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April 7, 2021

Dear Parents, Community Members, and Elected Officials,

As we begin planning for the next school year it is important to take a moment to reflect on the past year. Last January, the world anxiously watched as the Coronavirus began to spread internationally and we all wondered how this pandemic would affect us in the United States. Its impact on our health care system, economy, education system, and society as a whole was beyond our imagination. The rate of change within the school community that occurred in the early months of the pandemic was incredible. It was immediately evident that our infrastructure to manage an online learning environment was unprepared, but our students and staff proved to be resilient. Everyone pulled together, worked harder, worked smarter, and learned many new skills.

It is now critical that Canterbury begins to plan for a post-pandemic world. What does Canterbury want for its students and its community? What skills do students need to be successful in this new and emerging economic era? We are already hearing stories of major industries recognizing the cost saving benefits of working remotely and collaboratively. New terms such as asynchronous learning and synchronous learning are now common vocabulary among educators and businesses.

For the past thirty years the education environment has been promoting 21st century learning skills, sometimes referred to as the five “C’s”: **Collaboration, Communication, Creativity, Critical and Computational thinking**—to foster greater learning.

We must now enter a knowing-doing environment. We know what needs to be done to prepare students for their future, now we must do it.

This budget attempts to prioritize early education and intervention in order to close the exaggerated learning gaps for so many of our students. This budget identifies areas of need to improve access and opportunity in the areas of the arts, as well as academics. It is the intention of this budget to lay the foundation for a sustainable fiscal budget while maintaining our facilities and infrastructure. Finally, this budget places an emphasis on the physical and emotional safety of our students.

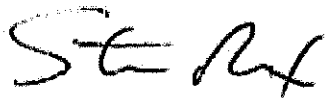
This budget is committed to the following priorities:

- ☐ Maintain appropriate class sizes
- ☐ Prioritize early childhood education
- ☐ Restore music programs for middle school students
- ☐ Provide access to World Language instruction
- ☐ Provide appropriate intervention opportunities for all students
- ☐ Continue to advance social and emotional learning for all students

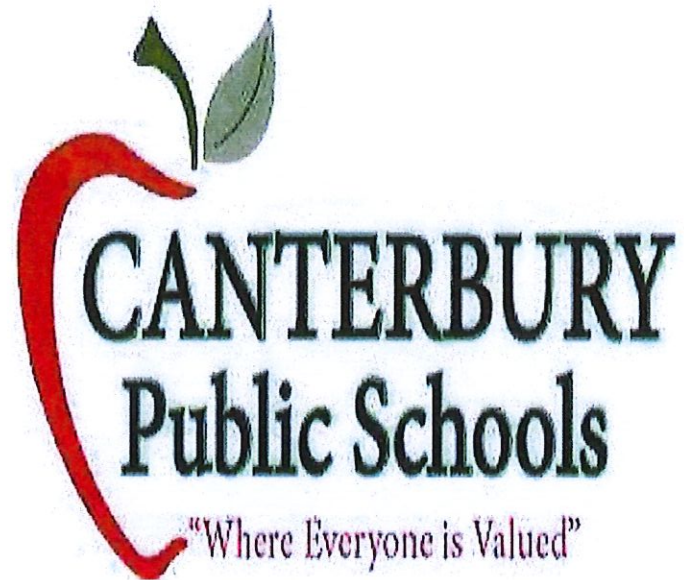
In the next several weeks the district will receive additional guidance on the ESSER II and American Rescue Plan grants. These funds and other grant funding will be utilized to enhance our effort to support district priorities and make upgrades to our infrastructure.

On behalf of the children in Canterbury Public Schools we thank you for your dedication and commitment to ensure that our school system has the resources it needs.

Sincerely,

A handwritten signature in black ink, appearing to read 'St Rioux', written in a cursive style.

Steven Rioux



**CANTERBURY**  
**Public Schools**

*"Where Everyone is Valued"*

## **Board of Education**

Nancy Duvall, Chairperson

Thomas Dufort, Vice-Chairperson

Laurie Marquis, Secretary

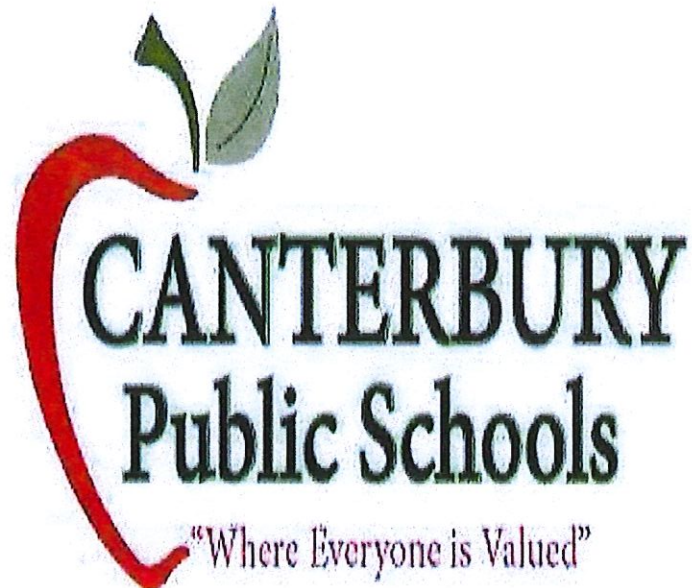
Stacey Bruneaux

Julie Lippke

Katie Logan

William Sweeney

Steven Rioux, Superintendent of Schools



# FY 22 Budget Presentation Goals

- Enhance Budget Transparency
- Share Short-range Sustainability Plans
  - Technology Upgrades
  - Transportation Replacement Cycle
  - Capital Improvement Priorities
- Share Budget Priorities
  - Maintain Optimal Class Sizes
  - Improve Programming Options at BMS
  - Strengthen Intervention Programs
  - Budget responsibly to support district goals



