

Cabot School District

FY16 Budget/FY16 Actual/FY17 Budget/FY18 Proposal

Function Summary

Function	Title	<u>Budget FYE</u>	<u>Actual FYE</u>	<u>Budget FYE</u>	<u>Budget FYE</u>	<u>Budget</u>	
		<u>June 30, 2016</u>	<u>June 30, 2016</u>	<u>June 30, 2017</u>	<u>June 30, 2018</u>	<u>Incrs/(Decrs)</u>	
1000	Instruction	1,496,024	1,560,210	1,585,447	1,552,368	(33,079)	
1200	Special Education	494,543	686,431	403,750	383,183	(20,567)	
1400	Co-Curricular	51,730	52,527	64,727	58,254	(6,473)	
2120	Guidance	63,074	54,591	62,614	64,432	1,818	
2121	Student Support	38,833	39,789	40,146	20,421	(19,725)	
2130	Health	39,300	36,659	40,086	43,000	2,914	
2140	Psychological Services	148,870	35,077	201,975	0	(201,975)	
2150	Speech	2,500	95	0	0	0	
2160	OT Services	14,000	15,163	14,233	0	(14,233)	
2190	PT Services	3,500	2,816	3,442	0	(3,442)	
2210	Professional Development	29,000	23,201	30,000	30,000	0	
2222	Library	115,434	115,128	92,909	105,740	12,831	
2290	Technology	87,003	87,310	90,373	103,746	13,373	
2300	S.U. Assessments & School Brd	175,312	157,733	177,947	131,509	(46,438)	
2400	Principal's Office	222,773	217,670	225,720	219,273	(6,447)	
2500	Fiscal Services	97,398	108,429	112,853	109,842	(3,011)	
2600	Plant Operation	354,239	351,178	341,252	356,605	15,353	
2700	Transportation	72,399	77,459	99,092	64,488	(34,604)	
4000	Construction Activity	30,000	31,700	50,000	40,500	(9,500)	
5000	Debt Service	167,026	116,096	71,595	57,211	(14,384)	
5000	Transfers	0	(2,636)	0	0	0	
5000	Prior Year	0	0	0	0	0	
	Total Expenditures	3,702,958	3,766,628	3,708,161	3,340,572	(367,589)	-9.91%
	Total Revenue	3,702,958	3,870,814	3,708,161	3,340,572		
	Surplus/(Deficit)	0	104,187	0	0		

As of: April 10, 2017

Version: 1.8

Cabot School District

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Objects Summary

Number	Name	<u>Budget FYE</u>	<u>Actual FYE</u>	<u>Budget FYE</u>	<u>Budget FYE</u>	<u>Budget</u>	
		<u>June 30, 2016</u>	<u>June 30, 2016</u>	<u>June 30, 2017</u>	<u>June 30, 2018</u>	<u>Incrs/(Decrs)</u>	
100	Salaries & Wages	1,531,000	1,528,625	1,505,809	1,423,657	(82,152)	
200	Benefits	523,260	541,296	525,656	430,427	(95,229)	
300	Professional Services	924,506	918,060	1,052,216	943,516	(108,700)	
400	Property Services	123,622	118,720	150,970	125,200	(25,770)	
500	Other Services	195,525	225,847	155,497	136,172	(19,325)	
600	Supplies	155,333	133,854	150,625	133,149	(17,476)	
700	Equipment	48,304	38,758	59,125	52,674	(6,451)	
800	Other & Interest	45,705	44,190	46,483	43,418	(3,065)	
900	Principal & Specific	155,702	217,278	61,780	52,362	(9,418)	
	Totals	3,702,958	3,766,628	3,708,161	3,340,572	(367,589)	

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