

HARWOOD UNION MIDDLE/HIGH SCHOOL
Summary of Estimated Revenues and Equalized Homestead Tax Rate

	BUDGET 2009-2010	ACTUAL 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	
<u>REVENUES</u>					
LOCAL:					
Interest on Investments	\$ 110,000	\$ 80,164	\$ 80,000	\$ 55,000	
Tuition Income	145,080	83,160	75,000	56,500	
Rent-Bus Barn	19,200	19,200	19,200	-	
Prior Year Fund Balance	164,692	164,692	115,918	212,069	
Burnham Trust Income	4,500	7,806	4,500	4,500	
WWSU Subgrant - CFG Comp Lab	-	-	-	15,000	
Piano Loan Reimbursement	-	4,100	-	-	
STATE:					
Vocational Education Transportation	26,000	16,955	30,000	34,577	
Technical Education	-	2,527	-	-	
Transportation Aid	145,135	140,389	148,065	164,308	
Drivers Education	6,500	4,882	6,500	5,000	
Special Ed Extraordinary Reimbursement	121,393	75,735	43,580	71,100	
Special Ed Block Grant	265,945	265,945	271,251	266,878	
Special Ed Reimbursement	813,804	918,943	850,255	800,083	
FEDERAL:					
SFSF ARRA	-	350,345	-	-	
Medicaid Grant	23,200	15,965	17,268	17,643	
IDEA-B Grant	150,390	145,857	151,000	151,000	
High School Completion	1,000	16,042	1,000	-	
Total Revenues	\$ 1,996,839	\$ 2,312,707	\$ 1,813,537	\$ 1,853,659	
Total Budgeted Expenses	\$ 12,276,171	\$ 12,026,699	\$ 12,154,266	\$ 12,005,768	
			-1.0%	-1.2%	
Education Spending (Expenses Less Revenues)	\$ 10,279,332	\$ 9,928,986	\$ 10,340,729	\$ 10,152,109	
Equalized Pupils			829.49	803.55	-3.1%
Spending Per Pupil (Education Spending divided by equalized pupils)			\$ 12,466	\$ 12,634	1.3%
Base Education Spending per Pupil			\$ 8,544	\$ 8,544	
Spending Factor Adjustment			145.91%	147.87%	
Base Equalized Tax Rate (estimated)			\$ 0.86	\$ 0.87	1.2%
Equalized Homestead Tax Rate			<u>\$ 1.255</u>	<u>\$ 1.286</u>	2.5%

**HARWOOD UNION MIDDLE/HIGH SCHOOL
BUDGET SUMMARY
2011-2012**

	BUDGET 2009-2010	ACTUAL 2009-2010	BUDGET 2010-2011	PROPOSED BUDGET 2011-2012	Proposed 2011-2012 Budget	
					MIDDLE SCHOOL	HIGH SCHOOL
TOTAL REGULAR ED PROGRAMS	5,136,235	5,272,362	5,106,485	5,064,909	1,179,883	3,885,026
GUIDANCE PROGRAM	335,371	324,957	318,102	338,326	11,373	326,953
HEALTH PROGRAM	95,393	95,963	95,885	97,649	18,219	79,429
STUDENT ASST COUNSELOR	22,014	23,694	22,454	22,454	11,227	11,227
HOME SCHOOL COORDINATOR	16,109	16,201	17,268	17,643	-	17,643
MEDIA CENTER	141,871	142,457	145,987	146,723	27,345	119,377
INFORMATION TECHNOLOGY	143,486	147,673	138,473	177,141	31,618	145,523
BOARD OF EDUCATION	69,649	62,761	78,069	65,425	12,837	52,588
TREASURER	600	600	600	600	116	484
WWSU ASSESSMENT	223,564	223,565	227,674	234,328	44,522	189,806
ADMINISTRATION	632,022	629,334	637,165	549,624	131,431	418,193
FISCAL SERVICES (includes audit WWSU Business Manager Assessment)	148,154	147,512	144,662	145,886	27,725	118,161
BUILDINGS/GROUNDS MAINT	947,593	883,495	996,761	1,055,653	199,867	855,785
PUPIL TRANSPORTATION	415,162	357,192	365,663	372,976	71,271	301,705
SPECIAL EDUCATION	2,438,520	2,325,855	2,412,241	2,354,623	515,392	1,839,232
FOOD SERVICE	40,000	4,003	22,000	20,000	3,800	16,200
VOCATIONAL PROGRAM	286,966	250,998	280,162	309,756	-	309,756
DRIVER EDUCATION PROGRAM	104,413	98,687	105,758	107,471	-	107,471
ENGLISH - SECOND LANGUAGE	84,685	83,238	84,779	25,921	-	25,921
LONG TERM DEBT	436,485	443,735	425,159	425,392	81,250	344,142
SHORT TERM DEBT	105,000	50,994	90,000	25,000	4,775	20,225
STUDENT ATHLETICS/CO-CURR	<u>452,880</u>	<u>441,423</u>	<u>438,919</u>	<u>448,269</u>	<u>68,339</u>	<u>379,931</u>
TOTAL EXPENDITURES	<u><u>12,276,171</u></u>	<u><u>12,026,699</u></u>	<u><u>12,154,266</u></u>	<u><u>12,005,768</u></u>	<u><u>2,440,990</u></u>	<u><u>9,564,777</u></u>

