Not Limited to 5% since all towns at unified rate of \$1.55 in FY2018 per BJ

\$0.01 on the tax rate is approximately \$200,000

HUUSD FY2019 Estimated Revenues, Proposed Expenditures and Estimated	Homestead Tax Rates for D FY2019 Proposed	viscussion					
	Budget						
	12-13-17 Amount	FY18 Budget Amount					•
Local Revenue	1						
TUITION-FROM INDIVIDUALS	\$0	\$28,000	•	* * * * * * * * * * * * * * * * * * *		,	
PKTUITION	\$22,869	\$30,920 7 Students			•		
TUITION-OTHER SCHOOLS	\$290,000	\$252,000 20 students					
INTEREST INCOME	\$80,000	\$99,500					
BUS BARN RENTAL INCOME	\$22,890	\$22,328	•				
BUILDING USE	\$5,000	\$0					
E-RATE	\$11,000	\$11,000					
CO-CURRICULAR-ADMISSION FEES	\$14,000	\$14,000				•	
	•				•	,	
State Revenue							
Act 85 (Healthcare) Recapture	(\$102,772)	\$0	•				
SMALL SCHOOLS GRANT	\$105,907	\$89,196 Estimate-FY18					
TRANSPORTATION REIMBURSEMENT	\$422,795	\$460,846 `					
MAIN STREAM BLOCK GRANT	\$688,255	\$688,255 Estimate					
SPECIAL ED REIMBURSEMENT	\$2,650,000	\$2,374,081 Estimate		*			
SPECIAL ED EXTRA-ORDINARY REIMBURSEMENT	\$450,000	\$450,000 Estimate					
ESSENTIAL EARLY ED GRANT	\$144,348	\$144,348 Estimate			•		
DRIVERS EDUCATION REIMBURSEMENT	\$5,000	\$5,000					
VOCATIONAL TRANSPORTATION	\$40,000	\$40,000					
,	, .,	. ,					
Federal Revenue							
	\$2,950	\$10,000	•				
FEDERAL FOREST RESERVE	32,330						
FEDERAL FOREST RESERVE CFG/SCHOOLWIDE			Moved From General Fund				
CFG/SCHOOLWIDE	\$2,530 \$0 \$0	\$290,000 Grant Fund	Moved From General Fund	Options 1	Option -2	Option 3	Option 4
	\$0 -		Moved From General Fund	Options 1 \$533,959 to MR	Option -2 \$500,000 TO MR	Option 3 \$500,000 TO MR	Option 4 Use full \$997,260
CFG/SCHOOLWIDE	\$0 -	\$290,000 Grant Fund	Moved From General Fund		\$500,000 TO MR	\$500,000 TO MR	Use full \$997,260
CFG/SCHOOLWIDE	\$0 -	\$290,000 Grant Fund	Moved From General Fund	\$533,959 to MR \$463,301 to Future	\$500,000 TO MR e Use \$245,360 to offset FY2019	\$500,000 TO MR	<del></del>
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT	\$0 · \$0	\$290,000 Grant Fund \$53,000 Grant Fund	Moved From General Fund  FY2017 Balance Available of \$997,260	\$533,959 to MR	\$500,000 TO MR	\$500,000 TO MR Use \$497,260 to offset	Use full \$997,260
CFG/SCHOOLWIDE	\$0 \$0 \$0 \$ \$533,959	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959		\$533,959 to MR \$463,301 to Future	\$500,000 TO MR. Use \$245,360 to offset FY2019 leaving \$251,900 for Future	\$500,000 TO MR Use \$497,260 to offset	Use full \$997,260
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance	\$0 \$0 \$0 \$533,959 Allocation YBD	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve	FY2017 Balance Available of \$997,260	\$533,959 to MR \$463,301 to Future Budget	\$500,000 TO MR e Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget	\$500,000 TO MR Use \$497,260 to offset FY2019	Use full \$997,260
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT	\$0 \$0 \$0 \$ \$533,959	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve	FY2017 Balance Available of \$997,260	\$533,959 to MR \$463,301 to Future Budget	\$500,000 TO MR e Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target	\$500,000 TO MR Use \$497,260 to offset FY2019	Use full \$997,260 towards FY2019 Budget
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues	\$0 \$0 \$533,959 Allocation YBD \$5,386,201	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve	FY2017 Balance Available of \$997,260	\$533,959 to MR \$463,301 to Future Budget	\$500,000 TO MR e Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502	Use full \$997,260 towards FY2019 Budget
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance	\$0 \$0 \$0 \$533,959 Allocation YBD	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89	FY2017 Balance Available of \$997,260	\$533,959 to MR \$463,301 to Future Budget	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502	Use full \$997,260 towards FY2019 Budget \$5,849,502
