Office of the Superintendent	\$203,558	\$0	\$0	\$203,558	\$0
10 Directors' Office	\$556,940	\$121,436	\$351,853	\$556,000	\$940
13 Facilities	\$232,740	\$71,084	\$93,904	\$232,000	\$740
14 Transportation	\$44,200	\$120	\$0	\$44,000	\$200
15 Bond Debt	\$41,040	\$45,665	\$0	\$45,665	-\$4,625
16 GRAND TOTAL	\$3,341,441	\$496,649	\$1,877,435	\$3,331,983	\$9,458