

**EAST MONTPELIER ELEMENTARY  
BUDGET 2017-2018**

**Final**

**DESCRIPTION**

**BUDGET 2016 ACTUAL 2016 BUDGET 2017 PROJECTED 2017 BUDGET 2018**

**REVENUES**

TUITION	\$0	\$0	\$0	\$0	\$0
EARNINGS ON INVESTMENTS	\$44,000	\$52,846	\$52,225	\$52,432	\$52,225
MISCELLANEOUS INCOME-Purchase Discour	\$1,114	\$1,252	\$1,114	\$1,114	\$1,114
MISCELLANEOUS INCOME-ERATE-Technolo	\$2,690	\$0	\$2,690	\$8,940	\$8,771
MISCELLANEOUS INCOME-INSTRL/FIELD TR	\$2,700	\$11,480	\$2,700	\$2,700	\$2,700
MISCELLANEOUS INCOME-OTHER	\$600	\$6,997	\$600	\$600	\$600
EDUC. SPENDING REVENUES FROM STATE	\$3,649,628	\$3,649,628	\$3,652,134	\$3,652,134	\$3,669,004
STATE TRANSPORTATION AID REIMBURSE	\$49,287	\$49,287	\$57,206	\$57,206	\$0
EDUCATION JOBS FUND	\$0	\$0	\$0	\$0	\$0
SPED-MISC INCOME	\$0	\$13,551	\$0	\$0	\$0
SPED-MAINSTREAM BLOCK GRANT	\$77,077	\$74,413	\$65,800	\$65,800	\$0
SPED-EXPENDITURE REIMBURSEMENT	\$224,932	\$262,877	\$257,690	\$224,415	\$56,089
SPED-EXTRAORDINARY REIMBURSEMENT	\$57,413	\$97,321	\$60,998	\$0	\$0
EEE GRANT-PRESCHOOL	\$24,402	\$24,402	\$23,395	\$23,395	\$0
<b>SUBTOTAL REVENUES</b>	<b>\$4,133,843</b>	<b>\$4,244,054</b>	<b>\$4,176,552</b>	<b>\$4,088,736</b>	<b>\$3,790,503</b>
FUND BALANCE USAGE	\$0	\$0	\$0	\$0	\$20,439
<b>TOTAL REVENUES</b>	<b>\$4,133,843</b>	<b>\$4,244,054</b>	<b>\$4,176,552</b>	<b>\$4,088,736</b>	<b>\$3,810,942</b>

**NOTE: FUND BALANCE SUMMARY**

FUND BALANCE AS OF 7/1	\$243,067
INCREASE(DECREASE) FROM OPERATIONS	\$4,444
PROJECTED FUND BALANCE 6/30	\$247,511

**INSTRUCTIONAL SERVICES**

SALARIES-REGULAR-PROFESS.	\$970,766	\$1,004,465	\$1,019,311	\$1,013,983	\$988,448
SALARIES-REGULAR-TECH.	\$14,456	\$11,559	\$3,105	\$3,105	\$3,045
SALARIES-TEMPORARY	\$22,000	\$26,497	\$22,000	\$22,000	\$22,330
SALARIES-INSTRUCTIONAL -ED JOBS FUND	\$0	\$0	\$0	\$0	\$0
HEALTH BENEFITS	\$221,299	\$228,630	\$233,456	\$233,456	\$247,180
SOCIAL SECURITY/MEDICARE	\$74,304	\$75,669	\$76,869	\$76,455	\$74,351
OPEB ASSESSMENT	\$4,200	\$1,097	\$1,300	\$1,097	\$1,300
RETIREMENT BENEFITS	\$687	\$687	\$0	\$0	\$0
SECTION 125 BENEFIT	\$961	\$961	\$1,008	\$1,008	\$1,085
WORKMENS COMPENSATION	\$8,905	\$5,491	\$7,381	\$7,381	\$7,290
UNEMPLOYMENT COMPENSATION	\$1,063	\$1,089	\$6,155	\$6,155	\$6,083
TUITION REIMBURSEMENT	\$30,000	\$44,610	\$30,000	\$30,000	\$30,000
DENTAL BENEFITS	\$8,596	\$8,390	\$8,553	\$8,553	\$8,317
DISABILITY BENEFITS	\$4,996	\$2,974	\$5,220	\$5,220	\$5,126
PROF EDU SVC-ADM FEE FIELD TRIPS	\$4,500	\$7,904	\$4,500	\$4,500	\$4,500
PROFESSIONAL SVCS-ECO	\$2,500	\$7,868	\$2,500	\$2,500	\$2,500
TUITION REFUND DUE TO RESIDENCY	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0
GENERAL SUPPLIES	\$24,297	\$26,422	\$24,297	\$24,297	\$24,297