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
REGULAR EDUCATION						
REG ED SALARIES-PROF	70,433	71,463	5,000	6,900	75,433	78,363
REG ED SALARIES-TUTORS/AIDES	4,897	4,897	83,789	84,096	88,686	88,993
REG ED - MENTORING	0	0	6,000	6,000	6,000	6,000
REG ED SALARIES-RETIREMENT	0	0	24,841	0	24,841	0
REG ED TEMP SALARIES	13,137	13,137	56,006	56,006	69,143	69,143
REG ED BENEFITS	32,973	37,370	105,407	112,739	138,380	150,108
REG ED PROF SERVICES	1,500	1,500	2,500	1,500	4,000	3,000
REG ED RELATED SERVICES	0	0	1,000	1,000	1,000	1,000
REG ED NEASC	0	0	0	12,000	0	12,000
REG ED EQUIPMENT REPAIR	0	0	564	564	564	564
REG ED SUPPLIES	6,343	6,343	20,637	20,637	26,980	26,980
TOTAL REG ED GENERAL	\$129,283	\$134,709	\$305,744	\$301,442	\$435,027	\$436,151
REG ED ART PROGRAM						
REG ED SALS-PROF ART	26,516	26,914	157,549	159,877	184,065	186,791
REG ED BENEFITS-ART	5,137	5,416	40,461	42,040	45,598	47,456
REG ED EQUIP REPAIR-ART	2,500	2,500	8,000	8,000	10,500	10,500
REG ED SUPPLIES-ART	2,500	2,500	19,500	23,200	22,000	25,700
REG ED BOOKS/PERIODICALS-ART	1,500	500	1,500	1,000	3,000	1,500
REG ED AV-ART	500	500	1,000	1,000	1,500	1,500
RED ED TECHNOLOGY - ART	0	0	0	3,200	0	3,200
REG ED EQUIP-ART	2,000	2,000	0	300	2,000	2,300
TOTAL ART PROGRAM	\$40,653	\$40,330	\$228,010	\$238,618	\$268,663	\$278,948
REG ED BUSINESS PROGRAM						
REG ED SALS-PROF BUSINESS	13,088	13,284	46,404	47,100	59,492	60,384
REG ED BENEFITS-BUSINESS	3,766	3,937	13,213	13,730	16,979	17,667
REG ED SUPPLIES-BUSINESS	0	0	1,400	1,300	1,400	1,300
REG ED BOOKS/PER-BUSINESS	0	0	250	250	250	250
RED ED COMPUTER - AV/EQUIP	600	0	0	0	600	0
TOTAL BUSINESS PROGRAM	\$17,454	\$17,221	\$61,267	\$62,380	\$78,721	\$79,601

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
REG ED ENGLISH PROGRAM						
REG ED SALS-PROF ENGLISH	100,659	102,169	355,691	365,624	456,350	467,793
REG ED BENEFITS-ENGLISH	37,075	38,362	118,297	122,875	155,372	161,238
REG ED EQUIP REPAIR-ENGLISH	650	650	750	1,000	1,400	1,650
REG ED SUPPLIES-ENGLISH	800	800	3,200	3,200	4,000	4,000
REG ED BOOKS/PER-ENGLISH	4,300	4,300	14,400	14,400	18,700	18,700
RED ED TECHNOLOGY - ENGLISH	0	0	0	2,500	0	2,500
TOTAL ENGLISH PROGRAM	\$143,484	\$146,281	\$492,338	\$509,599	635,822	655,880
REG ED FOREIGN LANGUAGE PROGRAM						
REG ED SALS-PROF FOR LANG	61,691	62,616	308,427	313,636	370,118	376,252
REG ED BENEFITS-FOR LANG	20,173	20,961	74,609	77,139	94,782	98,100
REG ED EQUIP REPAIR-FOR LANG	0	0	0	1,000	0	1,000
REG ED SUPPLIES-FOR LANG	1,000	800	3,400	3,350	4,400	4,150
REG ED BOOKS/PER-FOR LANG	600	500	3,200	2,400	3,800	2,900
REG ED AV MATERIAL-FOR LANG	400	300	1,300	1,000	1,700	1,300
REG ED A/V EQUIP-FOR LANG	0	0	0	500	0	500
TOTAL FOREIGN LANGUAGE PROG	\$83,864	\$85,177	\$390,936	\$399,025	\$474,800	\$484,202
REG ED PHYSICAL EDUCATION/HEALTH PROGRAM						
REG ED SALS-PROF PE/HEALTH	58,205	59,078	151,720	153,955	209,925	213,033
REG ED BENEFITS-PE/HEALTH	18,872	17,126	38,592	34,362	57,464	51,488
REG ED EQUIP REPAIR-PE/HEALTH	325	325	325	325	650	650
REG ED FIELD TRIPS-PE	0	0	1,800	1,800	1,800	1,800
REG ED SUPPLIES-PE/HEALTH	300	300	400	400	700	700
REG ED EQUIPMENT-PE	1,900	1,900	5,100	5,100	7,000	7,000
TOTAL PE/HEALTH PROGRAM	\$79,602	\$78,729	\$197,936	\$195,942	\$277,539	\$274,671
REG ED FAMILY/CONSUMER SCIENCE PROGRAM						
REG ED SALS-PROF FAMCS	40,225	21,868	101,106	93,301	141,331	115,169
REG ED BENEFITS-FAMCS	9,128	7,675	25,074	24,810	34,202	32,485
REG ED EQUIP REPAIR-FAMCS	649	649	2,302	2,302	2,951	2,951
REG ED SUPPLIES-FAMCS	1,061	1,061	6,581	6,581	7,642	7,642
REG ED BOOKS/PER-FAMCS	691	691	1,269	1,269	1,960	1,960
REG ED AV MATERIAL-FAMCS	433	433	1,234	1,234	1,667	1,667
REG ED A/V EQUIP-FAMCS	690	690	5,010	2,505	5,700	3,195
TOTAL FAMILY/CS PROGRAM	\$52,877	\$33,067	\$142,577	\$132,002	\$195,453	\$165,069

