

			(unaudited)			
		Actual	Actual	Budget	<i>Approved</i>	Change
		2015-16	2016-17	2017-18	2018-19	
REVENUE						
41108	CGS Section 12-80a (PPT)	3,957	3,920	3,900	<i>3,900</i>	0
44867	Diesel/Gas Reimbursement SES	8,970	7,364	9,250	<i>9,250</i>	0
44867	Diesel/Gas Reimbursement PHHS	16,152	13,071	15,500	<i>15,500</i>	0
46101	Cemetery Fund Interest			0		0
	Account Interest	2,791	3,309	1,800	<i>2,500</i>	700
48850	Miscellaneous Income - TOS	16,120	1,877	0	<i>0</i>	0
48990	CIRMA Equity Distribution	1,040	1,240	1,200	<i>1,200</i>	0
	Rental Property	291		0	<i>0</i>	0
47210	Lease Town Property	2,000	2,400	2,400	<i>2,400</i>	0
48805	Reimb. 10% Libr, Utilit. - D'Elia	1,007	1,184	1,000	<i>1,000</i>	0
	TOTAL REVENUE	52,328	34,365	35,050	35,750	700
TAXES						
41104	Taxes Current Year	3,978,758	4,328,344	3,854,971	<i>4,044,014</i>	189,043
	Motor Vehicle Taxes			377,332	<i>376,061</i>	(1,271)
41901	Current Year Interest	39,299	55,186	35,000	<i>25,000</i>	(10,000)
41106	Current year liens and fees	949	576	1,000	<i>1,000</i>	0
41105	Back Taxes	45,136	34,539	7,500	<i>7,500</i>	0
41902	Back Taxes Interest	24,359	13,385	5,000	<i>10,000</i>	5,000
41106	Tax Leins & Fees	747	252	500	<i>500</i>	0
41204	Refunds of Overpayments	(328)	(669)	0	<i>0</i>	0
44015	Returned Checks	52	0	0	<i>0</i>	0
	TOTAL TAXES	4,088,972	4,431,613	4,281,304	4,464,075	182,771
DEPARTMENT REVENUE						
47205	Cemeteries	2,100	5,153	2,000	<i>2,000</i>	0
44102	Driveways	0	35	135	<i>135</i>	0
44104	Copies - Town Clerk	2,900	2,629	2,600	<i>1,500</i>	(1,100)
44104	Copies - Assessor	216	267	150	<i>150</i>	0
44102	Building Department	7,971	5,071	7,000	<i>7,000</i>	0
44103	Planning & Zoning	1,215	945	1,000	<i>1,000</i>	0
44102	Inland Wetland	110	0	250	<i>250</i>	0
44102	Filing Fees	1,471	8,381	7,500	<i>7,500</i>	0
44102	State Recording Fees	2,445	0	0	<i>0</i>	0
55102	Conveyances	8,042	14,138	8,500	<i>8,500</i>	0
48810	Miscellaneous (Pistol Permits , Etc)	1,388	1,030	700	<i>700</i>	0
44102	Misc. Fees (License Fees)	0	228	0	<i>0</i>	0

		Actual 2015-16	Actual 2016-17	Budget 2017-18	<i>Approved 2018-19</i>	Change
44102	Transfer Station Permit Fees	10,696	9,894	10,000	<i>10,000</i>	0
	Cultural & Recreational	0	249	100	<i>100</i>	0
	TOTAL DEPARTMENTAL REVENUE	38,554	48,019	39,935	38,835	(1,100)
	STATE GRANTS					
43602	LoCIP-Local Capital Improvements	41,004	0	38,763	<i>24,845</i>	(13,918)
43603	Department of Education	1,452,144	1,419,650	1,351,851	<i>1,340,349</i>	(11,502)
43604	State/Judicial Branch	225	105	100	<i>100</i>	0
43605	Dept. Of Educ. - Transportation	18,868	0	0	<i>0</i>	0
43606	State Library	1,087	0	0	<i>0</i>	0
43607	Policy & Management	13,476	15,522	8,059	<i>0</i>	(8,059)
43612	DEMHS Grant/Income	782	1,959	1,500	<i>0</i>	(1,500)
43600	Reimburse/State Prop-PILOT	19,533	16,880	15,937	<i>15,937</i>	0
43610	Grants to Town/Pequot-Mohegan	13,093	15,714	15,714	<i>11,620</i>	(4,094)
43613	Real Estate Conveyance - ST of CT	0	0	0	<i>0</i>	0
49110	Municipal Assistance	7,681	43,881	0	<i>13,960</i>	13,960
49115	Grants for Municipal Projects	0	1,240	7,681	<i>7,681</i>	0
49105	Town Clerk Grant	3,000	0	4,000	<i>4,500</i>	500
	TOTAL 4400 STATE GRANTS	1,570,893	1,514,951	1,443,605	1,418,992	(24,613)
	Undesignated Funding Revenue	55,833	13,282	7,843	227,033	219,190
	TOTAL BUDGET REVENUE	5,806,581	6,042,230	5,807,737	6,184,686	376,948

