

Green Mtn Unified School District

FY19 Budget Changes:

April 17, 2018

Previously presented to voters:	\$ 12,547,513.00
Cut Teaching Dean from Chester-Andover	\$ (72,659.00)
Increase Flexible Pathways at GM to 1.0 FTE	\$ 35,615.00
Add 3 or 4 Grade Teacher - CAES	\$ 58,814.00
Add PBIS Assistant for Chester Andover	\$ 33,653.00
Add .4 FTE K-12 STEAM Coordinator	\$ 42,126.00
Increase Elementary World Language Coordinator/Teacher to .2 FTE	\$ 1,675.00
Add .5 FTE Math Interventionist - CTES	\$ 29,438.00
Reduce Hot Lunch Staff at CAES and GM	\$ (23,629.00)
Central Office Assessment Reduction 2/22	\$ (10,518.00)
Central Office Assessment Reduction 4/12	\$ (50,402.00)
Special Ed Assessment Reduction 2/22	\$ (57,900.00)
Technology Assessment Reduction 4/12	\$ (8,162.00)
Homework Club -error in worker comp	\$ (2,322.00)
VT State Teacher Retirement -reduction	\$ (2,506.00)
New GM Principal	<u>\$ 11,407.00</u>
New Budget with changes	\$ 12,532,143.00
Net change to budget	\$ (15,370.00)
General State Support Grant	\$ 11,087,235.00
Equalized Pupil	709.02
Cost per pupil	\$ 15,637.41

Green Mountain Unified School District
 FY19 Proposed Budget (Condensed)

4/16/2018

	FY18 Consolidated Budget	FY19 Proposed Budget - District wide		
Revenues:				
Prior Year Fund Balance	\$92,903.00	(\$27,172.00)		
Tuition	\$453,901.00	\$199,638.00		
Tuition - Preschool	\$0.00	\$18,660.00		
Transportation Reimbursement	\$2,885.00	\$2,885.00		
Checking/Sweep Interest	\$7,571.00	\$6,250.00		
Rentals	\$13,500.00	\$13,500.00		
School to Work Reimb - U39	\$18,450.00	\$19,093.00		
Miscellaneous Revenue	\$6,500.00	\$6,500.00		
Gen'l State Support Grant	\$10,652,316.00	\$11,087,235.00	709.02	\$ 15,637.41
VoEd - State on Behalf of	\$0.00	\$0.00		
Small School Grant	\$40,042.00	\$52,772.00		
State Transportation Aid	\$144,070.00	\$0.00		
Driver's Ed Reimbursement	\$5,500.00	\$5,500.00		
High School Completion Reimbursement	\$3,500.00	\$3,500.00		
Medicaid Grant Revenue	\$166,000.00	\$166,000.00		
Andover Town - Lease/Deeded Interest	\$58.00	\$103.00		
MAC Reimbursement for HWC	\$0.00	\$0.00		
Chester Town - Williams/Ingalls	\$0.00	\$1,266.00		
Track Meet Proceeds	\$0.00	\$0.00		
Technology - Student Repairs	\$0.00	\$2,000.00		
Sales of Old Technology	\$7,000.00	\$0.00		
E-Rate Reimbursement	\$5,000.00	\$0.00		
Local Special Ed Reimbursement	\$0.00	\$0.00		
Intensive Reimbursement	\$455,665.00	\$636,156.00		
TRSU Reimbursement for Clinician	\$0.00	\$27,557.00		
Prior Year Special Ed Reimbursement	\$0.00	\$0.00		
Tech Center - On Behalf Of	\$0.00	\$0.00		
Tech - Unenrolled Residents	\$0.00	\$0.00		
VoEd - Transportation Reimbursement	\$35,000.00	\$0.00		
Sales to Students	\$107,600.00	\$86,000.00		
Ala Carte Revenue	\$8,100.00	\$5,500.00		
Miscellaneous Food Revenue -Food	\$12,300.00	\$5,600.00		
Sub grant - State Lunch Match	\$7,300.00	\$7,300.00		
Sub grant - State Breakfast Match	\$1,800.00	\$1,800.00		
Sub grant - Federal Lunch Reimbursement	\$153,500.00	\$163,000.00		
Sub grant - Federal Breakfast Reimbursement	\$45,000.00	\$41,500.00		
USDA Foods	<u>\$0.00</u>			
	\$12,445,461.00	\$12,532,143.00		
Shared Medicaid Clerk	\$ 13,902.00			
Transportation from CAES to GM	\$111,756.00			
Food Service Director for CAES to GM	\$32,092.00			
EEE Block Grant	\$34,703.00			
Collaborative Reimbursement	\$284,151.00			
Title IIA	<u>\$2,500.00</u>			
	<u>\$12,924,565.00</u>			