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
REGULAR ED TECHNOLOGY PROGRAM						
REG ED SALS-PROF TECH	15,099	15,325	102,837	78,803	117,936	94,128
REG ED BENEFITS-TECH	4,999	5,178	18,415	10,679	23,414	15,858
REG ED EQUIP REPAIR-TECH	546	546	0	0	546	546
REG ED SUPPLIES-TECH	2,893	2,893	9,893	9,893	12,786	12,786
REG ED BOOKS - TECH	0	0	1,000	1,000	1,000	1,000
REG ED A/V EQUIP-TECH	906	906	2,361	2,361	3,267	3,267
TOTAL TECHNOLOGY PROGRAM	\$24,443	\$24,849	\$134,506	\$102,736	\$158,949	\$127,585
REGULAR ED MATHEMATICS PROGRAM						
REG ED SALS-PROF MATH	121,882	123,685	357,139	385,789	479,021	509,474
REG ED BENEFITS-MATH	29,536	30,705	128,084	134,205	157,620	164,910
REG ED EQUIP REPAIR-MATH	0	1,000	0	1,200	0	2,200
REG ED SUPPLIES-MATH	600	600	2,600	2,700	3,200	3,300
REG ED BOOKS/PER-MATH	9,750	1,000	14,000	14,000	23,750	15,000
REG ED AV MATERIALS-MATH	1,400	2,000	3,140	0	4,540	2,000
REG ED TECHNOLOGY - MATH	0	0	0	9,000	0	9,000
REG ED EQUIP-MATH	500	0	2,500	0	3,000	0
TOTAL MATHEMATICS PROGRAM	\$163,668	\$158,990	\$507,462	\$546,894	\$671,131	\$705,884
REGULAR ED PERFORMING ARTS						
REG ED SALS-PROF MUSIC	61,158	62,075	120,553	112,765	181,711	174,840
REG ED BENEFITS-MUSIC	14,726	15,351	40,108	37,403	54,834	52,754
REG ED EQUIP REPAIR-MUSIC	0	0	4,150	4,150	4,150	4,150
REG ED SUPPLIES-MUSIC	3,354	3,354	6,722	6,722	10,076	10,076
REG ED BOOKS/PER-MUSIC	130	130	780	780	910	910
REG ED AV MATERIAL-MUSIC	160	160	730	730	890	890
REG ED A/V EQUIP-MUSIC	2,200	2,200	2,200	2,200	4,400	4,400
TOTAL PERFORMING ARTS PROGRAM	\$81,728	\$83,270	\$175,243	\$164,750	\$256,971	\$248,020

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
REGULAR ED SCIENCE PROGRAM						
REG ED SALS-PROF SCIENCE	130,342	108,408	408,193	387,120	538,535	495,528
REG ED BENEFITS-SCIENCE	39,774	26,799	102,777	112,145	142,551	138,944
REG ED EQUIP REPAIR-SCIENCE	600	300	2,200	1,200	2,800	1,500
REG ED SUPPLIES-SCIENCE	1,800	1,200	8,800	8,000	10,600	9,200
REG ED BOOKS/PER-SCIENCE	2,000	500	5,000	10,718	7,000	11,218
REG ED AV MATERIALS-SCIENCE	618	300	800	600	1,418	900
REG ED A/V EQUIP-SCIENCE	1,900	1,900	3,100	2,100	5,000	4,000
TOTAL SCIENCE PROGRAM	\$177,034	\$139,407	\$530,869	\$521,883	\$707,904	\$661,290
REGULAR ED SOCIAL STUDIES PROGRAM						
REG ED SALS-SOC STUDIES	120,210	123,851	351,972	358,711	472,182	482,562
REG ED BENEFITS-SOC STUDIES	33,401	44,520	103,152	110,021	136,553	154,541
REG ED CONTRACTED SERVICE -SS	0	0	5,000	5,000	5,000	5,000
REG ED EQUIP REPAIR-SOC STUDIES	150	150	980	680	1,130	830
REG ED SUPPLIES-SOC STUDIES	350	350	1,500	1,200	1,850	1,550
REG ED BOOKS/PER-SOC STUDIES	150	150	3,551	3,000	3,701	3,150
REG ED AV MATERIAL-SOC STUDIES	1,157	1,157	9,855	0	11,012	1,157
REG ED TECHNOLOGY - SOC STUDIES	0	0	0	8,532	0	8,532
RED ED A/V EQUIPMENT	0	0	91	0	91	0
TOTAL SOCIAL STUDIES PROGRAM	\$155,418	\$170,178	\$476,101	\$487,144	\$631,519	\$657,322
REGULAR ED COMPUTER PROGRAM						
REG ED SUPPLIES-COMPUTER	0	0	3,300	0	3,300	0
TOTAL COMPUTER PROGRAM	\$0	\$0	\$3,300	\$0	\$3,300	\$0
REGULAR ED HUB PROGRAM						
REG ED SALS-PROF ALT PROG	45,079	48,328	45,079	45,755	90,158	94,083
REG ED BENEFITS-ALT PROG	15,369	16,196	15,369	15,949	30,738	32,145
REG ED REPAIRS/MAINT-ALT PROG	1,400	0	1,400	0	2,800	0
REG ED TRANSPORTATION-ALT PROG	1,300	1,300	1,300	1,300	2,600	2,600
REG ED PROP INS-ALT PROG	75	0	275	0	350	0
REG ED TELEPHONE-ALT PROG	1,000	0	1,000	0	2,000	0
REG ED SUPPLIES-ALT PROG	638	500	433	433	1,071	933
REG ED UTILITIES	1,500	0	1,500	0	3,000	0
REG ED BOOKS/PER-ALT PROG	500	500	800	800	1,300	1,300
REG ED AV MATERIALS-ALT PROG	250	250	515	515	765	765
REG ED EQUIP-ALT PROG	600	600	600	600	1,200	1,200
TOTAL CROSSROADS PROGRAM	\$67,711	\$67,674	\$68,271	\$65,353	\$135,982	\$133,027