## What is Canterbury's vision for the future of its schools?

This budget is a reflection of our values and the programming we offer to our past students, current students, and future students.

FY 2007 - Current seniors (Class of 2021) were in preschool in 2007

FY 2022 - Current budget cycle supporting students in preschool through graduation

FY 2035 - Students in preschool today are the graduation Classes of 2034 and 2035

**Board of Education Approved Budget  
2021-2022 Budget (3/9/21)**

	<b>Amount</b>	<b>Dollar Increase Over 2020-21</b>	<b>Percent Increase Over 2020-21</b>
<b>CPS 2021-22 Proposed Budget</b>	\$11,803,406	\$17,124	<b>0.15%</b>

## Budget History FY 17 - FY 22

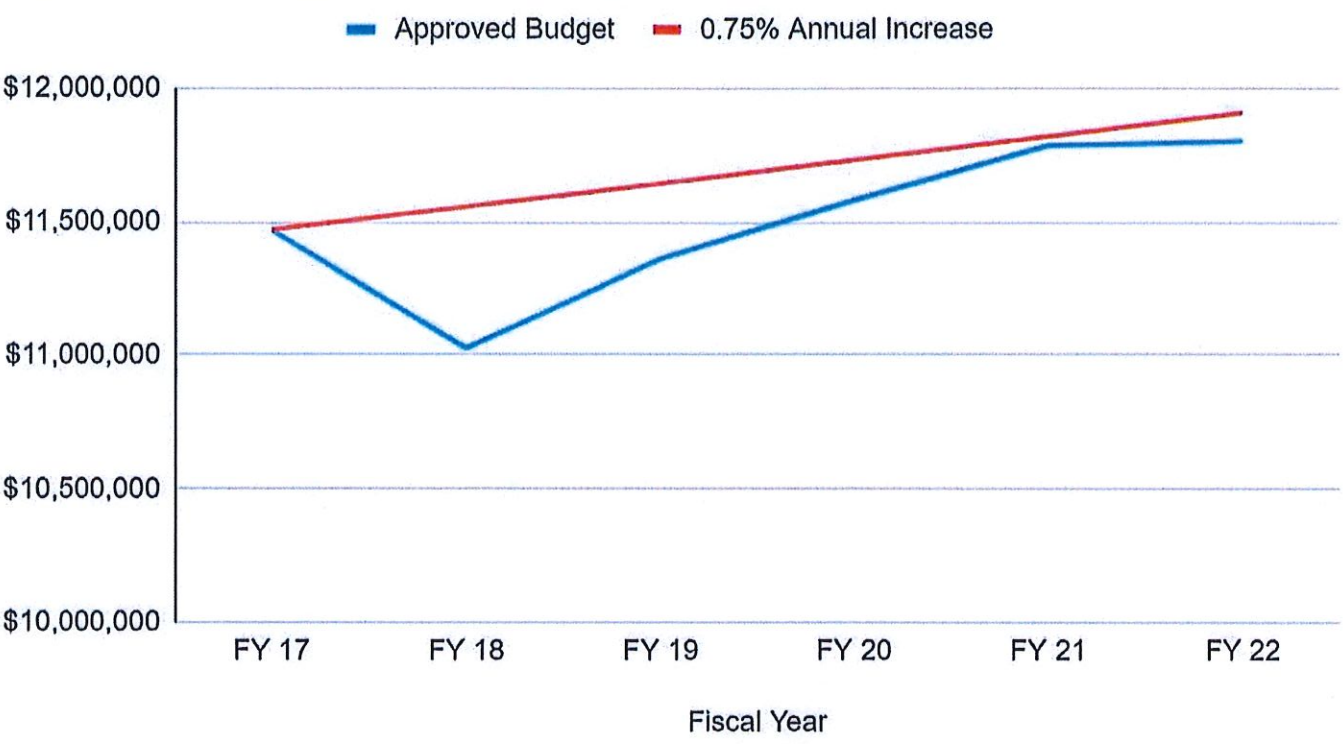
Approved Budget 2016-2017	\$11,471,059	0.21%
Approved Budget 2017-2018	\$11,025,626	-3.88%
Revised Budget 2018-2019*	\$11,746,014	6.53%
Approved Budget 2019-2020	\$11,582,529	-1.39%
Approved Budget 2020-2021	\$11,786,282	1.76%
Proposed Budget 2021-2022	\$11,803,406	0.15%

\*Includes two end-of-year appropriations totaling \$382,276 original approved budget of \$11,363,738 (1.03% increase)