**EAST MONTPELIER ELEMENTARY  
BUDGET 2017-2018**

**Final**

<b>DESCRIPTION</b>	<b>BUDGET 2016</b>	<b>ACTUAL 2016</b>	<b>BUDGET 2017</b>	<b>PROJECTED 2017</b>	<b>BUDGET 2018</b>
BOOKS AND PERIODICALS	\$8,000	\$10,179	\$8,000	\$8,000	\$8,000
EQUIPMENT-CLASSROOM FURNITURE	\$6,000	\$8,867	\$0	\$0	\$0
DUES AND FEES	\$0	\$99	\$0	\$0	\$0
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>\$1,407,530</b>	<b>\$1,473,458</b>	<b>\$1,453,655</b>	<b>\$1,447,710</b>	<b>\$1,433,852</b>

**EEE & PRESCHOOL**

SALARIES-REGULAR-PROFESS.	\$54,713	\$54,740	\$56,558	\$49,054	\$53,441
SALARIES-REGULAR-TECH.	\$17,717	\$18,773	\$18,340	\$20,301	\$21,271
HEALTH BENEFITS	\$21,101	\$21,454	\$22,768	\$16,540	\$18,058
SOCIAL SECURITY/MEDICARE	\$5,267	\$5,053	\$5,434	\$5,091	\$5,481
RETIREMENT BENEFITS	\$1,063	\$1,063	\$1,100	\$1,100	\$1,276
SECTION 125 BENEFIT	\$105	\$105	\$111	\$111	\$126
WORKMENS COMPENSATION	\$669	\$669	\$549	\$549	\$548
UNEMPLOYMENT COMPENSATION	\$78	\$78	\$449	\$449	\$448
TUITION REIMBURSEMENT	\$570	\$0	\$570	\$570	\$570
DENTAL BENEFITS	\$811	\$821	\$828	\$601	\$657
DISABILITY BENEFITS	\$377	\$224	\$389	\$208	\$225
TUITION & SU SHARED SVCS	\$0	\$194	\$33,296	\$51,848	\$44,105
RENTAL & LEASE BUILDING	\$0	\$0	\$0	\$0	\$0
GENERAL SUPPLIES	\$1,000	\$790	\$1,000	\$1,000	\$1,000
<b>TOTAL EEE &amp; PRESCHOOL</b>	<b>\$103,471</b>	<b>\$103,964</b>	<b>\$141,392</b>	<b>\$147,422</b>	<b>\$147,206</b>

**GUIDANCE SERVICES**

SALARIES-REGULAR-PROFESS.	\$34,921	\$34,461	\$34,912	\$34,178	\$34,691
HEALTH BENEFITS	\$0	\$6,386	\$10,174	\$10,174	\$10,171
SOCIAL SECURITY/MEDICARE	\$2,671	\$2,429	\$2,539	\$2,483	\$2,522
SECTION 125 BENEFIT	\$62	\$62	\$65	\$65	\$70
WORKMENS COMPENSATION	\$299	\$299	\$256	\$256	\$254
UNEMPLOYMENT COMPENSATION	\$35	\$35	\$209	\$209	\$208
DENTAL BENEFITS	\$324	\$272	\$331	\$331	\$331
DISABILITY BENEFITS	\$168	\$102	\$182	\$182	\$180
GENERAL SUPPLIES	\$500	\$131	\$500	\$500	\$500
BOOKS AND PERIODICALS	\$250	\$202	\$250	\$250	\$250
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$39,230</b>	<b>\$44,379</b>	<b>\$49,418</b>	<b>\$48,628</b>	<b>\$49,177</b>