		Actual 2015-16	Actual 2016-17	Budget 2017-18	Approved 2018-19	Change
Selectmen						
51000	1st Select Salary	33,852	33,853	33,845	33,845	0
51000	2nd Select Salary	2,077	2,077	2,077	2,077	0
51000	3rd Select Salary	2,077	2,077	2,077	2,077	0
51004	Admin. Assistant	19,833	20,686	21,100	21,100	0
55800	Mileage	117	136	200	200	0
55301	Postage	569	822	0	0	0
55500	Legal/Notices	1,900	747	1,000	1,000	0
53020	Counsel	-631	5,926	5,000	5,000	0
56900	Misscellaneous	160	1,521	300	300	0
	Total	59,954	67,845	65,599	65,599	0
Town Hall						
51000	Janitorial Salary	2,211	2,775	3,225	3,225	0
56100	Office Supplies	1,736	1,754	2,000	4,750	2,750
56101	Water	428	221	375	375	0
57341	Copier Lease	1,618	1,786	1,650	1,650	0
57342	Fire/Security	571	1,341	1,278	1,278	0
55301	Postage **	0	0	4,237	4,702	465
55302	Telephone	134	0	0	0	0
56130	Janitorial Supplies	204	265	400	400	0
101.55300	Internet	4,906	4,983	5,000	5,000	0
102.55300	Internet - Web Page***	560	675	1,180	1,180	0
103.55300	IT Support	4,000	4,000	4,000	4,000	0
	Total	16,368	17,802	23,345	26,560	3,215
**Postage represents all departments, cost of meter rental, and cost of PO Box rental.						
***Office supplies represents all department office supplies in Town Hall, indiv departments are now 0						
*** Spam Filter was added to email						
*** Postage increase from assessor						
Administration/Other						
4111.58000	Dues/Subscriptions*	5,511	5,046	5,418	6,600	1,182
4141.57351	Financial Program	8,327	6,039	1,500	1,500	0
4141.53401	CCM Alcohol/Drug Test	200	200	200	200	0
4141.53030	Probate	471	523	561	561	0
4111.53310	Auditor	11,750	11,250	11,250	13,000	1,750
4199.52200	Social Sec. Tax	27,321	27,647	29,000	29,000	0
4199.52600	CT Unemp. Reimburse.	88	0	100	100	0
	Total	53,668	50,705	48,029	50,961	2,932
*CCM, COST, NECCOG, Chamber, Chronicle, Regional VA Representative						

		Actual 2015-16	Actual 2016-17	Budget 2017-18	<i>Approved 2018-19</i>	Change
4199	Insurance/Bonds					
52700	Workers' Comp	18,994	20,271	21,007	<i>27,007</i>	6,000
55200	Emp Med (Town Share)	19,905	21,545	22,725	<i>24,783</i>	2,058
55201	Liability & Umbrella	19,900	20,654	20,156	<i>20,156</i>	0
55202	Bonds/Crime	200	405	975	<i>975</i>	0
	Total	58,999	62,875	64,863	<i>72,921</i>	8,058
4127	Health and Welfare					
58251	EHHD	8,512	8,830	8,928	<i>8,928</i>	0
58252	WRD	3,554	4,177	3,274	<i>3,274</i>	0
58253	United Svcs	1,089	1,208	1,208	<i>1,208</i>	0
58254	Access Agency	0	250	500	<i>500</i>	0
58255	TVCC	1,094	1,281	1,281	<i>1,281</i>	0