# Visual Comparison of **Approved Budgets** versus a **Hypothetical 0.75% Annual Increase**

Approved Budget and Average Increase



## FY 22 Budget Adjustments

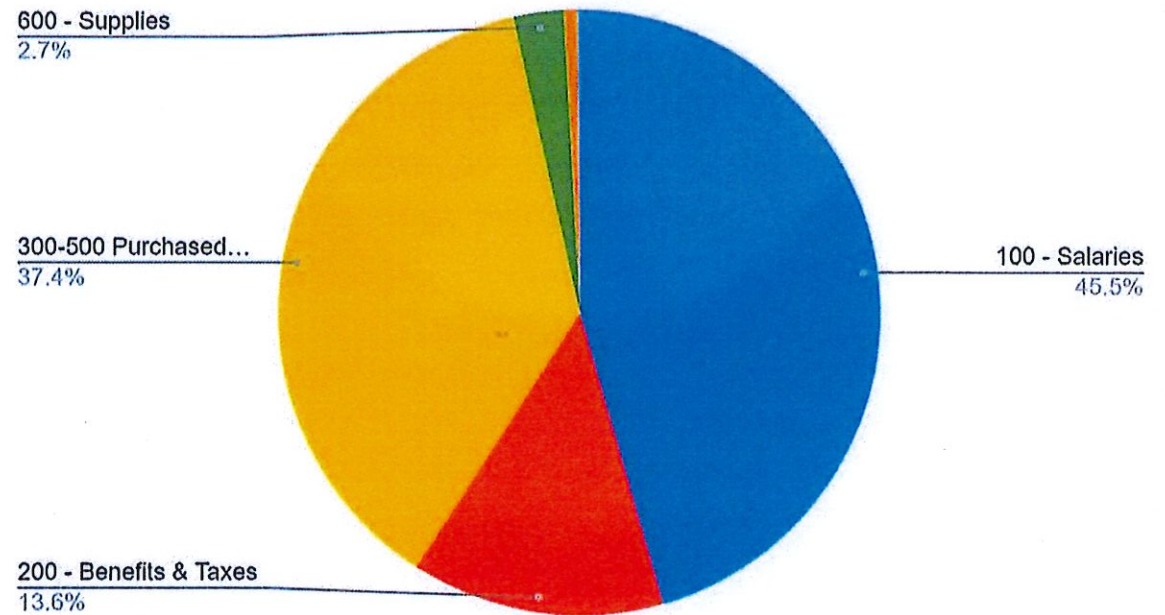
- Reduced 1.0 FTE High School Paraprofessional
- Moved 0.5 FTE Preschool Paraprofessional to grant
- Moved Benefits and Contracted Food Service to Food Service Revenue
- Reduce PSIS Data Consultant by 20%
- Eliminated BMS Contracted Speech Services
- Restored BMS World Language Teacher
- Restored BMS Music Teacher to 1.0 FTE
- Additional line adjustments throughout each department

Due to our transition to a new financial software some line items were reclassified.

# Budget by System Object

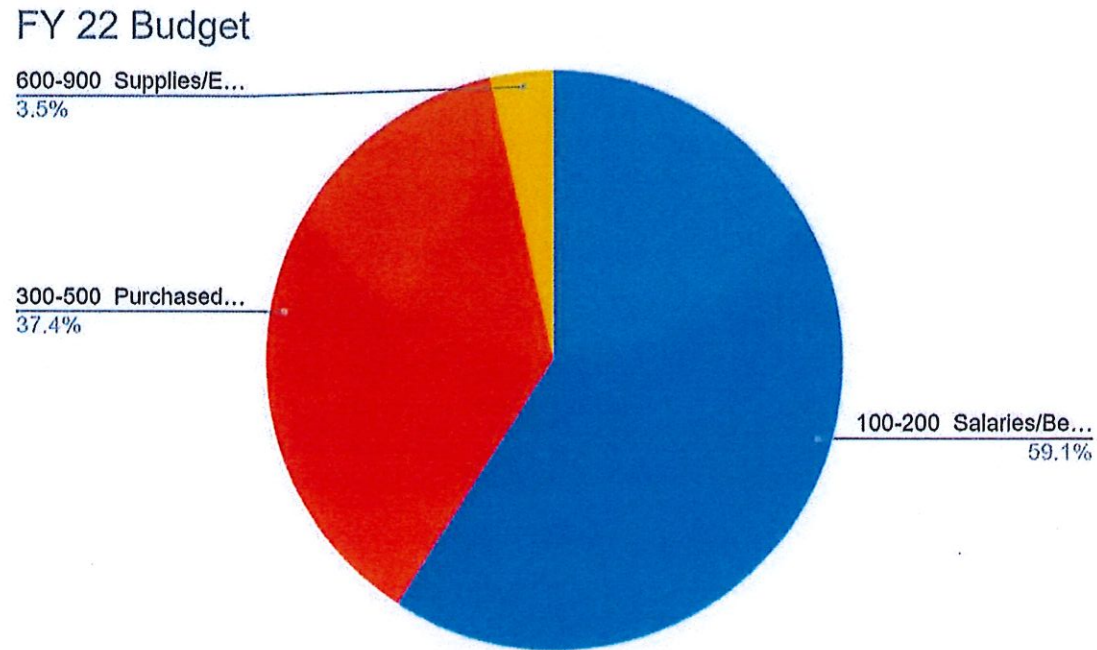
System Object Accounts	FY 22 Budget
100 - Salaries	\$5,374,268
200 - Benefits & Taxes	\$1,601,999
300-500 Purchased Services	\$4,409,797
600 - Supplies	\$317,081
700 - Equipment	\$84,462
800 - Dues and Fees	\$14,199
900 - Other Objects	\$1,600