**HEALTH SERVICES**

SALARIES-REGULAR-PROF.OTH	\$57,919	\$57,222	\$59,399	\$72,758	\$73,780
HEALTH BENEFITS	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$4,431	\$4,224	\$4,544	\$5,556	\$5,644
SECTION125 BENEFIT	\$62	\$62	\$65	\$65	\$70
WORKMENS COMPENSATION	\$504	\$504	\$409	\$409	\$507
UNEMPLOYMENT COMPENSATION	\$59	\$59	\$334	\$334	\$415
DENTAL BENEFITS	\$432	\$436	\$441	\$552	\$552
DISABILITY BENEFITS	\$284	\$161	\$290	\$355	\$360

**EAST MONTPELIER ELEMENTARY  
BUDGET 2017-2018**

**Final**

<b>DESCRIPTION</b>	<b>BUDGET 2016</b>	<b>ACTUAL 2016</b>	<b>BUDGET 2017</b>	<b>PROJECTED 2017</b>	<b>BUDGET 2018</b>
GENERAL SUPPLIES	\$1,120	\$1,020	\$1,120	\$1,120	\$1,120
BOOKS AND PERIODICALS	\$145	\$0	\$145	\$145	\$145
<b>TOTAL HEALTH SERVICES</b>	<b>\$64,956</b>	<b>\$63,688</b>	<b>\$66,747</b>	<b>\$81,294</b>	<b>\$82,593</b>

**CURRICULUM SERVICES**

SUPERVISORY UN SERV-CURRICULUM	\$19,335	\$19,335	\$20,525	\$20,525	\$24,151
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$19,335</b>	<b>\$19,335</b>	<b>\$20,525</b>	<b>\$20,525</b>	<b>\$24,151</b>

**SCHOOL LIBRARY SERVICES**

SALARIES-REGULAR-PROFESS.	\$25,378	\$26,225	\$27,930	\$27,332	\$27,752
SALARIES-REGULAR-TECHNICIAN	\$15,203	\$15,228	\$15,739	\$15,739	\$22,355
HEALTH BENEFITS	\$12,661	\$14,063	\$15,728	\$15,728	\$18,759
SOCIAL SECURITY/MEDICARE	\$3,031	\$2,947	\$3,235	\$3,189	\$3,728
RETIREMENT BENEFITS	\$912	\$912	\$944	\$944	\$1,341
SECTION 125 BENEFIT	\$31	\$31	\$33	\$33	\$49
WORKMENS COMPENSATION	\$375	\$375	\$320	\$320	\$367
UNEMPLOYMENT COMPENSATION	\$44	\$44	\$262	\$262	\$301
DENTAL BENEFITS	\$487	\$490	\$497	\$497	\$607
DISABILITY BENEFITS	\$211	\$130	\$227	\$227	\$261
GENERAL SUPPLIES	\$1,100	\$1,422	\$1,100	\$1,100	\$1,100
BOOKS AND PERIODICALS	\$5,800	\$5,510	\$5,800	\$5,800	\$5,800
COMPUTER SOFTWARE	\$1,295	\$474	\$1,295	\$1,295	\$295
<b>TOTAL SCHOOL LIBRARY SERVICES</b>	<b>\$66,528</b>	<b>\$67,851</b>	<b>\$73,110</b>	<b>\$72,466</b>	<b>\$82,715</b>