58256	Sexual Assault Crisis Ctr	234	234	234	<i>234</i>	0
58257	NECASA	234	234	432	<i>432</i>	0
	Total	14,717	16,214	15,857	<i>15,857</i>	0
4147	Town Clerk					
51000	Salary	21,486	22,115	22,568	<i>22,568</i>	0
51005	Asst. Salary	12,772	7,279	7,520	<i>7,191</i>	(329)
55800	Mileage	174	192	200	<i>200</i>	0
55301	Postage	407	633	0	<i>0</i>	0
56100	Office Supplies	828	828	900	<i>0</i>	(900)
55500	Legal Notices	2,197	343	2,500	<i>2,500</i>	0
58100	Dues/Subscriptions	325	310	500	<i>200</i>	(300)
53020	Professional Svcs	370	363	400	<i>400</i>	0
53200	Prof. Develop.	685	550	600	<i>500</i>	(100)
57350	Software	3,240	3,240	3,250	<i>3,396</i>	146
56900	Miscellaneous	4	27	75	<i>75</i>	0
52900	Annuity	1,000	0	0	<i>0</i>	0
57351	Comp. Prog. Svcs	0	1,500	1,500	<i>1,250</i>	(250)
55199	Town Clerk Grant	3,000	0	4,000	<i>4,500</i>	500
55501	Repairs/Binding Old Records	0	319	700	<i>700</i>	0
	Total	46,488	37,699	44,713	<i>43,480</i>	(1,233)

		Actual 2015-16	Actual 2016-17	Budget 2017-18	<i>Approved 2018-19</i>	Change
4135	Tax Collector					
51000	Salary	16,202	16,389	16,120	<i>16,120</i>	0
51006	Asst. Salary	8,776	8,567	8,032	<i>8,032</i>	0
53020	Legal Counsel	370	0	300	<i>300</i>	0
53200	Prof. Develop.	306	400	600	<i>600</i>	0
55301	Postage	698	1,307	0	<i>0</i>	0
55500	Legal Notices	635	1,610	1,775	<i>1,775</i>	0
55301	Mileage	584	1,049	1,000	<i>1,000</i>	0
56100	Office Supplies	265	387	400	<i>0</i>	(400)
56900	Miscellaneous	0	0	75	<i>75</i>	0
59351	Comp. Prog. Svcs.	6,886	5,449	5,300	<i>5,300</i>	0
58100	Dues/Subscriptions	75	125	125	<i>125</i>	0
52900	Annuity	1,000	0	0	<i>0</i>	0
	Total	35,797	35,284	33,727	<i>33,327</i>	(400)
4137	Treasurer					
51000	Salary	12,576	15,000	15,300	<i>15,300</i>	0
55800	Mileage	178	0	0	<i>0</i>	0
56100	Office Supplies	314	508	400	<i>0</i>	(400)
56900	Miscellaneous	0	0	100	<i>100</i>	0
58100	Dues/Subscriptions	65	0	0	<i>0</i>	0
	Total	13,133	15,508	15,800	<i>15,400</i>	(400)
4123	Bookkeeper					
51000	Salary	9,586	10,000	10,200	<i>10,200</i>	0
56100	Office Supplies	181	798	250	<i>0</i>	(250)
	Total	9,767	10,798	10,450	<i>10,200</i>	(250)
4131	Assessor					
51000	Salary	18,668	18,671	19,044	<i>19,044</i>	0
53200	Prof. Development	0	0	150	<i>150</i>	0
55301	Postage	393	356	0	<i>0</i>	0
55800	Mileage	0	0	50	<i>50</i>	0
56100	Office Supplies	43	7	250	<i>0</i>	(250)
56900	MV Pricing Guides	400	525	500	<i>735</i>	235
56501	Tax Maps	300	1,898	500	<i>500</i>	0

		Actual 2015-16	Actual 2016-17	Budget 2017-18	Approved 2018-19	Change