Green Mtn Unified School District
FY19 Proposed Budget (Condensed)

4/17/2018

	FY19 Proposed Budget				FY19 Proposed Budget	% Difference	Dollar Difference
	FY18 Consolidated Budget	FY19 CTES Proposed Budget	FY19 CAES Proposed Budget	FY19 GMUHS Proposed Budget			
Expenses:							
Debt Service -5090							
Long/Short Term Interest	\$ 33,354.00	\$ 17,774.00	\$ 6,930.00	\$ 26,500.00	\$ -	53.52%	\$ 17,850.00
Principal	\$ 90,000.00	\$ 70,000.00	\$ 20,000.00	\$ -	\$ -	0.00%	\$ -
Debt Service	\$ 123,354.00	\$ 87,774.00	\$ 26,930.00	\$ 26,500.00	\$ -	14.47%	\$ 17,850.00
Preschool - 11/1100							
Salaries	\$ 45,882.00	-	-	-	\$ 35,099.00	-23.50%	\$ (10,783.00)
Benefits	\$ 12,322.00	-	-	-	\$ 8,747.00	-29.01%	\$ (3,575.00)
Tuition	\$ 260,596.00	-	-	-	\$ 235,680.00	-9.56%	\$ (24,916.00)
Travel	\$ 1,200.00	-	-	-	\$ 1,200.00	0.00%	\$ -
Supplies & materials	\$ 2,755.00	-	-	-	\$ 1,430.00	-48.09%	\$ (1,325.00)
Equipment	\$ 150.00	-	-	-	\$ 150.00	0.00%	\$ -
Contingency	\$ 1,246.00	-	-	-	\$ 950.00	-23.76%	\$ (296.00)
Preschool	\$ 324,151.00	\$ -	\$ -	\$ -	\$ 283,256.00	-12.62%	\$ (40,895.00)
Regular Education - 1100							
Salaries	\$ 3,100,483.00	\$ 576,581.00	\$ 1,003,396.00	\$ 1,584,398.00	\$ 39,813.00	3.34%	\$ 103,705.00
Benefits	\$ 995,161.00	\$ 156,576.00	\$ 334,973.00	\$ 492,075.00	\$ 13,171.00	0.16%	\$ 1,634.00
Purchased Services	\$ 5,150.00	\$ 1,650.00	-	\$ 6,500.00	\$ -	58.25%	\$ 3,000.00
Repairs & Maintenance	\$ 8,650.00	\$ 350.00	\$ 1,975.00	\$ 6,325.00	\$ -	0.00%	\$ -
Field Trips	\$ 3,540.00	-	-	\$ 5,050.00	\$ -	42.66%	\$ 1,510.00
Tuition	\$ 599,366.00	\$ 9,842.00	\$ 20,730.00	\$ 205,577.00	\$ 236,149.00	-60.60%	\$ (363,217.00)
Travel	\$ 50.00	\$ 50.00	-	-	\$ 50.00	0.00%	\$ -
Supplies & Materials	\$ 104,459.00	\$ 18,299.00	\$ 31,684.00	\$ 56,570.00	\$ 106,553.00	2.00%	\$ 2,094.00
Furniture, Fixtures & Equipment	\$ 23,258.00	\$ 2,724.00	\$ 1,442.00	\$ 15,578.00	\$ 19,744.00	-15.11%	\$ (3,514.00)
Regular Education	\$ 4,840,117.00	\$ 766,072.00	\$ 1,394,200.00	\$ 2,372,073.00	\$ 52,984.00	-5.26%	\$ (254,788.00)
Co- Curricular - 1400							
Salaries	\$ 109,480.00	\$ 4,935.00	\$ 6,000.00	\$ 112,675.00	\$ -	12.91%	\$ 14,130.00
Benefits	\$ 10,002.00	\$ 410.00	\$ 498.00	\$ 10,794.00	\$ -	17.00%	\$ 1,700.00
After-school Assessment	\$ 25,000.00	\$ 5,000.00	\$ 20,000.00	\$ -	\$ -	4.76%	\$ 500.00
Student Programs & Enrichment	\$ 10,500.00	-	-	\$ 11,000.00	\$ -	-2.78%	\$ (500.00)
Purchased Services	\$ 18,000.00	-	-	\$ 17,500.00	\$ -	-60.00%	\$ (1,500.00)
Travel Reimbursement	\$ 2,500.00	-	-	\$ 1,000.00	\$ -	0.00%	\$ 500.00
Advertising	\$ -	-	-	\$ 500.00	\$ -	4.17%	\$ 300.00
Supplies & Materials	\$ 7,200.00	-	-	\$ 7,500.00	\$ -	0.00%	\$ 2,000.00
Equipment	\$ 5,000.00	-	-	\$ 7,000.00	\$ -	20.00%	\$ 500.00
Dues & Fees	\$ 2,500.00	-	-	\$ 3,000.00	\$ -	9.27%	\$ 17,630.00
Co -Curricular	\$ 190,182.00	\$ 10,345.00	\$ 26,498.00	\$ 170,969.00	\$ -		