**TECHNOLOGY SERVICES**

SALARIES-REGULAR-PROFESS.	\$38,067	\$39,337	\$41,895	\$40,998	\$41,628
HEALTH BENEFITS	\$8,440	\$10,457	\$12,209	\$12,209	\$12,205
SOCIAL SECURITY/MEDICARE	\$2,803	\$2,845	\$3,047	\$2,978	\$3,026
SECTION 125 BENEFIT	\$62	\$62	\$65	\$65	\$70
WORKMENS COMPENSATION	\$352	\$352	\$307	\$307	\$305
UNEMPLOYMENT COMPENSATION	\$41	\$41	\$251	\$251	\$250
TUITION REIMBURSEMENT	\$100	\$0	\$100	\$100	\$100
DENTAL BENEFITS	\$324	\$327	\$331	\$331	\$331
DISABILITY BENEFITS	\$198	\$120	\$218	\$218	\$216
SUPERV UNION SERVICES	\$49,496	\$49,496	\$48,763	\$48,763	\$91,734
SUPERV UNION SERVICES-NETWORK SUPP	\$0	\$0	\$0	\$0	\$0
REPAIRS AND MAINTENANCE	\$1,000	\$130	\$1,000	\$0	\$0
RENTALS & LEASES/REPAIRS-COPIER	\$4,000	\$1,488	\$4,000	\$4,000	\$4,000
COMMUNICATIONS-TELEPHONE	\$5,000	\$7,025	\$5,000	\$17,500	\$17,500
GENERAL SUPPLIES	\$3,000	\$1,017	\$3,000	\$1,000	\$1,000
COMPUTER SOFTWARE	\$12,000	\$9,503	\$13,243	\$13,243	\$1,000
EQUIPMENT - REPLACEMENT & TELEPHON	\$20,000	\$14,735	\$20,000	\$61,265	\$30,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$144,883</b>	<b>\$136,935</b>	<b>\$153,429</b>	<b>\$203,228</b>	<b>\$203,365</b>

**EAST MONTPELIER ELEMENTARY  
BUDGET 2017-2018  
DESCRIPTION**

**Final**

**BUDGET 2016 ACTUAL 2016 BUDGET 2017 PROJECTED 2017 BUDGET 2018**

**BOARD OF EDUCATION SVCS.**

TECHNICAL SVC.SCHOOL BD	\$700	\$0	\$700	\$700	\$711
SALARIES-TEMPORARY-CLERICAL	\$720	\$781	\$720	\$720	\$731
SOCIAL SECURITY/MEDICARE	\$106	\$60	\$106	\$106	\$107
OFFICIAL SVC TAX COLLECT.	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
PROFESSIONAL EDUC SVCS	\$250	\$205	\$250	\$250	\$250
LEGAL SERVICES	\$4,000	\$0	\$4,000	\$4,000	\$4,000
GENERAL SUPPLIES	\$200	\$340	\$200	\$200	\$200
DUES & FEES	\$1,700	\$1,530	\$1,700	\$1,700	\$1,700
<b>TOTAL BOARD OF EDUCATION SVCS.</b>	<b>\$16,676</b>	<b>\$11,916</b>	<b>\$16,676</b>	<b>\$16,676</b>	<b>\$16,699</b>

**OFFICE OF SUPERINTENDENT**

SUPERVISORY UN SERV-SUPT	\$57,515	\$57,515	\$56,990	\$56,990	\$86,889
SUPERVISORY UN SERV-CRIMINAL REGIST	\$1,000	\$1,000	\$1,000	\$1,000	\$0
<b>TOTAL OFFICE OF SUPERINTENDENT</b>	<b>\$58,515</b>	<b>\$58,515</b>	<b>\$57,990</b>	<b>\$57,990</b>	<b>\$86,889</b>