	Assessor					
57340	Office Equipment	1,767	250	250	250	0
57350	Software	7,750	8,140	8,495	8,635	140
58100	Dues/Subscriptions	85	0	100	100	0
32060	Revaluation (NECCOG)	5,007	4,539	5,540	4,540	(1,000)
	Web Hosting - Vision Gov. Solutions **	0	0	1,250	1,550	300
NEW	***Legal Notices***				180	180
	Total	34,413	34,386	36,129	35,734	(395)
	4197 Elections					
41015	Registrar Salaries (2)	5,340	5,358	4,998	4,998	0
51016	Asst. Regis. Salaries (2)	854	678	753	753	0
51020	Moderator Salaries	1,034	760	1,132	1,132	0
51025	Election Wkr Salaries	2,664	999	3,060	3,060	0
55800	Mileage	307	236	400	400	0
55301	Postage	98	47	0	0	0
	Telephone	216	0	225	225	0
	Election Day Expenses	0	207	240	240	0
	Dues/Subscriptions	150	150	150	150	0
56100	Office Supplies	436	972	200	0	(200)
55500	Legal Notices	77	0	100	100	0
53200	Prof. Develop.	601	3,270	5,024	5,024	0
57340	Equipment (Comp.)	706	917	2,448	2,448	0
56100	Ballots	2,022	0	1,590	1,590	0
	Total	14,505	13,595	20,320	20,120	(200)
	4153 Planning and Zoning					
51010	ZEO Salary	15,861	15,861	16,178	16,178	0
51011	PZC Clerk	268	64	765	765	0
55800	Mileage	0	0	200	200	0
55301	Postage	83	8	0	0	0
55500	Legal Notices	995	1,385	1,250	1,250	0
53020	Counsel	1,711	2,077	3,000	3,000	0
56900	Miscellaneous	0	350	100	100	0
	Office Equipment	0	64	200	200	0
	POCD	0	0	0	0	0
	Total	18,918	19,808	21,693	21,693	0

		Actual 2015-16	Actual 2016-17	Budget 2017-18	<i>Approved 2018-19</i>	Change
4163	IWWC					
51000	Wetlands Officer Salary	4,704	4,892	4,988	<i>4,988</i>	0
51000	IWWC Clerk	16	0	150	<i>150</i>	0
58100	Dues/Subscriptions	0	0	100	<i>100</i>	0
58103	DEEP	0	0	100	<i>100</i>	0
	Total	4,720	4,892	5,338	<i>5,338</i>	0
4213	Building Department					
51000	Building Inspector	13,944	13,943	14,222	<i>14,222</i>	0
51000	Building Clerk	1,990	1,697	2,040	<i>2,040</i>	0
55800	Mileage	836	595	1,500	<i>1,500</i>	0
56100	Office Supplies	490	207	350	<i>0</i>	(350)
58100	Dues/Subscriptions	135	135	135	<i>135</i>	0
53200	Prof. Development	0	439	350	<i>350</i>	0
58102	St of CT Permit Fees	405	0	200	<i>200</i>	0
	Total	17,800	17,015	18,797	<i>18,447</i>	(350)
4155	Bd. Of Assessment Appeals					
55500	Legal Notices	0	89	200	<i>200</i>	0
	Total	0	89	200	<i>200</i>	0
	Recreation					
56200	Events - Other	2,923	1,648	1,000	<i>1,300</i>	300
	Memorial Day Events			500	<i>500</i>	0
54450	Port-a-Potty Rental	797	694	850	<i>850</i>	0
54303	Grounds Maintenance	470	786	1,000	<i>1,000</i>	0
56110	Sports/Athletics	922	0	500	<i>500</i>	0