504 Accommodations - 2113

Salaries	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00	0.00%	\$ -
Benefits	\$ 191.00	\$ -	\$ -	\$ 621.00	\$ -	\$ 621.00	225.13%	\$ 430.00
Purchased Services	\$ 5,000.00	\$ -	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00	-10.00%	\$ (500.00)
504 Accommodations	\$ 12,691.00	\$ -	\$ -	\$ 12,621.00	\$ -	\$ 12,621.00		

Guidance -2120

Salaries	\$ 265,025.00	\$ 40,631.00	\$ 61,262.00	\$ 211,296.00	\$ -	\$ 313,189.00	18.17%	\$ 48,164.00
Benefits	\$ 53,221.00	\$ 4,292.00	\$ 23,628.00	\$ 53,757.00	\$ -	\$ 81,677.00	53.47%	\$ 28,456.00
Purchased Services	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -
Supplies & Materials	\$ 8,700.00	\$ 150.00	\$ 550.00	\$ 9,750.00	\$ -	\$ 10,450.00	20.11%	\$ 1,750.00
Equipment	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00		
Dues & Fees	\$ 10,000.00	\$ -	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	-20.00%	\$ (2,000.00)
Guidance	\$ 338,946.00	\$ 45,073.00	\$ 85,440.00	\$ 284,803.00	\$ -	\$ 415,316.00	22.53%	\$ 76,370.00

School to Work - 2126

Salaries	\$ 37,691.00	\$ -	\$ -	\$ 38,633.00	\$ -	\$ 38,633.00	2.50%	\$ 942.00
Benefits	\$ 5,386.00	\$ -	\$ -	\$ 6,147.00	\$ -	\$ 6,147.00	14.13%	\$ 761.00
Travel Reimbursement	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%	\$ -
School to Work	\$ 46,077.00	\$ -	\$ -	\$ 47,780.00	\$ -	\$ 47,780.00	3.70%	\$ 1,703.00

Nurse -2130

Salaries	\$ 127,088.00	\$ 22,540.00	\$ 56,034.00	\$ 50,575.00	\$ -	\$ 129,149.00	1.62%	\$ 2,061.00
Benefits	\$ 50,132.00	\$ 2,298.00	\$ 23,189.00	\$ 22,713.00	\$ -	\$ 48,200.00	-3.85%	\$ (1,932.00)
Repairs & Maintenance	\$ 110.00	\$ -	\$ 110.00	\$ -	\$ -	\$ 110.00	0.00%	\$ -
Insurance	\$ 110.00	\$ -	\$ -	\$ 110.00	\$ -	\$ 110.00		
Supplies	\$ 4,300.00	\$ 1,500.00	\$ 1,275.00	\$ 2,075.00	\$ -	\$ 4,850.00	12.79%	\$ 550.00
Equipment	\$ 2,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	50.00%	\$ 1,000.00
Nurse	\$ 183,740.00	\$ 26,338.00	\$ 80,608.00	\$ 78,473.00	\$ -	\$ 185,419.00	0.91%	\$ 1,679.00