**OFFICE OF THE PRINCIPAL**

SALARIES-REGULAR-ADMIN.	\$169,086	\$90,196	\$91,598	\$90,890	\$92,253
SALARIES-REGULAR-CLERICAL	\$67,673	\$65,390	\$70,153	\$67,312	\$61,865
SALARIES-TEMPORARY	\$1,451	\$95	\$1,502	\$3,879	\$3,937
HEALTH BENEFITS	\$42,323	\$24,743	\$26,628	\$26,621	\$24,894
SOCIAL SECURITY/MEDICARE	\$17,765	\$11,333	\$12,242	\$12,152	\$11,827
RETIREMENT CONTRIBUTION	\$3,806	\$3,658	\$3,934	\$3,764	\$3,437
SECTION 125 BENEFIT	\$223	\$223	\$169	\$169	\$161
WORKMENS COMPENSATION	\$2,148	\$2,148	\$1,152	\$1,152	\$1,047
UNEMPLOYMENT COMPENSATION	\$251	\$251	\$943	\$943	\$897
TUITION REIMBURSEMENT	\$1,200	\$790	\$1,200	\$1,200	\$1,200
DENTAL BENEFITS	\$2,402	\$1,355	\$1,380	\$1,380	\$1,270
DISABILITY BENEFITS	\$1,209	\$882	\$1,327	\$1,309	\$1,288
MENTOR	\$0	\$4,650	\$4,000	\$4,000	\$0
RENTALS & LEASES/REPAIRS-POSTAGE	\$1,760	\$356	\$1,760	\$1,760	\$1,760
COMMUNICATIONS-POSTAGE	\$2,500	\$2,103	\$2,500	\$2,500	\$2,500
ADVERTISING	\$500	\$448	\$500	\$500	\$500
TRAVEL	\$300	\$0	\$300	\$300	\$300
GENERAL SUPPLIES	\$3,000	\$1,265	\$3,000	\$3,000	\$3,000
DUES & FEES	\$1,100	\$919	\$1,100	\$1,100	\$1,100
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$318,697</b>	<b>\$210,805</b>	<b>\$225,388</b>	<b>\$223,931</b>	<b>\$213,236</b>

**FISCAL SERVICES**

SUPERVISORY UN SERV	\$42,948	\$42,948	\$45,013	\$45,013	\$46,667
<b>TOTAL FISCAL SERVICES</b>	<b>\$42,948</b>	<b>\$42,948</b>	<b>\$45,013</b>	<b>\$45,013</b>	<b>\$46,667</b>

**EAST MONTPELIER ELEMENTARY  
BUDGET 2017-2018  
DESCRIPTION**

**Final**

**BUDGET 2016 ACTUAL 2016 BUDGET 2017 PROJECTED 2017 BUDGET 2018**

**INTEREST EXPENSE**

INTEREST EXPENSE-REVENUE ANTIC LOAN	\$44,000	\$52,225	\$52,225	\$52,432	\$52,225
<b>TOTAL INTEREST EXPENSE</b>	<b>\$44,000</b>	<b>\$52,225</b>	<b>\$52,225</b>	<b>\$52,432</b>	<b>\$52,225</b>

**AUDITING SERVICES**

SHARED SU AUDIT SERVICES	\$4,550	\$4,550	\$4,550	\$4,550	\$5,075
<b>TOTAL AUDITING SERVICES</b>	<b>\$4,550</b>	<b>\$4,550</b>	<b>\$4,550</b>	<b>\$4,550</b>	<b>\$5,075</b>