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
COMMUNITY LEARNING CENTER						
REG ED SALS-CLC	0	0	121,557	110,001	121,557	110,001
REG ED BENEFITS-CLC	0	0	42,819	33,356	42,819	33,356
REG ED CONTRACTED SERV-CLC	0	0	5,075	5,075	5,075	5,075
REG ED PROP INS-ALT PROG	0	0	0	275	0	275
REG ED TRANSPORTATION-CLC	0	0	515	515	515	515
REG ED TELEPHONE-CLC	0	0	1,700	1,700	1,700	1,700
REG ED-PROPERTY INS	0	0	0	500	0	500
REG ED - ELECTRICITY-CLC	0	0	0	1,400	0	1,400
REG ED - PROPANE-CLC	0	0	0	1,400	0	1,400
REG ED SUPPLIES-CLC	0	0	893	893	893	893
REG ED BOOKS/CLC	0	0	600	600	600	600
REG ED AV MATERIAL-CLC	0	0	515	515	515	515
REG ED A/V EQUIP-CLC	0	0	1,030	1,030	1,030	1,030
TOTAL COMMUNITY LEARNING CTR	0	0	174,704	157,260	174,704	157,260
TOTAL REGULAR ED INSTRUCTION	\$1,217,218	\$1,179,883	\$3,889,267	\$3,885,026	\$5,106,485	\$5,064,909
GUIDANCE PROGRAM						
GUIDANCE PROF SALS	0	0	211,246	214,415	211,246	214,415
GUIDANCE SUPPORT SALS	6,585	6,442	27,894	28,182	34,479	34,625
GUIDANCE BENEFITS	3,656	3,656	59,872	75,381	63,528	79,037
GUIDANCE EQUIP MAINTENANCE	175	175	475	475	650	650
GUIDANCE FIELD TRIPS	0	350	1,200	1,200	1,200	1,550
GUIDANCE SUPPLIES	550	375	3,300	3,300	3,850	3,675
GUIDANCE BOOKS/PERIODICALS	550	375	1,100	1,100	1,650	1,475
GUIDANCE TECHNOLOGY	0	0	0	1,400	0	1,400
GUIDANCE A/V EQUIP	0	0	1,500	1,500	1,500	1,500
TOTAL GUIDANCE	\$11,516	\$11,373	\$306,586	\$326,953	\$318,102	\$338,326
HEALTH PROGRAM (NURSE)						
HEALTH PROF SALS	12,470	12,325	52,817	53,941	65,287	66,266
HEALTH ASSISTANT SALS	1,658	1,621	7,024	7,096	8,682	8,717
HEALTH BENEFITS	3,852	3,971	16,753	17,383	20,605	21,354
HEALTH EQUIP REPAIR	39	39	144	144	183	183
HEALTH SUPPLIES	197	197	675	675	872	872
HEALTH BOOKS/PERIODICALS	66	66	190	190	256	256
TOTAL HEALTH (NURSE) PROGRAM	\$18,282	\$18,219	\$77,603	\$79,429	\$95,885	\$97,649

