

**NPT Region III
Proposed
Final Draft
2017/2018 Budget**

DEPT.	CURRENT 2016/2017	PROPOSED 2017/2018	DIFF.			
Administration	151,421.00	154,105.00	2,684.00			
Co-Op Board	27,200.00	27,200.00	0.00			
Guidance	71,000.00	72,505.00	1,505.00			
Program Supplement	20,000.00	20,000.00	0.00			
Sick Leave & Other Exp.	12,000.00	13,500.00	1,500.00			
*Region III Instr.	625,296.00	643,323.00	18,027.00			
Hot Lunch	9,000.00	9,000.00	0.00			
Programs	181,052.00	183,029.00	1,977.00			
Technology Projects	12,400.00	10,000.00	-2,400.00			
Transportation	12,650.00	13,500.00	850.00			
Maintenance	59,914.00	62,000.00	2,086.00			
Utilities	82,531.00	89,900.00	7,369.00			
Operation Plant	59,800.00	62,776.00	2,976.00			
All Insurances	327,039.00	355,446.00	28,407.00			
Capital Lease	18,915.00	16,000.00	-2,915.00			
Total Oper. Budget	\$1,670,218.00	\$1,732,284.00	62,066.00			
			3.7%			
Debt Service	166,709.00	165,488.00	-1,221.00			
<i>Funds from Land Sale</i>	0.00	-23,000.00				
<i>Funds from UD</i>	0.00					
	166,709.00	142,488.00				
Grand Total Budget	1,836,927.00	1,874,772.00	37,845.00			
			2.1%			
Less Anticip. Revenue						
Reimbursement Ad Ed	-10,000.00	-10,000.00				
Erate/Sale Howland Facility	-6,000.00	-29,000.00				
Unassigned Fund Balance	-10,000.00	-40,000.00				
Tuition	-20,000.00	-22,000.00				
Total Anticipated Revenue	-46,000.00	-101,000.00	55,000.00			
Net Budget for Assess.	1,624,218.00	1,631,284.00	7,066.00			
Grand Total For Assess. & DS	1,790,927.00	1,773,772.00	-17,155.00			
			-1.0%			

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April 12, 2017	Total Overall	Result = -1.0%	Decrease			

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