	Total	5,112	3,129	3,850	<i>4,150</i>	300
4501	Scotland Public Library					
5100	Directors Salary	16,958	17,190	18,550	<i>18,550</i>	0
51007	Asst. Salary	12,687	14,242	16,567	<i>16,567</i>	0
51008	Janitor Salary	3,269	2,970	4,012	<i>4,012</i>	0
56100	Office Supplies	664	599	600	<i>600</i>	0
58100	Dues/Ct Library	170	170	175	<i>175</i>	0
53200	Prof. Develop.	179	135	135	<i>135</i>	0
57350	Software (Verso)	1,572	2,209	2,016	<i>2,016</i>	0
	Miscellaneous	23	0	0	<i>0</i>	0
54302	Fire Alarm Contract	576	648	627	<i>627</i>	0

		Actual 2015-16	Actual 2016-17	Budget 2017-18	<i>Approved 2018-19</i>	Change
	Scotland Public Library					
55302	Telephone	1,065	1,128	1,140	<i>1,164</i>	24
56130	Janitorial Supplies	157	201	150	<i>150</i>	0
	Computers/Servers	64	0	480	<i>480</i>	0
58100	Catalogue Support	600	0	325	<i>325</i>	0
	Print Materials	2,235	2,601	2,725	<i>2,725</i>	0
	Electronic Materials	830	707	950	<i>950</i>	0
57350	Library Programs	0	0	300	<i>300</i>	0
	Internet Service***	0	0	1,680	<i>1,680</i>	0
	Mileage				<i>100</i>	100
	Total	41,047	42,801	50,432	<i>50,556</i>	124
	4300 Public Works					
51030	Foreman, Salary, 1	50,236	51,735	51,201	<i>51,201</i>	0
51031	Road Asst. Salary, 1	38,487	40,916	40,226	<i>40,226</i>	0
51520	Part-time Labor	7,415	9,173	7,650	<i>7,650</i>	0
51032	Highway Supervisor	7,915	8,219	7,930	<i>7,930</i>	0
52900	Annuity - Foreman	2,000	2,000	2,000	<i>2,000</i>	0
52900	Annuity - Road Asst	1,000	1,000	1,000	<i>1,000</i>	0
51530	Overtime	4,276	5,728	11,000	<i>11,000</i>	0
56260	Safety Clothing Allow.	284	102	300	<i>300</i>	0
57400	Capitol Improv. Roads	92,924	72,971	77,160	<i>77,160</i>	0
57100	Cemeteries	1,065	2,825	2,000	<i>2,000</i>	0
	In-Kind Svc - SES	12	0	0	<i>0</i>	0
	Mowing - Cemetery	200	0	0	<i>0</i>	0
	Mowing - Rec. Park	92	0	0	<i>0</i>	0
57400	Maintenance Roads	19,099	11,021	20,000	<i>20,000</i>	0
57330	Equip. Maintenance	4,781	5,166	5,000	<i>5,000</i>	0
57320	Vehicle Maintenance	9,238	3,157	6,000	<i>6,000</i>	0
56020	Salt/Sand	15,847	17,741	20,000	<i>21,000</i>	1,000
	Telephone	305	0	1,116	<i>1,116</i>	0
54301	Snow Removal - Contract	19,688	4,008	6,000	<i>6,000</i>	0
54425	Tree Trimming	3,100	2,750	3,000	<i>3,000</i>	0
56290	Other Lubricants	299	1,063	1,500	<i>1,500</i>	0
56270	Diesel/Gasoline	31,954	34,783	34,000	<i>34,000</i>	0
57300	New Equipment	8,900	1,489	4,000	<i>4,000</i>	0
57400	CNR - DPW	5,000	5,000	5,000	<i>5,000</i>	0
	Total	324,117	280,845	306,083	<i>307,083</i>	1,000