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
STUDENT ASSISTANCE COUNSELOR						
CONTRACTED SERVICES	\$11,227	\$11,227	\$11,227	\$11,227	22,454	22,454
HOME SCHOOL COORDINATOR						
HOME SCHOOL COORD. PROF SAL	0	0	13,035	13,231	13,035	13,231
HOME SCHOOL COORD. BENEFITS	0	0	4,233	4,412	4,233	4,412
TOTAL HOME SCHOOL COORDINATOR	0	0	\$17,268	17,643	17,268	17,643
MEDIA CENTER (LIBRARY)						
MEDIA CENTER PROF SALS	13,071	12,919	57,682	58,861	70,753	71,779
MEDIA CENTER SUPPORT STAFF	1,513	1,520	6,405	6,037	7,919	7,556
MEDIA CENTER TEMP SALS	147	147	666	666	813	813
MEDIA CENTER BENEFITS	6,307	6,385	26,384	27,152	32,691	33,537
MEDIA CENTER CONTR SERVICES	837	579	2,835	2,318	3,672	2,897
MEDIA CENTER EQUIP MAINTENANCE	106	106	394	394	500	500
MEDIA CENTER SUPPLIES	296	296	1,104	1,104	1,400	1,400
MEDIA CENTER BOOKS/PERIODICALS	4,487	4,487	19,003	19,003	23,490	23,490
MEDIA CENTER AV MATERIALS	907	907	3,843	3,843	4,750	4,750
TOTAL MEDIA CENTER (LIBRARY)	\$27,671	\$27,345	\$118,315	\$119,377	\$145,987	\$146,723
INFORMATION TECHNOLOGY						
INFORMATION TECH PROF SALS	12,702	13,843	53,777	58,611	66,480	72,454
INFORMATION TECH BENEFITS	5,364	6,726	22,667	28,452	28,031	35,178
INFORMATION TECH CONTRACT WWSU	0	2,565	0	10,935	0	13,500
INFORMATION TECH- Supplies/Repairs	5,661	4,711	20,451	16,401	26,112	21,112
INFORMATION TECH- AV Materials	970	970	3,620	3,620	4,590	4,590
INFORMATION TECH - EQUIPMENT	2,803	2,803	10,457	10,457	13,260	13,260
INFORMATION TECH - Apple Equip Lease	0	0	0	17,047	0	17,047
TOTAL INFORMATION/TECHNOLOGY	\$27,501	\$31,618	\$110,973	\$145,523	\$138,473	\$177,141

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
BOARD OF EDUCATION						
BOARD SECRETARY	1,597	1,597	6,749	6,749	8,346	8,346
BOARD SECRETARY BENEFITS	122	122	516	516	638	638
BOARD UNEMPLOYMENT INSURANCE	1,722	1,722	7,278	7,278	9,000	9,000
BOARD REIMBURSEMENT EXPENSE	765	765	3,225	3,225	3,990	3,990
BOARD LEGAL EXPENSE	4,715	2,660	19,929	11,340	24,644	14,000
BOARD SECTION 125 - ADMIN	191	191	809	809	1,000	1,000
BOARD INSURANCE	1,710	1,710	7,290	7,290	9,000	9,000
BOARD ADVERTISING	765	380	3,235	1,620	4,000	2,000
BOARD PRINTING	1,339	1,339	5,661	5,661	7,000	7,000
BOARD TRAVEL/CONFERENCE	96	96	404	404	500	500
BOARD ELECTIONS	191	191	809	809	1,000	1,000
BOARD SUPPLIES	1,500	1,500	4,500	4,500	6,000	6,000
BOARD DUES	478	478	2,022	2,022	2,500	2,500
BOARD AUDITOR SALS	86	86	365	365	451	451
TOTAL BOARD OF EDUCATION	\$15,279	\$12,837	\$62,790	\$52,588	\$78,069	\$65,425
BOARD TREASURER						
BOARD TREASURER SALS	58	58	242	242	300	300
BOARD TREASURER TRAVEL	58	58	242	242	300	300
TOTAL BOARD TREASURER	\$116	\$116	\$484	\$484	\$600	\$600
WASHINGTON WEST SUPERVISORY UNION ASSESSMENT						
	\$43,258	\$44,522	\$184,416	\$189,806	227,674	234,328

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
ADMINISTRATION						
ADMINISTRATION PROF SALS	97,169	39,546	177,287	175,059	274,456	214,605
ADMINISTRATION SUPPORT SALS	27,844	27,966	80,763	80,699	108,608	108,665
ADMINISTRATION BENEFITS	48,512	33,974	94,099	89,563	142,612	123,537
ADMINISTRATION EQUIP MAINT	2,114	2,114	7,886	7,886	10,000	10,000
ADMINISTRATION POSTAGE	3,000	3,000	17,587	10,000	20,587	13,000
ADMINISTRATION PRINTING	2,000	2,000	8,800	8,800	10,800	10,800
ADMINISTRATION TRAVEL/CONF	500	1,500	789	789	1,289	2,289
ADMINISTRATION SUPPLIES	3,171	3,500	12,579	9,279	15,750	12,779
ADMINISTRATION CLIMATE	7,614	6,500	7,886	7,886	15,500	14,386
ADMINISTRATION EQUIPMENT	500	500	2,000	2,000	2,500	2,500
ADMINISTRATION COPIER LEASE	6,950	6,950	19,214	19,214	26,164	26,164
ADMINISTRATION - TECHNOLOGY	0	2,000	0	0	0	2,000
ADMINISTRATION DUES/MISC	1,881	1,881	7,018	7,018	8,899	8,899
TOTAL ADMINISTRATION	\$201,255	\$131,431	\$435,909	\$418,193	\$637,165	\$549,625
BUSINESS MANAGER						
BUSINESS MANAGER/WWSU	\$8,590	\$8,535	\$36,620	\$36,387	45,210	44,922
FISCAL SERVICES						
FISCAL SERVICES /WWSU	17,721	\$17,948	75,549	\$76,516	93,270	94,464
BOARD AUDIT						
	\$1,183	\$1,242	\$4,999	\$5,259	6,182	6,500
BUILDINGS/GROUNDS MAINTENANCE						
CUSTODIAL SALS	52,657	52,599	219,056	229,306	271,713	281,905
CUSTODIAL BENEFITS	17,291	17,062	83,743	86,981	101,034	104,043
CONTRACTED SERVICES WWSU	0	12,415	0	52,585	0	65,000
TRASH REMOVAL	3,429	2,568	14,497	10,269	17,926	12,837
SNOW REMOVAL	2,851	2,980	12,049	11,920	14,900	14,900
EQUIP REPAIR/MAINTENANCE	9,868	10,508	41,710	42,032	51,578	52,540
EQUIP REPAIR/MATERIALS	4,879	4,879	20,621	21,621	25,500	26,500
LONG TERM MAINTENANCE	2,009	2,100	8,491	8,400	10,500	10,500
CONTRIBUTION TO MAINT. RESERVE FUND	23,750	25,000	101,250	100,000	125,000	125,000
PROPERTY INSURANCE	5,958	6,272	25,400	25,086	31,358	31,358
TELEPHONE/DATA LINES EXPENSE	6,888	7,200	29,112	28,800	36,000	36,000
CUSTODIAL SUPPLIES	8,064	6,754	34,086	27,014	42,150	33,768
GRADUATION EXPENSES	0	0	7,000	7,000	7,000	7,000
ENERGY-ELECTRICITY	29,350	29,350	124,051	124,051	153,401	153,401
ENERGY-GAS	861	900	3,639	3,600	4,500	4,500
ENERGY-OIL	5,740	7,500	24,260	30,000	30,000	37,500
ENERGY - WOODCHIPS	11,384	10,800	48,116	43,200	59,500	54,000
EQUIPMENT	2,813	980	11,888	3,920	14,701	4,900
TOTAL BUILDING/GROUNDS MAINT	\$187,792	\$199,867	\$808,969	\$855,785	\$996,761	\$1,055,653