Homework Club - 2139

Salaries	\$ -	\$ -	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	0.00%	\$ 3,750.00
Benefits	\$ -	\$ -	\$ -	\$ 518.00	\$ -	\$ 518.00	0.00%	\$ 518.00
Homework Club	\$ -	\$ -	\$ -	\$ 4,268.00	\$ -	\$ 4,268.00	0.00%	\$ 4,268.00

Mental Health - 2143

Salaries	\$ 27,485.00	\$ -	\$ -	\$ 28,172.00	\$ -	\$ 28,172.00	2.50%	\$ 687.00
Benefits	\$ 15,883.00	\$ -	\$ -	\$ 15,491.00	\$ -	\$ 15,491.00	-2.47%	\$ (392.00)
Purchased Services	\$ 33,500.00	\$ 16,000.00	\$ 17,500.00	\$ -	\$ -	\$ 33,500.00	0.00%	\$ -
Supplies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	0.00%	\$ -
Mental Health	\$ 77,868.00	\$ 16,000.00	\$ 18,500.00	\$ 43,663.00	\$ -	\$ 78,163.00	0.38%	\$ 295.00

Technology -2200

Salaries	\$ 50,432.00	\$ -	\$ -	\$ 91,275.00	\$ -	\$ 91,275.00	80.99%	\$ 40,843.00
Benefits	\$ 28,588.00	\$ -	\$ -	\$ 46,434.00	\$ -	\$ 46,434.00	62.42%	\$ 17,846.00

Assessment	\$	117,997.00	\$	-	\$	-	\$	50,571.00	\$	50,571.00	-57.14%	\$	(67,426.00)
Hosting/Archiving	\$	500.00	\$	500.00	\$	-	\$	-	\$	500.00	0.00%	\$	-
Repairs & Maintenance	\$	12,650.00	\$	1,650.00	\$	3,000.00	\$	8,000.00	\$	12,650.00	0.00%	\$	-
Equipment Lease	\$	143,536.00	\$	19,758.00	\$	48,778.00	\$	73,067.00	\$	141,603.00	-1.35%	\$	(1,933.00)
Travel Reimbursement	\$	350.00	\$	-	\$	-	\$	350.00	\$	350.00	0.00%	\$	-
Supplies & Materials	\$	15,400.00	\$	1,900.00	\$	5,000.00	\$	8,500.00	\$	15,400.00	0.00%	\$	-
Software	\$	18,279.00	\$	3,775.00	\$	6,000.00	\$	8,504.00	\$	18,279.00	0.00%	\$	-
Equipment	\$	31,500.00	\$	7,500.00	\$	9,000.00	\$	15,000.00	\$	31,500.00	0.00%	\$	-
Technology	\$	419,232.00	\$	35,083.00	\$	71,778.00	\$	251,130.00	\$	408,562.00	-2.55%	\$	(10,670.00)

Professional Development -2213

PD - Teachers	\$	60,750.00	\$	11,000.00	\$	21,000.00	\$	33,000.00	\$	65,000.00	7.00%	\$	4,250.00
PD - Staff	\$	-	\$	2,550.00	\$	-	\$	-	\$	2,550.00	0.00%	\$	2,550.00
Professional Development	\$	60,750.00	\$	13,550.00	\$	21,000.00	\$	33,000.00	\$	67,550.00	11.19%	\$	6,800.00

LLC (Library) - 2220

Salaries	\$	155,510.00	\$	-	\$	59,464.00	\$	65,259.00	\$	124,723.00	-19.80%	\$	(30,787.00)
Benefits	\$	66,800.00	\$	770.00	\$	12,188.00	\$	41,989.00	\$	54,947.00	-17.74%	\$	(11,853.00)
Supplies & Software	\$	12,637.00	\$	1,075.00	\$	4,830.00	\$	5,700.00	\$	11,605.00	-8.17%	\$	(1,032.00)
Books	\$	14,400.00	\$	750.00	\$	5,394.00	\$	9,006.00	\$	15,150.00	5.21%	\$	750.00
Equipment	\$	2,800.00	\$	-	\$	1,437.00	\$	2,500.00	\$	3,937.00	40.61%	\$	1,137.00
LLC (Library)	\$	252,147.00	\$	2,595.00	\$	83,313.00	\$	124,454.00	\$	210,362.00	-16.57%	\$	(41,785.00)