FY 22 Budget





# Budget by System Object Clusters

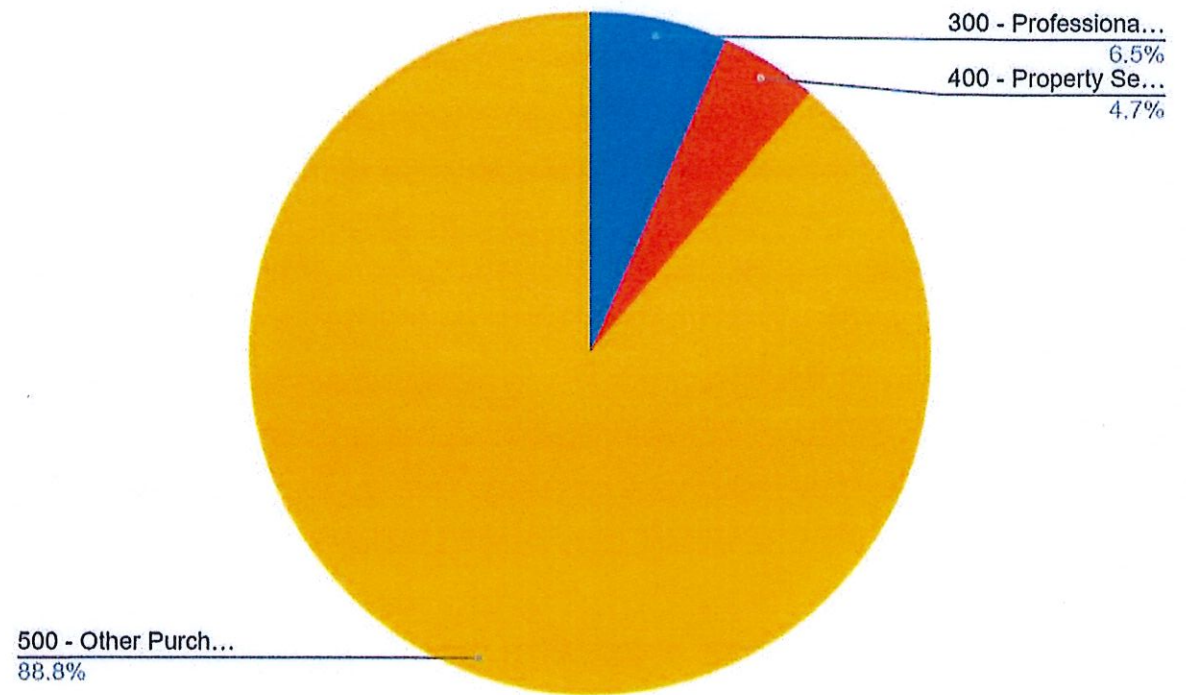


System Object Accounts	FY 22 Budget
100-200 Salaries/Benefits/Taxes	\$6,976,267
300-500 Purchased Services	\$4,409,797
600-900 Supplies/Equipment/Dues/Other	\$417,342



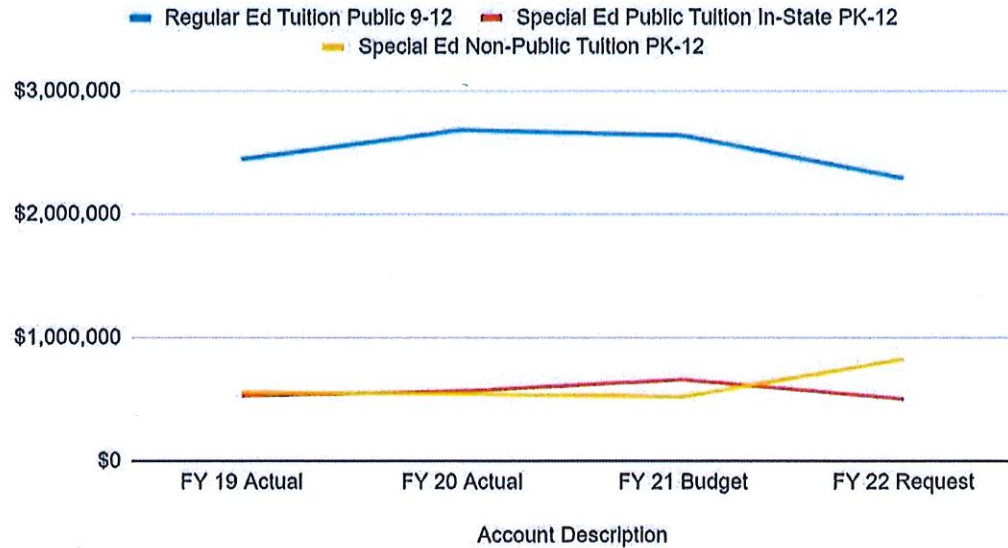
## Closer Look at Purchased Services

Purchased Services	
300 - Professional & Technical Services	\$287,324
400 - Property Services	\$207,095
500 - Other Purchased Services	\$3,915,378