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures	\$0 \$0 \$533,959 Allocation YBD \$5,386,201 \$37,233,410	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.69	FY2017 Balance Available of \$997,260 %	\$533,959 to MR \$463,301 to Future Budget	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502 \$37,199,451	Use full \$997,260 towards FY2019 Budget \$5,849,502
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues	\$0 \$0 \$533,959 Allocation YBD \$5,386,201	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.69 \$30,697,880 3.79	FY2017 Balance Available of \$997,260 %	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502 \$37,199,451	Use full \$997,260 towards FY2019 Budget \$5,849,502 \$36,699,451
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)	\$0 \$0 \$533,959 Allocation TBD \$5,386,201 \$37,233,410 \$31,847,209	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.69 \$30,697,880 3.79	FY2017 Balance Available of \$997,260  %  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AG	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502 \$37,199,451 \$31,349,949	Use full \$997,260 towards FY2019 Budget \$5,849,502 \$36,699,451
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures	\$0 \$0 \$533,959 Altoration TBD \$5,386,201 \$37,233,410 \$31,847,209	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.60 \$30,697,880 3.79	FY2017 Balance Available of \$997,260 %	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502 \$37,199,451 \$31,349,949 1,836.33	\$5,849,502 \$36,699,451 \$30,849,949
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)	\$0 \$0 \$533,959 Allocation TBD \$5,386,201 \$37,233,410 \$31,847,209	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.8° \$36,294,313 2.6° \$30,697,880 3.7° 1,828.33 0.4°	FY2017 Balance Available of \$997,260  %  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AG	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502 \$37,199,451 \$31,349,949 1,836.33 \$17,072	Use full \$997,260 towards FY2019 Budget \$5,849,502 \$36,699,451 \$30,849,949
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils	\$0 \$0 \$533,959 Altoration TBD \$5,386,201 \$37,233,410 \$31,847,209	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.60 \$30,697,880 3.79	FY2017 Balance Available of \$997,260  %  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AG review and fine tune the numbers	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849	\$500,000 TO MR Use \$497,260 to offset FY2019 \$5,849,502 \$37,199,451 \$31,349,949 1,836.33 \$17,072	\$5,849,502 \$36,699,451 \$30,849,949 \$1,836.33
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils	\$0 \$0 \$533,959 Altoration TBD \$5,386,201 \$37,233,410 \$31,847,209	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.69 \$30,697,880 3.79 1,828.33 0.49 \$16,790 3.33	FY2017 Balance Available of \$997,260  %  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AG review and fine tune the numbers	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33	\$500,000 TO MR Use \$497,260 to offset FY2019  \$5,849,502 \$37,199,451 \$31,349,949  1,836.33  \$17,072 6  1.7%	\$5,849,502 \$36,699,451 \$30,849,949 \$1,836.33
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils  Education Spending Per Equalized Pupil	\$0 \$0 \$533,959 Altoration TBD \$5,386,201 \$37,233,410 \$31,847,209 1,636.33	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.69 \$30,697,880 3.79 1,828.33 0.49 \$16,790 3.39	FY2017 Balance Available of \$997,260  %  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AC review and fine tune the numbers  % Governor's Target is 2.5%	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33 \$17,209 2.59 \$9,842	\$500,000 TO MR Use \$497,260 to offset FY2019  \$5,849,502 \$37,199,451 \$31,349,949  1,836.33  \$17,072 6 1.7% \$9,842	\$5,849,502 \$36,699,451 \$30,849,949 \$1,836.33 \$16,800 \$9,842
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils  Education Spending Per Equalized Pupil	\$0 \$0 \$533,959 Altoration TBD \$5,386,201 \$37,233,410 \$31,847,209 1,636.33	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.89 \$36,294,313 2.69 \$30,697,880 3.79 1,828.33 0.49 \$16,790 3.39	FY2017 Balance Available of \$997,260	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33 \$17,209 2.59	\$500,000 TO MR Use \$497,260 to offset FY2019  \$5,849,502 \$37,199,451 \$31,349,949  1,836.33  \$17,072 6 1.7% \$9,842	\$5,849,502 \$36,699,451 \$30,849,949 \$1,836.33 \$16,800 \$9,842