		Actual 2015-16	Actual 2016-17	Budget 2017-18	Approved 2018-19	Change
4399	Building Maintenance					
5100	Building Maint. Salary	1,071	1,887	2,040	2,040	0
55800	Mileage	0	0	100	100	0
54426	Pest Control	1,020	900	900	900	0
50.54301	Grange Hall	60	64	250	250	0
56.54301	Town Green	0	0	100	100	0
51.54301	Public Safety Complex	2,277	1,688	1,500	1,500	0
	Community Room Maintenance	0	0	1,500	1,500	0
1.58103	DCP Journeymen Cert	120	120	120	120	0
58103	St CT Boiler Permits	160	320	400	400	0
52.54301	Non-Recurring Bldg	3,259	1,905	5,000	5,000	0
53.54301	Town Hall	8,744	1,684	1,500	1,500	0
54.54301	New Town Garage	1,665	864	1,000	1,000	0
55.54301	Old Town Garage	60	64	100	100	0
58.54301	Old Firehouse	401	36	500	500	0
57.54301	Library Building	3,730	1,527	1,500	1,500	0
	Total	22,567	11,059	16,510	16,510	0
8601	Utilities - Electric					
62.56220	Bowers Park	580	537	600	600	0
50.56220	Grange Hall	622	535	600	600	0
61.56220	Town Green	610	540	600	600	0
60.56220	Street Lighting	4,036	3,560	3,700	3,700	0
51.56220	Public Safety Complex	11,827	13,950	9,000	9,000	0
53.56220	Town Hall	5,790	5,172	5,000	5,000	0
54.56220	New Town Garage	2,000	1,874	2,000	2,000	0
55.56220	Old Town Garage	565	577	600	600	0
57.56220	Library	6,728	6,935	6,000	6,000	0
	Total	32,758	33,678	28,100	28,100	0
	Utilities - Oil					
56240	Grange Hall	0	422	250	250	0
56240	Library	5,545	3,080	4,500	4,500	0
56240	Public Safety Complex	5,370	2,438	6,000	6,000	0
56240	Town Hall	3,079	3,514	3,000	3,000	0
56240	Public Works	2,308	7,197	2,500	2,500	0
	Total	16,302	16,651	16,250	16,250	0

		Actual 2015-16	Actual 2016-17	Budget 2017-18	<i>Approved 2018-19</i>	Change
	Public Safety					
4167.58901	DEMHS	2,926	2,330	1,500	<i>1,500</i>	0
4200.53535	Non-Recurring SVFD	8,000	8,000	8,000	<i>8,000</i>	0
	Ambulance Transport---NEW				<i>132,000</i>	132,000
53531	Fire Svc	72,770	76,405	83,990	<i>76,490</i>	(7,500)
53532	9-1-1 Dispatch	4,084	3,859	3,795	<i>3,731</i>	(64)
53533	Paramedic Program	1,710	1,710	1,694	<i>1,694</i>	0
53534	Fire Marshal	25	260	3,500	<i>3,500</i>	0
	Total	89,515	92,564	102,479	<i>226,915</i>	124,436
	4215 Animal Control					
51000	Mileage	0	0	150	<i>150</i>	0
55800	Supplies	37	7	50	<i>50</i>	0
56850	Animal Housing	0	131	500	<i>500</i>	0
56900	Miscellaneous	846	32	350	<i>350</i>	0
51000	Animal Control Salary	3,696	3,696	3,770	<i>3,770</i>	0
	Total	4,579	3,865	4,820	<i>4,820</i>	0
	Transfer Station					
53535	Transfer Operations	14,340	19,123	12,000	<i>12,000</i>	0
58100	Mid-Neroc	1,255	1,306	1,100	<i>1,100</i>	0