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
PUPIL TRANSPORTATION						
CONTRACTED TRANSPORTATION	\$69,874	\$71,271	\$295,789	\$301,705	365,663	372,976
SPECIAL EDUCATION						
SPEC ED TUITION-VT	27,000	27,000	235,119	185,119	262,119	212,119
SPEC ED PROF SALS	131,435	133,414	594,129	602,920	725,564	736,334
SPEC ED SUPPORT STAFF SALS	151,636	158,939	287,807	287,133	439,443	446,072
SPEC ED BENEFITS	125,461	139,164	385,780	396,234	511,241	535,398
SPEC ED COUNSELING	17,500	3,000	80,250	38,000	97,750	41,000
SPEC ED TESTING	8,500	10,000	21,250	77,500	29,750	87,500
SPEC ED RELATED SERVICES	12,800	12,800	13,100	13,100	25,900	25,900
SPEC ED EQUIP REPAIR	100	100	300	300	400	400
SPEC ED STUDENT ADV	100	100	100	100	200	200
SPEC ED TRAVEL/CONF	200	200	200	200	400	400
SPEC ED PUPIL TRANSPORTATION	5,000	5,000	195,000	145,000	200,000	150,000
SPEC ED SUPPLIES	1,200	1,200	9,500	7,500	10,700	8,700
SPEC ED EQUIPMENT	1,500	1,500	16,300	16,300	17,800	17,800
 SUB-TOTAL SPECIAL EDUCATION	 482,432	 492,416	 1,838,835	 1,769,407	 2,321,267	 2,261,822
SPEECH LANGUAGE PATHOLOGIST						
PROF SALS	17,833	18,100	54,498	55,300	72,331	73,401
BENEFITS	4,666	4,876	13,978	14,525	18,643	19,401
 TOTAL SPECIAL EDUCATION	 \$504,929	 \$515,392	 \$1,907,310	 \$1,839,232	 \$2,412,241	 \$2,354,624
FOOD SERVICE						
FOOD SERVICE SUBSIDY	4,180	3,800	17,820	16,200	22,000	20,000
VOCATIONAL (NEXT STEP)						
VOC ED PROF SALS	0	0	46,708	47,409	46,708	47,409
VOC ED TEMP SALS	0	0	280	280	280	280
VOC ED BENEFITS	0	0	5,679	5,977	5,679	5,977
VOC TUITION	0	0	225,000	253,595	225,000	253,595
VOC ED EQUIPMENT REPAIR	0	0	265	265	265	265
VOC ED TRAVEL FIELD TRIPS	0	0	700	700	700	700
VOC ED SUPPLIES	0	0	630	630	630	630
VOC ED BOOKS/PERIODICALS	0	0	600	300	600	300
VOC ED AV MATERIALS	0	0	300	600	300	600
 TOTAL VOCATIONAL PROGRAM	 \$0	 \$0	 \$280,162	 \$309,756	 280,162	 309,756