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils  Education Spending Per Equalized Pupil  Yield	\$0 \$0 \$533,959 Allocation YBD \$5,386,201 \$37,233,410 \$31,847,209 1,836.33 \$17,343 \$9,842	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.8' \$36,294,313 2.6' \$30,697,880 3.7' 1,828.33 0.4' \$16,790 3.3' \$10,160 -3.1'	FY2017 Balance Available of \$997,260	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33 \$17,209 2.59 \$9,842 \$1.75	\$500,000 TO MR Use \$497,260 to offset FY2019  \$5,849,502 \$37,199,451 \$31,349,949  1,836.33  \$17,072 6 1.7% \$9,842 \$1.73	\$5,849,502 \$36,699,451 \$30,849,949 \$1,836.33 \$16,800 \$0.1% \$9,842 \$1.71
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils  Education Spending Per Equalized Pupil  Yield	\$0 \$0 \$533,959 Allocation YBD \$5,386,201 \$37,233,410 \$31,847,209 1,836.33 \$17,343 \$9,842	\$290,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.8' \$36,294,313 2.6' \$30,697,880 3.7' 1,828.33 0.4' \$16,790 3.3' \$10,160 -3.1'	FY2017 Balance Available of \$997,260  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AC review and fine tune the numbers  Governor's Target is 2.5%  To Be Determined by Legislature-{Use Tax Commissioner Rec}	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33 \$17,209 2.59 \$9,842	\$500,000 TO MR Use \$497,260 to offset FY2019  \$5,849,502 \$37,199,451 \$31,349,949  1,836.33  \$17,072 6 1.7% \$9,842 \$1.73	\$5,849,502 \$36,699,451 \$30,849,949 \$1,836.33 \$16,800 \$0.1% \$9,842 \$1.71
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils  Education Spending Per Equalized Pupil  Yield  Equalized Homestead Tax Rate (ES per EP/Yield)	\$0 \$0 \$533,959 Alteration TBD \$5,386,201 \$37,233,410 \$31,847,209 1,836.33 \$17,343 \$9,842 \$1.76	\$290,000 Grant Fund \$53,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.8! \$36,294,313 2.6! \$30,697,880 3.7! \$10,160 -3.1! \$16,790 3.3! \$10,160 -3.1! \$1.65 6.6! \$1.65 6.6!	FY2017 Balance Available of \$997,260  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AO review and fine tune the numbers  % Governor's Target is 2.5%  % To Be Determined by Legislature-(Use Tax Commissioner Rec)  %	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33 \$17,209 2.59 \$9,842 \$1.75 (\$0.08	\$500,000 TO MR Use \$497,260 to offset FY2019  \$5,849,502 \$37,199,451 \$31,349,949  1,836.33  \$17,072 6 1.7% \$9,842 \$1.73 ) (\$0.08)	\$5,849,502 \$36,699,451 \$30,849,949 \$1,836.33 \$16,800 \$0.1% \$9,842 \$1.71 \$0.08)
CFG/SCHOOLWIDE MEDICAID REIMBURSEMENT  Prior Year Fund Balance  Total Local, State and Federal Revenues  General Fund Expenditures  Education Spending (Expense less Revenue)  Equalized Pupils  Education Spending Per Equalized Pupil  Yield  Equalized Homestead Tax Rate (ES per EP/Yield)	\$0 \$0 \$533,959 Alteration TBD \$5,386,201 \$37,233,410 \$31,847,209 1,836.33 \$17,343 \$9,842 \$1.76	\$290,000 Grant Fund \$53,000 Grant Fund \$53,000 Grant Fund \$533,959 FY2016 to Maint Reserve \$5,596,433 -3.8' \$36,294,313 2.6' \$30,697,880 3.7' 1,828.33 0.4' \$16,790 3.3' \$10,160 -3.1' \$10,160 -3.1' \$10,160 6.6'	FY2017 Balance Available of \$997,260  %  %  12/12 AOE Estimate is 1,845.28. Rounding estimate down as we and the AO review and fine tune the numbers  % Governor's Target is 2.5%  % To Be Determined by Legislature-(Use Tax Commissioner Rec)  %	\$533,959 to MR \$463,301 to Future Budget Same as FY2018	\$500,000 TO MR  Use \$245,360 to offset FY2019 leaving \$251,900 for Future Budget Achieves Gov's Cost/EP Target \$5,597,602 \$37,199,451 \$31,601,849  1,836.33 \$17,209 2.59 \$9,842 \$1.75	\$500,000 TO MR Use \$497,260 to offset FY2019  \$5,849,502 \$37,199,451 \$31,349,949  1,836.33  \$17,072 6 1.7% \$9,842 \$1.73 ) (\$0.08) \$1.65	Use full \$997,260 towards FY2019 Budget \$5,849,502 \$36,699,451 \$30,849,949 1,836.33 \$16,800 0.19% \$9,842 \$1.71 (\$0.08) \$1.63