**OPERATION AND MAINT.PLANT**

SALARIES-REGULAR-SERVICE	\$109,449	\$123,787	\$129,942	\$128,813	\$131,410
SALARIES-TEMPORARY	\$4,000	\$1,826	\$4,000	\$4,000	\$4,060
HEALTH BENEFITS	\$21,470	\$7,115	\$7,722	\$7,722	\$7,720
SOCIAL SECURITY/MEDICARE	\$8,679	\$9,514	\$10,247	\$10,160	\$10,363
RETIREMENT CONTRIBUTION	\$4,103	\$5,354	\$5,542	\$5,542	\$5,600
SECTION 125 BENEFIT	\$186	\$186	\$195	\$195	\$210
WORKMENS COMPENSATION	\$1,048	\$1,048	\$948	\$948	\$959
UNEMPLOYMENT COMPENSATION	\$118	\$118	\$752	\$752	\$761
DENTAL BENEFITS	\$1,622	\$1,082	\$1,104	\$1,104	\$1,104
DISABILITY BENEFITS	\$569	\$346	\$480	\$480	\$485
SU-SHARED SERVICES-ASBESTOS & FAC D	\$1,000	\$1,000	\$1,000	\$1,000	\$0
WATER TESTING AND SEWER	\$4,000	\$6,827	\$4,000	\$4,000	\$4,000
DISPOSAL SERVICES	\$3,500	\$2,558	\$3,500	\$3,500	\$3,500
SNOW PLOWING	\$12,000	\$8,050	\$12,000	\$12,000	\$12,000
LAWN CARE SERVICES & PROF SVCS	\$4,500	\$1,043	\$4,500	\$4,500	\$4,500
REPAIRS AND MAINTENANCE & DIU RECOM	\$22,000	\$10,269	\$18,800	\$18,800	\$18,800
INSURANCE	\$10,500	\$9,695	\$10,500	\$10,500	\$11,130
TRAVEL	\$300	\$0	\$300	\$300	\$300
GENERAL SUPPLIES	\$16,000	\$16,884	\$16,000	\$16,000	\$16,000
ELECTRICITY	\$38,000	\$35,606	\$38,000	\$38,000	\$39,900
BOTTLED GAS-PROPANE	\$0	\$0	\$0	\$0	\$0
OIL	\$8,000	\$7,049	\$8,000	\$8,000	\$8,400
OTHER ENERGY-WOOD CHIPS	\$20,000	\$7,722	\$20,000	\$20,000	\$20,000
EQUIPMENT	\$4,600	\$395	\$4,600	\$4,600	\$4,600
<b>TOTAL OPERATION AND MAINT.PLANT</b>	<b>\$295,644</b>	<b>\$257,474</b>	<b>\$302,132</b>	<b>\$300,916</b>	<b>\$305,802</b>

**STUDENT TRANSPORTATION SV**

STUDENT TRANSPORTATION SV	\$118,202	\$119,236	\$121,265	\$121,265	\$95,818
STUDENT TRANSP SV-FIELD TRIPS	\$4,000	\$5,900	\$4,000	\$4,000	\$4,000
<b>TOTAL STUDENT TRANSPORTATION SV</b>	<b>\$122,202</b>	<b>\$125,136</b>	<b>\$125,265</b>	<b>\$125,265</b>	<b>\$99,818</b>

**DEBT SERVICE**

INTEREST-Water Loan	\$1,693	\$1,640	\$1,639	\$1,639	\$1,639
PRINCIPAL-Water Loan	\$8,000	\$2,334	\$2,334	\$2,334	\$2,334