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
DRIVER EDUCATION						
DRIVER ED PROF SALS	0	0	63,335	64,285	63,335	64,285
DRIVER ED BENEFITS	0	0	22,573	23,336	22,573	23,336
DRIVER ED VOUCHERS	0	0	16,200	16,200	16,200	16,200
DRIVER ED EQUIP MAINTENANCE	0	0	1,350	1,350	1,350	1,350
DRIVER ED SUPPLIES	0	0	500	500	500	500
DRIVER ED GAS/OIL	0	0	1,000	1,000	1,000	1,000
DRIVERS ED BOOKS	0	0	800	800	800	800
TOTAL DRIVER EDUCATION	\$0	\$0	\$105,758	\$107,471	\$105,758	\$107,471
ENGLISH SECOND LANGUAGE - ESL						
ESL - Salaries	0	0	64,812	21,709	64,812	21,709
ESL- Tutor	0	0	400	400	400	400
ESL - Benefits	0	0	17,917	2,162	17,917	2,162
ESL - Supplies	0	0	550	550	550	550
ESL - Books	0	0	1,100	1,100	1,100	1,100
TOTAL ENGLISH SECOND LANGUAGE	\$0	\$0	\$84,779	\$25,921	\$84,779	\$25,921
LONG TERM DEBT						
DEBT-Interest Expense-1996 Addition	18,429	15,627	78,060	66,191	96,489	81,818
DEBT - QSCB Interest -2010 Improvements	0	380	0	1,610	0	1,990
DEBT - Local Share Wood Chip Interest	848	782	3,585	3,314	4,433	4,096
DEBT - Grant Anticipation Wood Chip Interest	4,637	4,637	18,638	19,639	23,275	24,275
DEBT - Local Share Wood Chip Principal	7,824	7,824	33,138	33,138	40,962	40,962
DEBT - Water Loan Principal	1,910	2,149	8,090	9,101	10,000	11,250
DEBT - Principal Expense-1996 Addition	47,832	47,750	202,168	202,250	250,000	250,000
DEBT - QSCB PMT -2010 Improvements	0	2,101	0	8,899	0	11,000
TOTAL LONG TERM DEBT	\$81,480	\$81,250	\$343,679	\$344,142	\$425,159	\$425,392

**HARWOOD UNION MIDDLE/HIGH SCHOOL
FY 2012 BUDGET DETAIL**

	MIDDLE		HIGH		TOTAL	TOTAL
	SCHOOL BUDGET		SCHOOL BUDGET		BUDGET	BUDGET
	2010-2011	2011-2012	2010-2011	2011-2012	2010-2011	2011-2012
SHORT TERM DEBT						
Debt - Arbitrage Borrowing Interest	0	4,775	90,000	20,225	90,000	25,000
TOTAL LONG TERM DEBT	\$0	\$4,775	\$90,000	\$20,225	\$90,000	\$25,000
STUDENT ATHLETICS/CO-CURRICULAR PROGRAM						
ATHLETIC DIR/CO-CURR SALS	48,485	45,861	199,347	208,681	247,832	254,542
ATHLETIC DIR/CO-CURR BENEFITS	6,872	7,454	32,741	37,302	39,613	44,757
ATHLETIC TRANSPORTATION	8,000	6,300	45,044	45,820	53,044	52,120
UNIFORMS	600	1,900	4,050	3,500	4,650	5,400
TRAINING ROOM	0	0	3,500	3,500	3,500	3,500
EQUIPMENT	0	0	1,250	0	1,250	0
DUES & FEES	0	0	7,500	6,530	7,500	6,530
OFFICIALS	4,360	3,700	31,220	29,540	35,580	33,240
BUILDING & FACILITY RENTAL	0	0	21,000	21,900	21,000	21,900
REPAIRS & MAINTENANCE	0	0	2,100	1,500	2,100	1,500
PROFESSIONAL SERVICES	0	0	2,500	3,900	2,500	3,900
COACHING CERTIFICATION	0	0	1,000	1,000	1,000	1,000
SUPPLIES	0	510	3,630	2,950	3,630	3,460
INTERMURALS	0	700	1,500	1,500	1,500	2,200
NON-ATHLETICS - ACTIVITY ACCOUNT	1,913	1,913	12,307	12,307	14,220	14,220
TOTAL ATHLETICS/CO-CURR PROG	\$70,230	\$68,339	\$368,689	\$379,931	438,919	448,269
TOTAL BUDGET	\$2,519,302	\$2,440,990	\$9,634,960	\$9,564,777	\$12,154,266	\$12,005,768

HARWOOD UNION MIDDLE/HIGH SCHOOL

Maintenance Reserve Fund Balance

Audited Fund Balance at June 30, 2010	\$ 29,978
Voter Approved Contribution to the Reserve Fund: July 2010	125,000
Interest Income FY2011 to date	136
Expenses FY2011 to date	85,835
Ending Balance January 20, 2011	<u>69,279</u>

The Harwood Union High School audited Financial Statements for the year ended June 30, 2010 are available online at www.wssu.org under the Business Manager tab, or by contacting the WWSU offices in Waitsfield, Vermont at 802-496-2272, extension 111.

Comparative Data for Cost-Effectiveness
16 V.S.A. § 165(a)(2)(K)

School: Harwood Union Middle UHSD #19
S.U.: Washington West S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":
<http://www.state.vt.us/educ/>

FY2010 School Level Data

Cohort Description: Middle school
(25 schools in cohort)

Cohort Rank by Enrollment (1 is largest)
24 out of 25

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	Twin Valley Middle School	6 - 8	122	10.70	1.40	11.40	87.14	7.64
	Harwood Union Middle UHSD #19	7 - 8	148	16.70	1.40	8.86	105.71	11.93
<- Larger	Winooski Middle School	6 - 8	170	17.24	0.88	9.86	193.18	19.59
	Woodstock Union Middle School	7 - 8	179	14.00	1.00	12.79	179.00	14.00
	Main Street School	6 - 8	201	22.39	1.00	8.98	201.00	22.39
Averaged SCHOOL cohort data			319.20	30.18	1.75	10.58	182.65	17.27

School District: Harwood UHSD
LEA ID: U019

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. This year figures include district assessments to SUs. Doing so makes districts more comparable to each other. The consequence is that THESE FIGURES ARE ONLY COMPARABLE TO FIGURES USED IN THE SIMILAR FILES FOR FY10 and FY11.