# High School Tuition Costs FY 19 - FY 22

FY 19 Actual, FY 20 Actual, FY 21 Budget and FY 22 Request



Account Description	FY 19 Actual	FY 20 Actual	FY 21 Budget	FY 22 Request	\$ Increase	% Increase
Regular Ed Tuition Public 9-12	\$2,443,184	\$2,682,697	\$2,636,570	\$2,288,990	-\$347,580	-13.18%
Special Ed Public Tuition In-State PK-12	\$527,990	\$564,463	\$656,256	\$500,593	-\$155,663	-23.72%
Special Ed Non-Public Tuition PK-12	\$555,308	\$541,462	\$519,300	\$824,177	\$304,877	58.71%
<b>Total</b>	<b>\$3,526,482</b>	<b>\$3,788,622</b>	<b>\$3,812,126</b>	<b>\$3,613,760</b>	<b>-\$198,366</b>	<b>-5.20%</b>



## FY 21 and FY 22 Budget Comparison

System Object Code	FY 21 Approved Budget	FY 22 Proposed Budget	Dollar Amount Difference	Percent Difference
100 - Salaries	\$5,199,663	\$5,374,268	\$174,605	3.36%
200 - Benefits	\$1,662,076	\$1,601,999	-\$60,077	-3.61%
300 - Professional and Technical Services	\$232,000	\$287,324	\$55,324	23.85%
400 - Purchased Property Services	\$215,093	\$207,095	-\$7,998	-3.72%
500- Other Purchased Services	\$4,048,092	\$3,915,378	-\$132,714	-3.28%
600 - Supplies	\$265,805	\$317,081	\$51,276	19.29%
700 - Equipment	\$150,713	\$84,462	-\$66,251	-43.96%
800 - Dues and Fees	\$12,840	\$14,199	\$1,359	10.58%
900 - Other Objects	\$0	\$1,600	\$1,600	-
Grand Total	\$11,786,282	\$11,803,406	\$17,124	0.15%

## FY 21 and FY 22 Budget Comparison

System Object Code	FY 21 Approved Budget	FY 22 Proposed Budget	Dollar Amount Difference	Percent Difference
100-200 Salaries/Benefits/Taxes	\$6,861,739	\$6,976,267	\$114,528	1.67%
300-500 Purchased Services	\$4,495,185	\$4,409,797	-\$85,388	-1.90%
600-900 Supplies/Equipment/Dues/Other	\$429,358	\$417,342	-\$12,016	-2.80%
Grand Total	\$11,786,282	\$11,803,406	\$17,124	0.15%



## Average Class Size by Grade Level - CES

Grade Level	Projected Enrollment FY 22	2021-2022 Sections	Average Class Size
Pre-K	45	4	12
K	40	3	14
1	42	3	14
2	39	3	13
3	44	3	15
4	40	3	14
Totals	250	15	16

## Average Class Size by Grade Level - BMS

Grade Level	Projected Enrollment	2021-2022 Sections	Average Class Size
5	47	3	16
6	40	2	20
7	51	3	17
8	46	2	23
Totals	184	10	18

Average class based on 2019-20 master schedule

## Comparison of High School Student Enrollment and Billable Enrollment

	Gr 9	Gr 10	Gr 11	Gr 12	Total
<b>Projected Enrollment FY 22</b>	46	43	62	43	194
<b>Projected Billable Enrollment FY 22</b>	-	-	-	-	219

NFA and WA tuition is based on October 1, 2020 enrollment. All other high school tuition will be based on October 1, 2021 enrollment.



# Technology Plan

## 5-Year Faculty Computer Replacement Schedule

Year	Group	Number	Estimated Cost	Roles	
FY 21	Offices	18	\$15,000	Business (3); CO (3); BMS (2); CES (2); Nurses (2); O&M (2); Transportation (2); Food (2)	
FY 22	Teachers	13	\$19,500	Grades 5&6 (5); Admin (3); PreK & K (5)	
FY 23	Teachers	15	\$22,500	Grades 7&8 (5); BMS Spec Ed (4); Grades 3&4 (6)	
FY 24	Teachers	16	\$24,000	Grade 1 (3); CES Specials (5); CES Spec Ed (5); Remedial (3)	
FY 25	Other	11	\$24,000	Grade 2 (3); Additional Support Services (5); Loaners (3); Infrastructure (\$7.5K)	

\*Assumes replacement cost for desktop devices \$750 and laptops \$1,500



## Technology Plan (continued)

- BMS 1:1 Chromebook Initiative
  - Purchase 50 Chromebooks each year for incoming 5th graders
    - Anticipated Grant Funding for 3-years
  - Year five devices cycle to CES
    - Update grade level Chromebook carts
    - Update classroom mini stations
- BMS Tech Lab Upgraded - FY 21
- BMS Music Lab - FY 22
- CES Tech Lab - TBD
- CPS Wi-fi Infrastructure - Anticipated Grant Funding
- CPS Phone System Upgrade - CIP FY 22
- CPS Network and Servers - FY 20 & FY 21