**EAST MONTPELIER ELEMENTARY  
BUDGET 2017-2018**

**Final**

<b>DESCRIPTION</b>	<b>BUDGET 2016</b>	<b>ACTUAL 2016</b>	<b>BUDGET 2017</b>	<b>PROJECTED 2017</b>	<b>BUDGET 2018</b>
INTEREST-Construction Project	\$224,144	\$221,722	\$208,698	\$208,698	\$196,280
PRINCIPAL-Construction Project	\$404,320	\$408,500	\$408,500	\$408,500	\$408,500
<b>TOTAL DEBT SERVICE</b>	<b>\$638,157</b>	<b>\$634,196</b>	<b>\$621,171</b>	<b>\$621,171</b>	<b>\$608,753</b>
<b>FUND TRANSFERS</b>					
FUND TRANSFER-FOOD SVC	\$30,551	\$30,551	\$15,551	\$15,551	\$10,000
FUND TRANSFER-CAPITAL IMPROVEMENTS	\$86,522	\$164,800	\$86,522	\$86,522	\$71,522
FUND TRANSFER-STUDENT ACTIVITY	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FUND TRANSFERS</b>	<b>\$117,073</b>	<b>\$195,351</b>	<b>\$102,073</b>	<b>\$102,073</b>	<b>\$81,522</b>
<b>INSTR.SVC-STUDENT SUP SVC</b>					
SALARIES-REGULAR-PROFESS.	\$0	\$0	\$0	\$0	\$0
SALARIES-REGULAR-TECH.	\$93,627	\$81,844	\$65,187	\$66,130	\$58,484
SALARIES-TEMPORARY,SUMMER & BUS M	\$0	\$5,618	\$0	\$0	\$508
HEALTH BENEFITS	\$42,030	\$36,937	\$27,454	\$32,614	\$31,097
SOCIAL SECURITY/MEDICARE	\$6,617	\$6,081	\$4,631	\$4,636	\$4,109
RETIREMENT BENEFITS	\$4,466	\$4,466	\$3,911	\$3,614	\$3,509
SECTION 125 BENEFIT	\$267	\$267	\$150	\$150	\$154
WORKMENS COMPENSATION	\$865	\$865	\$478	\$478	\$429
UNEMPLOYMENT COMPENSATION	\$101	\$4,858	\$391	\$391	\$351
TUITION REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0
DENTAL BENEFITS	\$2,054	\$1,658	\$1,269	\$1,269	\$1,214
DISABILITY BENEFITS	\$487	\$260	\$339	\$339	\$304
OTHER PROFESSIONAL SVCS	\$0	\$0	\$0	\$0	\$0
TUITION TO STATE AGENCIES	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0
GENERAL SUPPLIES	\$0	\$287	\$0	\$0	\$0
BOOKS AND PERIODICALS	\$0	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0	\$0
<b>TOTAL INSTR.SVC-STUDENT SUP SVC</b>	<b>\$150,514</b>	<b>\$143,141</b>	<b>\$103,810</b>	<b>\$109,621</b>	<b>\$100,159</b>
<b>SUPPORT PROGRAMS</b>					
SU SHARED SERVICES	\$402,517	\$516,665	\$482,015	\$353,219	\$91,750
<b>TOTAL SUPPORT PROGRAMS</b>	<b>\$402,517</b>	<b>\$516,665</b>	<b>\$482,015</b>	<b>\$353,219</b>	<b>\$91,750</b>
<b>SU ASSESSMENTS</b>					
SUPERVISORY UN SERV-SPED	\$64,162	\$64,162	\$68,785	\$68,785	\$66,310
SUPERVISORY UN SERV-EARLY ED	\$12,255	\$12,255	\$11,183	\$11,183	\$12,978
<b>TOTAL SU ASSESSMENTS</b>	<b>\$76,417</b>	<b>\$76,417</b>	<b>\$79,968</b>	<b>\$79,968</b>	<b>\$79,288</b>
<b>ENGLISH LANGUAGE LEARNERS</b>					
SALARIES-TEMPORARY-ELL	\$0	\$614	\$0	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$0	\$47	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0
DENTAL BENEFITS	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>\$0</b>	<b>\$661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EAST MONTPELIER ELEMENTARY**

**Final**

**BUDGET 2017-2018**

<b><u>DESCRIPTION</u></b>	<b><u>BUDGET 2016</u></b>	<b><u>ACTUAL 2016</u></b>	<b><u>BUDGET 2017</u></b>	<b><u>PROJECTED 2017</u></b>	<b><u>BUDGET 2018</u></b>
<b>TOTAL EXPENSES</b>	<b>\$4,133,843</b>	<b>\$4,239,610</b>	<b>\$4,176,552</b>	<b>\$4,114,098</b>	<b>\$3,810,942</b>
<b>PROFIT(LOSS)</b>	<b>\$0</b>	<b>\$4,444</b>	<b>\$0</b>	<b>-\$25,362</b>	<b>\$0</b>