FY2009 School District Data

Cohort Description: Senior high school district
(25 school districts in cohort)

Grades offered in School District | Student FTE enrolled in school district | Current expenditures per student FTE **EXCLUDING** special education costs

Cohort Rank by FTE
(1 is largest)
9 out of 25

School district data (local, union, or joint district)

Smaller ->	North Country Sr UHSD #22	9-12	745.07	\$12,164
	Lamoille UHSD #18	7-12	770.79	\$11,371
	Spaulding HSUD #41	9-12	782.30	\$12,451
	Harwood UHSD	7-12	782.60	\$11,992
<- Larger	U-32 High School (UHSD #32)	7-12	813.68	\$12,487
	Mount Abraham UHSD #28	7-12	817.78	\$11,910
	Middlebury UHSD #3	7-12	877.86	\$13,756
Averaged SCHOOL DISTRICT cohort data			669.96	\$12,432

Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.

FY2011 School District Data

LEA ID	School District	Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SD Equalized Pupils	SD Education Spending per Equalized Pupil	SD Equalized Homestead Ed tax rate	MUN Equalized Homestead Ed tax rate	MUN Common Level of Appraisal	MUN Actual Homestead Ed tax rate
Smaller ->	U005 Vergennes UHSD #5	7-12	660.01	13,007.18	1.3092	-	-	-
	U008 Otter Valley UHSD #8	7-12	699.64	12,769.38	1.2853	-	-	-
	U048 Bellows Free Academy UH	9-12	722.29	13,051.69	1.3137	-	-	-
	U019 Harwood UHSD #19	7-12	829.49	12,466.37	1.2548	-	-	-
<- Larger	U032 U-32 High School (UHSD #32)	7-12	830.01	13,156.67	1.3243	-	-	-
	U041 Spaulding HSUD #41	9-12	896.27	10,153.27	1.0220	-	-	-
	U028 Mount Abraham UHSD #28	7-12	917.81	12,480.71	1.2563	-	-	-

The Legislature has required the Department of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

Comparative Data for Cost-Effectiveness
16 V.S.A. § 165(a)(2)(K)

School: Harwood UHSD #19
S.U.: Washington West S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":
<http://www.state.vt.us/educ/>

FY2010 School Level Data

Cohort Description: Senior high school
(28 schools in cohort)

Cohort Rank by Enrollment (1 is largest)
15 out of 28

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	Springfield High School	9 - 12	511	41.00	2.00	12.46	255.50	20.50
	Milton Senior High School	9 - 12	551	46.70	2.00	11.80	275.50	23.35
	Lamoille UHSD #18	9 - 12	581	47.58	3.69	12.21	157.45	12.89
	Harwood UHSD #19	9 - 12	629	56.85	2.60	11.06	241.92	21.87
<- Larger	Hartford High School	9 - 12	641	64.00	5.00	10.02	128.20	12.80
	Middlebury Senior UHSD #3	9 - 12	671	51.10	2.00	13.13	335.50	25.55
	Colchester High School	9 - 12	786	60.39	3.00	13.02	262.00	20.13
Averaged SCHOOL cohort data			696.50	56.90	3.15	12.24	220.91	18.05

School District: Harwood UHSD
LEA ID: U019

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. This year figures include district assessments to SUs. Doing so makes districts more comparable to each other. The consequence is that THESE FIGURES ARE ONLY COMPARABLE TO FIGURES USED IN THE SIMILAR FILES FOR FY10 and FY11.

FY2009 School District Data

Cohort Description: Senior high school district
(25 school districts in cohort)

Grades offered in School District | Student FTE enrolled in school district | Current expenditures per student FTE EXCLUDING special education costs

Cohort Rank by FTE (1 is largest)
9 out of 25

School district data (local, union, or joint district)

Smaller ->	North Country Sr UHSD #22	9-12	745.07	\$12,164
	Lamoille UHSD #18	7-12	770.79	\$11,371
	Spaulding HSUD #41	9-12	782.30	\$12,451
	Harwood UHSD	7-12	782.60	\$11,992
<- Larger	U-32 High School (UHSD #32)	7-12	813.68	\$12,487
	Mount Abraham UHSD #28	7-12	817.78	\$11,910
	Middlebury UHSD #3	7-12	877.86	\$13,756
Averaged SCHOOL DISTRICT cohort data			669.96	\$12,432

Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.

FY2011 School District Data

LEA ID	School District	Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SD Equalized Pupils	SD Education Spending per Equalized Pupil	SD Equalized Homestead Ed tax rate	MUN Equalized Homestead Ed tax rate	MUN Common Level of Appraisal	MUN Actual Homestead Ed tax rate
Smaller ->	U005 Vergennes UHSD #5	7-12	660.01	13,007.18	1.3092	-	-	-
	U008 Otter Valley UHSD #8	7-12	699.64	12,769.38	1.2853	-	-	-
	U048 Bellows Free Academy UH	9-12	722.29	13,051.69	1.3137	-	-	-
	U019 Harwood UHSD #19	7-12	829.49	12,466.37	1.2548	-	-	-
<- Larger	U032 U-32 High School (UHSD #32)	7-12	830.01	13,156.67	1.3243	-	-	-
	U041 Spaulding HSUD #41	9-12	896.27	10,153.27	1.0220	-	-	-
	U028 Mount Abraham UHSD #28	7-12	917.81	12,480.71	1.2563	-	-	-

The Legislature has required the Department of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.