0.13

\$0.10

\$0.07

\$0.12

## **Harwood Unified Union School District**

General Ledger - FY2019 HUUSD Proposed	_			From Date:7/1/2018	To Date:6/30/2019
UND / FUNCTION	FY2019 Proposed	FY18 Budget			
0010 - GENERAL FUND	menomena anazazo e e e acceptanto de la productiva de la compansión de la compansión de la compansión de la co		ementemente A TENEZ/E A TANEZ/A/(É C/TAN A b)b/b/a/b/		
1100 - Regular Education	\$7,928,644.60	\$7,925,053.74	(~)·/~\\(\frac{1}{2}\).		annon anno anno anno anno anno anno ann
1101 - ELL - English Language Learning	\$45,000.00	\$82,406.02			······································
1102 - Art	\$623,935.37	\$615,720.73	enticentario de la companio de la c		
1104 - YATST	\$7,600.00	\$7,600.00			
1105 - English	\$956,234.80	\$1,133,660.76			
1106 - Foreign Language	\$756,830.74	\$676,636.69			
1108 - Physical Education	\$557,077.22	\$556,639.64			en en transcolo en tidad con Principa e en constante en en constante en constante en constante en constante en
1109 - Health Education	\$107,028.46	\$108,463.39			
1110 - Technology Education	\$288,873.25	\$292,847.71			
1111 - Math	\$1,164,073.15	\$1,052,290.62			
1112 - Music	\$745,466.60	\$705,912.39			
1113 - Sustainability-Science	\$873,183.40	\$881,359.05			
1115 - Social Studies	\$729,290.51	\$748,094.13	***************************************		
1150 - HUB	\$100,657.40	\$121,931.67	and the second s		
1151 - Community Learning Center	\$192,777.40	\$195,560.68		AND THE RESERVE OF TH	
1155 - Next Step	\$175,904.35	\$178,820.15	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	<u>#####################################</u>	
1157 - Drivers Education	\$128,030.73	\$132,084.71		<u></u>	<u></u>
1200 - Special Education	\$5,335,308.81	\$4,926,212.91			**************************************
1300 - Vocational	\$214,847.00	\$214,847.00	**************************************	**************************************	
1400 - Extra Curricular	\$639,413.75	\$674,254.40	99//		**************************************
2100 - Student Support Services	\$234,314.91	\$393,097.49			neren i kard er (r 1964). Og sen skrivet skrivet en skrivet en skrivet forskrivet (r 1864). Og skrivet (r 1864)
2120 - Guidance	\$713,810.30	\$706,816.30			
2130 - School Nurse	\$481,593.63	\$436,731.57			
2135 - Health Education	\$113,687.29	\$104,466.75	es una caracteria en en estado de entre	<del>negre en el se de l'est de l'</del>	
2140 - Psychlogical Services	\$2,108,852.21	\$1,627,782.24			
2150 - Special Education - Speech	\$778,229.84	\$763,359.29		amentary and a compared Amen's produces and construct the Construct Amenica Amenica Amenica Amenica Amenica Am	
2160 - Occupational Therapy	\$70,000.00	\$66,145.00			
2190 - Physcial Therapy	\$39,900.00	\$41,905.00	annan iya iya iyo iyo igo iyo iyo iaa iyo iyo aa	HELMINGON AND HELMING OF THE PARTY OF THE PA	ENTANIO (MINOR ANTIQUE MARTINIMA INTERNATIONAL ANTIQUE ANTIQUE INTERNATIONAL ANTIQUE INT
2210 - School Based Inservice	\$13,750.00	\$13,750.00	THE PROPERTY OF THE PROPERTY O		AND THE RESIDENCE OF THE PROPERTY OF THE PROPE
2220 - Library/Media	\$642,055.05	\$622,246.97			ad/Andress/Andress/AndressAndressAndressAndressAndressAndressAndressAndressAndressAndressAndressAndressAndress
2223 - Technology	\$1,121,494.03	\$1,021,093.33	CONTRACTOR TO SERVICE AND SERV		**************************************
2229 - Technology Integration	\$64,421.52	\$56,891.89			
2310 - Board of Education	\$127,805.00	\$139,495.35	Mid-Archivestrates describes and annual section of the section of	and the second and th	and the second
2313 - School Board Treasurer and Auditor	\$1,000.00	\$3,280.00			
2321 - Central Office	\$660,700.82	\$691,885.06			
	\$2,097,654.00	\$1,978,291.39			
2400 - School Administration  Printed: 12/13/2017 1:35:54 PM Report: rptOnDema		\$1,978,291.39 2017.3.17			Page:

## Harwood Unified Union School District

eneral Ledger - FY2019 HUUSD Proposed Budget		Fiscal Year: 2017-2018		From Date:7/1/2018	To Date:6/30/2019	
	FY2019 Proposed	FY18 Budget				
2420 - Central Office Special Education	\$169,456.53	\$163,821.20		00000000000000000000000000000000000000		
2500 - Short Term Debt	\$94,200.00	\$94,200.00	унимуралиялиям инсиментальный принципальный дологий до	THE MAN THE PROPERTY ASSESSMENT A	maryon (malankisson) kungun opin munusu orang marka saman na manan manah kungun orang manan manah manan manan m	
2510 - Central Office Fiscal Services	\$513,336.18	\$493,493.22	ANDONES AND SECULO COMPANION AND AND SECULO COMPANION AND AND SECULO COMPANION AND SECULO COM		AND	
2526 - Financial Audit	\$30,000.00	\$39,700.00	аднайнуудалын адмириндүү монгоом миссим могония жогогого жогогого жогодой	MINISTER CONTRACTOR CO		
2600 - Operations & Maintenance	\$2,789,809.48	\$2,866,391.69	***************************************		NOT A COMMON THE RESIDENCE AND A COMMON THE PROPERTY OF THE PR	
2700 - Transportation	\$1,433,653.00	\$1,450,653.00	A STATE OF THE PARTY OF THE PAR			
2720 - Field Trips	\$39,500.00	\$39,500.00			MB (A P Market ) - A Parket   A P	
2750 - Food Service Transportation of Meals	\$3,854.67	\$3,854.67	94,900,V)	2004 December	ALL COMPANY AND	
3100 - Food Service	\$111,100.00	\$111,100.00				
5100 - Long Term Debt Service	\$675,095.00	\$600,006.41	~~	-		
5400 - Transfer to Maintenance Reserve Fund	\$533,959.00	\$533,959.00				
0010 - GENERAL FUND Total:	\$37,233,410.00	\$36,294,313.21				
Grand Total:	\$37,233,410.00	\$36,294,313.21				