CPS Transportation Fleet									
Replacement Schedule									
Bus #	Year	Type	Mileage 7/1/20	Expected Replace Year	Rec Replace Year	Age at Rec Replace Year	Current Age of Bus	Current Average Mileage Per Year	Mileage 2/22/21
28	2005	71 Passenger	232361	2019	FY 22	17	16	14523	233881
32	2009	71 Passenger	263889	2023	FY 23	14	12	21991	262775
33	2009	71 Passenger	258486	2023	FY 23	14	12	21541	269450
31	2007	71 Passenger	260839	2021	FY24	17	14	18631	263559
30	2007	71 Passenger	256657	2021	FY 24	17	14	18333	262799
34	2010	71 Passenger	238673	2024	FY 25	15	11	21698	244108

Full 10-year replacement schedule is available

# BOE Capital Improvement Plan Priorities

1. 71-Passenger Bus
2. CPS Phone System Upgrade
3. BMS Heater Replacement and Upgrade
4. CES Replace AC Condenser Unit
5. BMS Fire Alarm System Replacement
6. CPS Technology Upgrades
7. CES Heating Management System
8. CPS Maintenance Vehicle
9. CES Playscape Upgrades
10. BMS Blacktop Replacement
11. CES Generator
12. BMS Boiler Replacement



# Questions ?



Canterbury Public Schools						
Budget Breakdown						
2021-2022						
Summary Sheet Total by School / Location						
	Actual	Actual	Budget	Budget	Dollar	Percentage
	2018-2019	2019-2020	2020-2021	2021-2022	Increase	Increase
Dr. Helen Baldwin Middle School (01)	\$ 2,148,545.11	\$ 1,897,945.84	\$ 1,950,732.00	\$ 2,153,881.00	\$ 203,149.00	10.41%
Canterbury Elementary School (02)	\$ 2,243,903.66	\$ 2,237,953.86	\$ 2,399,585.00	\$ 2,517,030.00	\$ 117,445.00	4.89%
Special Education (04)	\$ 2,857,976.84	\$ 2,599,926.18	\$ 2,749,840.00	\$ 2,860,919.00	\$ 111,079.00	4.04%
Transportation (05)	\$ 617,836.97	\$ 572,694.97	\$ 596,139.00	\$ 595,150.00	\$ (989.00)	-0.17%
District (98)	\$ 3,884,423.19	\$ 4,236,892.38	\$ 4,089,986.00	\$ 3,676,426.00	\$ (413,560.00)	-10.11%
Total ==>	\$ 11,752,685.77	\$ 11,545,413.23	\$ 11,786,282.00	\$ 11,803,406.00	\$ 17,124.00	0.15%
Budget Development Timeline						
Initial Budget Request 2/9/21 ==>	\$11,752,685.77	\$11,545,413.23	\$11,786,282.00	\$12,298,901.00	\$512,619.00	4.35%
Superintendent Adjusted 2/16/21 ==>	\$11,752,685.77	\$11,545,413.23	\$11,786,282.00	\$12,123,348.00	\$337,066.00	2.86%
Superintendent Proposed 2/23/21 ==>	\$11,752,685.77	\$11,545,413.23	\$11,786,282.00	\$12,019,696.00	\$233,414.00	1.98%
Board Proposed 3/8/21 ==>	\$11,752,685.77	\$11,545,413.23	\$11,786,282.00	\$11,841,954.00	\$55,672.00	0.47%
Board Approved 3/9/21 ==>	\$11,752,685.77	\$11,545,413.23	\$11,786,282.00	\$11,803,406.00	\$17,124.00	0.15%

# SUMMARY SHEET

## Dr. Helen Baldwin Middle School

2021-2022

		Actual	Actual	Budget	Budget
01 - Dr. Helen Baldwin Middle School		2018-2019	2019-2020	2020-2021	2021-2022
	<b>1000 Regular Program</b>				
	09- Reading	\$ 127,686.56	\$ 127,380.00	\$ 128,194.00	\$ 134,665.00
	10- World Language	\$ 41,216.73			\$ 57,905.00
	12-Art	\$ 63,247.27	\$ 65,610.59	\$ 65,511.00	\$ 68,531.00
	13- Technology	\$ 73,297.00	\$ 77,558.16	\$ 78,513.00	\$ 82,573.00
	14- Language Arts	\$ 172,809.54	\$ 177,071.24	\$ 146,744.00	\$ 152,312.00
	15- Math	\$ 207,385.97	\$ 185,071.48	\$ 205,133.00	\$ 243,303.00
	16- Music	\$ 58,417.15	\$ 27,046.90	\$ 28,972.00	\$ 66,480.00
	17- Science	\$ 141,788.09	\$ 143,539.72	\$ 157,310.00	\$ 162,803.00
	18- Social Studies	\$ 129,793.87	\$ 137,333.51	\$ 138,599.00	\$ 147,036.00
	19- Physical Education	\$ 87,585.79	\$ 44,509.73	\$ 45,305.00	\$ 47,844.00
	00- General	\$ 543,781.91	\$ 420,473.92	\$ 435,465.00	\$ 452,593.00
	<b>Sub-Total 1000</b>	<b>\$ 1,647,009.88</b>	<b>\$ 1,405,595.25</b>	<b>\$ 1,429,746.00</b>	<b>\$ 1,616,045.00</b>
	<b>2120 School Counselor Services</b>				
	00 x	\$ 20,526.60	\$ 22,342.25	\$ 22,739.00	\$ 43,709.00
	<b>2130 Health Services</b>				
	00 x	\$ 58,811.72	\$ 58,460.06	\$ 58,885.00	\$ 62,315.00
	<b>2140 Pysch Services</b>				
	00 x	\$ 4,270.50	\$ 4,405.58	\$ 4,016.00	\$ 4,681.00
	<b>2150 Speech Services</b>				