54421	Willi-Waste	44,930	39,000	41,000	<i>41,000</i>	0
54411	Donahue Contract	13,664	13,887	14,276	<i>14,794</i>	518
55900	Container Transit	12,804	19,857	18,000	<i>18,000</i>	0
	TOTAL TRANSFER STATION	86,993	93,173	86,376	<i>86,894</i>	518
	4803 INTEREST/PAYMENT DEBT					
	Int (\$890k)-PSC	1,312	0	0	<i>0</i>	0
	Int (\$2.5mil) 5/15/07-SES	66,813	61,688	56,531	<i>51,375</i>	(5,156)
	Int (\$1.3mil) 4/20/11-SES	35,742	32,280	28,927	<i>15,971</i>	(12,956)
	TOTAL INTEREST/PAYMENT DEBT	103,867	93,968	85,458	<i>67,346</i>	(18,112)
	*** 1.3 mil refinanced rate change 3/29/18			<i>21,372</i>		
	4801 PRINCIPAL/PAYMENT OF DEBT					
	Prin (\$890K) 11/15/00-PSC	50,000	0	0	<i>0</i>	0
	Prin (\$2.5mil) 5/15/07-SES	125,000	125,000	125,000	<i>125,000</i>	0
	Prin (\$1.3mil) 4/20/11-SES	90,000	90,000	90,000	<i>90,000</i>	0
	TOTAL PRINCIPAL/PAYMENT OF DEBT	265,000	215,000	215,000	<i>215,000</i>	0
	Total General Government	<i>1,391,105</i>	<i>1,291,248</i>	<i>1,340,218</i>	<i>1,459,462</i>	119,244

	Actual 2015-16	Actual 2016-17	Budget 2017-18	<i>Approved 2018-19</i>	Change
SCOTLAND ELEMENTARY SCHOOL EXPENSES					
Payroll					
Payables					
TOTAL SES EXPENSES	2,303,339	2,169,007	2,390,707	2,390,707	0
PARISH HILL HIGH SCHOOL -REG DISTRICT 11 EXPENSES					
PHHS-Regional District 11	1,968,564	2,261,269	2,004,126	2,259,516	255,390
PHHS Transportation	71,786	74,271	72,686	75,001	2,315
TOTAL PHHS-Reg District 11 Expenses	2,040,350	2,335,540	2,076,812	2,334,517	257,705
<i>***with 0% budget placeholder, with \$150,000 offset</i>					
TOTAL EDUCATION EXPENSES	4,343,689	4,504,548	4,467,519	4,725,224	257,705
			17-18 FY	18-19 FY	
General Government Expense Total			1,340,218	1,459,462	
Education Expense Total			4,467,519	4,725,224	
Budget Expense Total			5,807,737	6,184,686	
2018-19 Budget Expense Total				6,184,686	
Anticipated Revenue Income			1,518,590	1,493,577	
Anticipated Tax Collections Other			49,000	44,000	
Anticipated Tax Revenue			4,232,304	4,420,075	
Subtotal Generated Income			5,799,894	5,957,652	
Revenue From Undesignated Funding			7,843	0	
Total Projected Income			5,807,737	5,957,652	
				-227,033	UDF use
Grand List: (Real Estate/Property)			102,561,861	39.43 mills	
(Motor Vehicle)			11,482,780	32.75 mills	
Total Grand List:			114,044,641		
Unassigned Fund Balance:			814,833	(as of 6/30/2017 audit)	
add'l appropriation for 17-18 FY			72,686		
			742,147	(UDF balance)	
			-227,033	FB used to balance budget	
			515,114	Fund Balance Remaining - 8.33%	