**End of Report** 

2017.3.17

SCHOOL	PROJECT	FY 2019	FY 2020	FY 2021
SCHOOL	TROCKI			
Crossett Brook	The state of the s			and the company transfer to the second second
Glossell Diook	Roof Replacement		250,000	to a second property and a second construction of the second construction o
	HVAC Controls Upgrade (DDC)	90,000		**************************************
//	Door Access Control	15,000		**************************************
	Door Lock Change	20,000		
A STATE OF THE PROPERTY OF THE PARTY OF THE	Door Lock Change	20,000	~ 10	, g, ca con con el secono dell'illiativat (1700, illito)
Fayston	ALTERNATION PRODUCTS AND ALTERNATION OF THE STREET STATE OF THE STATE			
1 430.0	Access Control	15000		
	Roof	20,000		
	Boiler	was a second		100,000
Harwood			WAY - ALL OUT OF THE PARTY OF T	erigen (Artistan British Commission Colores (Artist W
	Roof		252,390	223,203
	Carpet and Flooring	40,000	27,000	18,318
	Auditorium HVAC		160,000	The state of the s
	HVAC Air Handlers 1-6			309,000
yar yar kala mengelaksi kelenderi kerende kemen berebba	Asbestos Abatement		10,000	- Ly area reason Webboth with New
	Boiler Burner Replacement	35,000	35,000	
	Auditorium Fire Curtain Replacement			50,000
-	Track			2,000,000
Moretown				
	Drainage	54,315	A COLUMN TO SERVICE STATE OF THE PARTY OF TH	y community is a glassic to the self-regard at the community and of the community of the co
	Access Control	8,000		
	Exterior Paint and Repair	50,000		
The state of the s	Gym Floor		The managed of the managed of the state of t	
	and property and a second seco			
Thatcher Brool	the material tectors are and a square an extension in the fermion of the square and infinite in the fermi			entition of the second
Inatcher Brook	Kitchen Floors		25,000	******
		50,000	20,000	
	Asphalt Sidewalks Windows/Storm Windows	10,000	10,000	10,000
interpretation of a property of the state of	and transport the formation and anticipated by the formation and t	10,000	10,000	10,000
NAME AND PARTY OF THE OWNER OF THE PARTY AND PARTY.	Roof over Front Entrance		time the second	
	the section of the se			
Waitsfield	issen and propriet even and a destination to the contract of t		15,000	
	HVAC Upgrades	45 000	15,000	
	* Access Control/re-key	15,000	6,000	
	Classroom Cabinets	6,000	0,000	. Carlotte, programmer and construction of Carlotte Construction Const
Warren	aya da			
	Library Carpet		20,000	and the contract of the contra
	Roof Drains	5,000		nia del como de la como
	Boiler		100,000	·
Bridge is dissident addition of common matter as design	Flooring	10,000	10,000	10,000
STATE OF THE PROPERTY OF THE PROPERTY OF	Main Bathroom Upgrade		30,000	AND CONTRACTOR OF THE PROPERTY
	Classroom Bathroom and Case work			
	a presentation and events in	\$443,315	\$950,390	\$2,720,52
Totals		2	1	
	and in Maintonness Popers			alderical and the second property of the second
	ces in Maintenance Reserve	\$579 050		
	HUUSD	\$533,959 \$16,514		
		\$533,959 \$16,514 \$12,313		

Summary Of HUUSD Solar Services Agreements				after Alltholic Albert Construction of property as edited as the Manual Association
School (Lessee)	Lessor	16/17 Solar Credits Generated on GMP Bills	90% Payable to Lessor	Net Savings
Crossett Brook Middle School*	Green Lantern	\$48,781.93	-\$43,903.74	\$4,878.19
Thatcher Brook Primary School	Village of Waterbury	\$39,252.57	-\$35,327.32	\$3,925.26
Waitsfield Elementary School	Town of Waitsfield	\$10,042.82	-\$9,038.53	\$1,004.28
Warren Elementary School	Town of Warren	\$19,168.80	-\$17,251.92	\$1,916.88
Totals		\$117,246.12	-\$105,521,51	\$11,724.61
Includes buyout option in year 7(2020) \$263,980,	15(2028) \$202.152 and y	  ear 20(2033) \$146	3765	