

**WINNISQUAM REGIONAL SCHOOL DISTRICT
SUMMARY BY COST CENTER ANNUAL REPORT MARCH 2015**

COST CENTER	ACTUAL 2013-14	VOTED 2014-15	SB PROPOSED 2015-16	BC Proposed 2015-16
ELEMENTARY CO-CURRICULAR	\$ 3,570	\$ 3,567	\$ 3,578	\$ 3,578
UNION SANBORN SCHOOL	1,921,375	2,164,831	2,323,933	2,325,690
SANBORNTON CENTRAL SCHOOL	1,914,172	2,021,793	2,153,318	2,149,538
SOUTHWICK SCHOOL	2,125,968	2,290,456	2,476,029	2,439,955
DISTRICT WIDE #1	1,015	53,168	51,296	51,296
MIDDLE SCHOOL	3,928,197	3,839,019	3,777,884	3,778,936
HIGH SCHOOL	4,535,861	5,153,184	5,406,416	5,441,265
AG-SCIENCE CENTER	243,154	274,054	252,367	253,925
CURRICULUM	480,431	482,869	514,446	514,446
SPECIAL EDUCATION	2,371,337	2,270,533	2,270,096	2,220,096
PRE-SCHOOL	71,654	80,996	84,663	84,663
DISTRICT WIDE #2	726,399	771,062	792,491	792,491
TRANSPORTATION	819,335	860,915	864,127	829,927
TECHNOLOGY	650,090	633,169	751,356	751,356
SAU#59	997,480	994,845	1,061,306	1,061,306
SCHOOL BOARD	138,185	241,878	300,767	274,425
DEBT SERVICE	1,867,013	1,794,607	1,302,346	1,302,346
FOOD SERVICE	9,000	-	10,000	-
SUB-TOTAL GF OPERATING BUDGET	\$ 22,804,239	\$ 23,930,946	\$ 24,396,421	\$ 24,275,241
TOTAL FOOD SERVICE	655,549	654,155	687,704	687,704
FEDERAL PROJECT GRANTS	892,869	968,000	968,000	968,000
TOTAL OPERATING BUDGET	\$ 24,352,657	\$ 25,553,101	\$ 26,052,125	\$ 25,930,945
TRANSFER TO BUILDING'S CAPITAL RESERVE	450,000	450,000	450,000	450,000
TRANSFER IN BUILDING'S CAPITAL RESERVE	396,541	711,975	671,138	671,138
TRANSFER TO UST FUND	19,006			
TRANSFER TO SPED CAPITAL RESERVE	25,000			
TRANSFER TO EMERGENCY REPAIR FUND			40,000	40,000
TOTAL BUDGET	\$ 25,243,204	\$ 26,715,076	\$ 27,213,263	\$ 27,092,083