SUMMARY SHEET					
Dr. Helen Baldwin Middle School					
2021-2022					
		Actual	Actual	Budget	Budget
01 - Dr. Helen Baldwin Middle School		2018-2019	2019-2020	2020-2021	2021-2022
	00 x	\$ -	\$ 6,260.26	\$ 6,335.00	\$ -
	<b>2190 Social Worker</b>				
	00 x	\$ 20,498.25	\$ 20,867.25	\$ 21,389.00	\$ -
	<b>2220 Library</b>				
	00 x	\$ 24,603.88	\$ 28,576.95	\$ 30,240.00	\$ 31,015.00
	<b>2400 Administration Office</b>				
	00 x	\$ 211,928.97	\$ 218,958.14	\$ 231,230.00	\$ 237,198.00
	<b>2600 Facility Operations</b>				
	00 x	\$ 137,171.31	\$ 111,039.19	\$ 120,974.00	\$ 133,740.00
	<b>3200 Student Activities</b>				
	00 x	\$ 23,724.00	\$ 21,440.91	\$ 25,178.00	\$ 25,178.00
	<b>Total BMS= = = =&gt;</b>	<b>\$ 2,148,545.11</b>	<b>\$ 1,897,945.84</b>	<b>\$ 1,950,732.00</b>	<b>\$ 2,153,881.00</b>



SUMMARY SHEET					
Canterbury Elementary School					
2021-2022					
		Actual	Actual	Budget	Budget
02 - Canterbury Elementary School		2018-2019	2019-2020	2020-2021	2021-2022
	1000 Regular Program				
	08-Health	\$ -	\$ -	\$ 450.00	\$ 350.00
	09- Remedial Reading	\$ 994.25	\$ 482.63	\$ 675.00	\$ 900.00
	12-Art	\$ 83,636.05	\$ 85,219.34	\$ 86,205.00	\$ 88,367.00
	13- Technology	\$ 57,610.49	\$ 60,186.14	\$ 60,886.00	\$ 63,720.00
	14- Language Arts	\$ 6,316.59	\$ 12,675.31	\$ 6,120.00	\$ 7,030.00
	15- Math	\$ 8,536.09	\$ 8,840.21	\$ 5,850.00	\$ 8,000.00
	16- Music	\$ 86,455.35	\$ 55,154.87	\$ 46,272.00	\$ 48,317.00
	17- Science	\$ 1,521.17	\$ 1,619.06	\$ 2,700.00	\$ 3,000.00
	18- Social Studies	\$ 2,333.48	\$ 1,208.11	\$ 1,800.00	\$ 1,500.00
	19- Physical Education	\$ 82,265.77	\$ 83,469.00	\$ 85,307.00	\$ 87,222.00
	00- General	\$ 1,317,899.04	\$ 1,440,876.24	\$ 1,585,558.00	\$ 1,662,666.00
	Sub-Total 1000	\$ 1,647,568.28	\$ 1,749,730.91	\$ 1,881,823.00	\$ 1,971,072.00
	2120 School Counselor Services				
	00 x	\$ 20,498.25	\$ 20,030.85	\$ 21,389.00	\$ -
	2130 Health Services				
	00 x	\$ 53,751.25	\$ 57,606.87	\$ 54,326.00	\$ 57,165.00
	2140 Pysch Services				
	00 x	\$ 4,271.50	\$ 4,405.58	\$ 4,016.00	\$ 4,681.00
	2150 Speech Services				

	00 x	\$ 12,299.00	\$ 6,260.18	\$ 6,335.00	\$ 12,993.00
	<b>2190 Social Worker</b>				
	00 x	\$ 20,498.25	\$ 19,859.61	\$ 21,389.00	\$ 43,409.00
	<b>2220 Library</b>				
	00 x	\$ 36,243.70	\$ 28,000.58	\$ 29,945.00	\$ 32,815.00
	<b>2400 Administration Office</b>				
	00 x	\$ 339,168.46	\$ 264,114.64	\$ 276,309.00	\$ 281,399.00
	<b>2600 Facility Operations</b>				
	00 x	\$ 107,579.97	\$ 85,465.64	\$ 101,967.00	\$ 111,410.00
	<b>3200 Student Activities</b>				
	00 x	\$ 2,025.00	\$ 2,479.00	\$ 2,086.00	\$ 2,086.00
	<b>Total CES= = = =&gt;</b>	<b>\$ 2,243,903.66</b>	<b>\$ 2,237,953.86</b>	<b>\$ 2,399,585.00</b>	<b>\$ 2,517,030.00</b>