Board of Education -2310

Salaries	\$	21,559.00	\$	-	\$	-	\$	16,018.00	\$	16,018.00	-25.70%	\$	(5,541.00)
Benefits	\$	2,047.00	\$	-	\$	-	\$	1,250.00	\$	1,250.00	-38.94%	\$	(797.00)
Health Recapture	\$	-	\$	-	\$	-	\$	93,059.00	\$	93,059.00	0.00%	\$	93,059.00
Central Office Assessment	\$	649,726.00	\$	-	\$	-	\$	604,089.00	\$	604,089.00	-7.02%	\$	(45,637.00)
Legal Services	\$	20,000.00	\$	-	\$	-	\$	15,000.00	\$	15,000.00	-25.00%	\$	(5,000.00)
Advertising	\$	6,000.00	\$	-	\$	-	\$	6,900.00	\$	6,900.00	15.00%	\$	900.00
Printing	\$	4,300.00	\$	-	\$	-	\$	3,600.00	\$	3,600.00	-16.28%	\$	(700.00)
Travel Reimbursement	\$	950.00	\$	-	\$	-	\$	950.00	\$	950.00	0.00%	\$	-
Supplies	\$	2,100.00	\$	-	\$	-	\$	1,475.00	\$	1,475.00	-29.76%	\$	(625.00)
Dues & Fees	\$	6,485.00	\$	-	\$	-	\$	6,510.00	\$	6,510.00	0.39%	\$	25.00
Contingency	\$	149,004.00	\$	-	\$	-	\$	150,409.00	\$	150,409.00	0.94%	\$	1,405.00
Board of Education	\$	862,171.00	\$	-	\$	-	\$	899,260.00	\$	899,260.00	4.30%	\$	37,089.00

Principal's Office -2410

Salaries	\$	549,844.00	\$	118,998.00	\$	159,921.00	\$	259,408.00	\$	538,327.00	-2.09%	\$	(11,517.00)
Benefits	\$	156,601.00	\$	27,429.00	\$	38,583.00	\$	78,468.00	\$	144,480.00	-7.74%	\$	(12,121.00)
Purchased Equipment	\$	11,700.00	\$	3,000.00	\$	7,200.00	\$	7,500.00	\$	17,700.00	1.66%	\$	500.00
Leased Equipment	\$	30,100.00	\$	5,100.00	\$	13,000.00	\$	12,500.00	\$	30,600.00	-16.00%	\$	(1,000.00)
Travel Reimbursement	\$	6,250.00	\$	1,500.00	\$	750.00	\$	3,000.00	\$	5,250.00	0.00%	\$	-
Advertising & Printing	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	\$	-
Supplies & Materials	\$	30,200.00	\$	2,300.00	\$	5,250.00	\$	22,450.00	\$	30,000.00	-0.66%	\$	(200.00)
Equipment	\$	750.00	\$	-	\$	750.00	\$	750.00	\$	1,500.00	100.00%	\$	750.00