# SUMMARY SHEET

## Special Education

2021-2022

		Actual	Actual	Budget	Budget
04 - Special Education		2018-2019	2019-2020	2020-2021	2021-2022
	<b>1200 General Special Education</b>				
	02- Special Programs	\$ 1,065,652.15	\$ 900,702.46	\$ 956,891.00	\$ 852,431.00
	<b>1213 Extended Year</b>				
	02- Special Programs	\$ 75,623.62	\$ 64,403.36	\$ 64,000.00	\$ 60,174.00
	<b>1214 Diagnostic Evals</b>				
	02- Special Programs	\$ 2,256.88	\$ 2,200.00	\$ 3,500.00	\$ 5,000.00
	<b>2120 Guidance Services</b>				
	02	\$ 40,996.50	\$ 41,734.50	\$ 42,212.00	\$ 43,309.00
	<b>2140 Pysch Services</b>				
	02	\$ 56,531.08	\$ 49,929.85	\$ 72,613.00	\$ 58,056.00
	<b>2150 Speech Services</b>				
	02	\$ 105,741.27	\$ 110,615.03	\$ 102,582.00	\$ 115,020.00
	<b>2190 Social Worker</b>				
	02	\$ 40,996.50	\$ 41,734.50	\$ 42,212.00	\$ 43,309.00
	<b>2400 Administration Office</b>				
	02	\$ 158,804.66	\$ 172,746.87	\$ 182,530.00	\$ 217,620.00



	<b>2600 Facility Operations</b>				
	02	\$ 1,428.45	\$ 913.33	\$ 1,560.00	\$ 960.00
	<b>2700 Transportation</b>				
	02	\$ 226,647.97	\$ 109,021.44	\$ 106,184.00	\$ 140,270.00
	<b>6000 Public Tuition</b>				
	02	\$ 527,989.67	\$ 564,462.68	\$ 656,256.00	\$ 500,593.00
	<b>6100 Non-Public Tuition</b>				
	02	\$ 555,308.09	\$ 541,462.16	\$ 519,300.00	\$ 824,177.00
	<b>Total Special Ed= = = =&gt;</b>	<b>\$ 2,857,976.84</b>	<b>\$ 2,599,926.18</b>	<b>\$ 2,749,840.00</b>	<b>\$ 2,860,919.00</b>

# SUMMARY SHEET

## Transportation

2021-2022

		Actual	Actual	Budget	Budget
		2018-2019	2019-2020	2020-2021	2021-2022
<b>05 - Transportation</b>	<b>2600 Facility Operations</b>				
	50- Transportation	\$ 44,502.24	\$ 34,737.21	\$ 34,627.00	\$ 39,380.00
	<b>2640 Equipment Upkeep</b>				
	50- Transportation	\$ 143,871.35	\$ 115,155.08	\$ 111,000.00	\$ 117,500.00
	<b>2700 Regular Transportation</b>				
	50- Transportation	\$ 429,463.38	\$ 422,802.68	\$ 450,512.00	\$ 438,270.00
	<b>Total Special Ed= = = =&gt;</b>	<b>\$ 617,836.97</b>	<b>\$ 572,694.97</b>	<b>\$ 596,139.00</b>	<b>\$ 595,150.00</b>

# SUMMARY SHEET

District Wide

2021-2022

		Actual 2018-2019	Actual 2019-2020	Budget 2020-2021	Budget 2021-2022
<b>98- District Wide</b>					
	<b>1000 Regular Instruction</b>				
	01- Regular Programs- Homebound Tutors	\$ 7,310.69	\$ 69.56	\$ 2,500.00	\$ 2,500.00
	<b>1310 Adult Ed</b>				
	06- Adult Ed	\$ 27,439.00	\$ 28,262.00	\$ 27,439.00	\$ 28,262.00
	<b>2310 Board of Education</b>				
	00	\$ 186,449.29	\$ 184,590.96	\$ 124,920.00	\$ 144,382.00
	<b>2320 Superintendent's Office</b>				
	00	\$ 242,925.39	\$ 349,226.94	\$ 226,683.00	\$ 250,051.00
	<b>2510 Fiscal Services</b>				
	00	\$ 155,217.02	\$ 217,725.38	\$ 224,707.00	\$ 183,628.00
	<b>2600 Facility Operations</b>				
	00	\$ 661,138.43	\$ 583,956.21	\$ 662,251.00	\$ 654,619.00
	<b>2610 District Technology</b>				
	00	\$ 110,261.51	\$ 132,009.21	\$ 117,700.00	\$ 123,994.00
	<b>3100 Hot Lunch</b>				
	00	\$ 50,497.56	\$ 58,354.72	\$ 67,216.00	\$ -



	<b>6000 Tuition</b>				
	<b>00</b>	\$ 2,443,184.30	\$ 2,682,697.40	\$ 2,636,570.00	\$ 2,288,990.00
	<b>Total District Wide=====&gt;</b>	\$ 3,884,423.19	\$ 4,236,892.38	\$ 4,089,986.00	\$ 3,676,426.00