Dues & Fees
Principal's Office

Operation of Plant -2600

Salaries	\$ 335,692.00	\$ 117,710.00	\$ 171,271.00	\$ -	\$ 6,100.00	2.52%	\$ 150.00
Benefits	\$ 141,482.00	\$ 39,666.00	\$ 66,177.00	\$ -	\$ 130,977.00	-7.42%	\$ (10,505.00)
Purchased Services	\$ 10,000.00	\$ -	\$ 9,500.00	\$ -	\$ 9,500.00	-5.00%	\$ (500.00)
Repairs & Maintenance	\$ 216,205.00	\$ 26,665.00	\$ 97,000.00	\$ -	\$ 218,745.00	1.17%	\$ 2,540.00
Capital Fund	\$ 50,000.00	\$ -	\$ 20,000.00	\$ -	\$ 30,000.00	-40.00%	\$ (20,000.00)
Insurance	\$ 69,000.00	\$ 9,000.00	\$ 42,500.00	\$ -	\$ 67,500.00	-2.17%	\$ (1,500.00)
Telephone	\$ 20,400.00	\$ 6,900.00	\$ 24,000.00	\$ -	\$ 41,900.00	105.39%	\$ 21,500.00
Travel Reimbursement	\$ 800.00	\$ 400.00	\$ 500.00	\$ -	\$ 1,650.00	106.25%	\$ 850.00
Supplies & Utilities	\$ 382,900.00	\$ 51,600.00	\$ 245,500.00	\$ -	\$ 402,600.00	5.14%	\$ 19,700.00
Equipment	\$ 18,000.00	\$ -	\$ 17,000.00	\$ -	\$ 30,000.00	66.67%	\$ 12,000.00
Furniture & Fixtures	\$ 20,360.00	\$ -	\$ -	\$ -	\$ -	0.00%	\$ (20,360.00)
Operation of Plant	\$ 1,264,839.00	\$ 187,152.00	\$ 693,448.00	\$ -	\$ 1,289,306.00	1.93%	\$ 24,467.00

Transportation -2711

Salaries	\$ 25,846.00	\$ -	\$ 27,125.00	\$ -	\$ 27,125.00	-57.19%	\$ (8,363.00)
Benefits	\$ 14,624.00	\$ -	\$ 6,261.00	\$ -	\$ 6,261.00	-33.23%	\$ (101,639.00)
Assessment	\$ 305,895.00	\$ -	\$ 204,256.00	\$ -	\$ 204,256.00	0.00%	\$ -
Bus Reserve	\$ 52,000.00	\$ -	\$ 52,000.00	\$ -	\$ 52,000.00	-27.29%	\$ (108,723.00)
Transportation	\$ 398,365.00	\$ -	\$ 289,642.00	\$ -	\$ 289,642.00		

Crossing Guard -2720

Salaries	\$ 5,251.00	\$ 2,786.00	\$ -	\$ -	\$ 5,456.00	3.90%	\$ 205.00
Benefits	\$ 1,063.00	\$ 594.00	\$ -	\$ -	\$ 1,163.00	9.41%	\$ 100.00
Crossing Guard	\$ 6,314.00	\$ 3,380.00	\$ -	\$ -	\$ 6,619.00	4.83%	\$ 305.00

Special Education - 210/12??

Salaries	\$ 611,363.00	\$ 129,939.00	\$ 375,114.00	\$ 150,674.00	\$ 655,727.00	7.26%	\$ 44,364.00
Benefits	\$ 198,993.00	\$ 62,853.00	\$ 170,214.00	\$ 238,553.00	\$ 471,620.00	137.00%	\$ 272,627.00
Purchased Services	\$ 35,500.00	\$ -	\$ -	\$ 35,500.00	\$ 35,500.00	0.00%	\$ -
Assessment	\$ 746,552.00	\$ -	\$ -	\$ 779,548.00	\$ 779,548.00	4.42%	\$ 32,996.00
Assessment EEE	\$ 148,675.00	\$ -	\$ -	\$ 85,287.00	\$ 85,287.00	-42.64%	\$ (63,388.00)
Travel Reimbursement	\$ 4,100.00	\$ -	\$ 1,600.00	\$ -	\$ 1,600.00	-60.98%	\$ (2,500.00)
Special Education	\$ 1,745,183.00	\$ 192,792.00	\$ 546,928.00	\$ 424,727.00	\$ 2,029,282.00	16.28%	\$ 284,099.00

Title I -440/1250

Purchased Service	\$ -	\$ -	\$ -	\$ -	\$ 21,686.00	0.00%	\$ 21,686.00
Supplies & Books	\$ 2,028.00	\$ 1,113.00	\$ 915.00	\$ -	\$ 2,028.00	0.00%	\$ -
Title I	\$ 2,028.00	\$ 1,113.00	\$ 915.00	\$ -	\$ 23,714.00	1069.33%	\$ 21,686.00

Tech Center - 300/1300

Tech Center On Behalf of	\$ 129,968.00	\$ -	\$ 152,578.00	\$ -	\$ 152,578.00	17.40%	\$ 22,610.00
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