

RSU #22 Budget Report by Article
Presented March 5, 2019

	FY19 Budget	FY20 Proposed	\$ Variance	% Variance	% of Total Variance
	\$11,354,647.85	\$11,975,682.71	\$621,034.86	5.47%	
	Revised 3.19.19	\$4,000.00			
	Revised 4.19.19	\$11,354,647.85	\$11,663,370.15	\$308,722.30	2.72%
	Revised 4.30.19	\$11,354,647.85	\$11,813,945.79	\$459,297.94	4.05%
Article 1: Regular Education					
The costs to education our regular education students PreK to grade 12.					
Elementary Education	\$4,950,043.62	\$5,143,322.92	\$193,279.30	3.90%	Decrease in sub lines, decrease in ed tech, decrease in ed tech benefits, dues/fees
Secondary Education	\$3,552,527.33	\$3,420,949.64	(\$131,577.69)	-3.70%	
Virtual High School (VHS)	\$36,481.65	\$36,471.50	(\$10.15)	-0.03%	
K-2 Education	\$2,175,698.90	\$2,358,969.41	\$183,270.51	8.42%	
Pre-K Education	\$331,749.64	\$357,501.89	\$25,752.25	7.76%	
English Language Learner (ELL)	\$24,273.83	\$25,221.86	\$948.03	3.91%	
Alternative Education	\$133,350.10	\$139,153.08	\$5,802.98	4.35%	
Gifted & Talented	\$150,522.78	\$181,779.85	\$31,257.07	20.77%	
* Increase in all salary lines in Article 1	\$8,104,532.24	\$8,356,548.37	\$252,016.13		
* Decrease in all benefits lines in Article 1	\$2,563,297.54	\$2,526,800.46	-\$36,497.08		
* Tuition reimbursement, PreK - 8	\$89,100.00	\$126,905.76	\$37,805.76		
* Tuition reimbursement, 9 - 12	\$36,600.00	\$41,738.37	\$5,138.37		
* Instructional supplies PreK-8	\$104,684.21	\$102,408.82	(\$2,275.39)		
* Instructional supplies 9 - 12	\$61,193.00	\$58,389.00	(\$2,804.00)		

* Instructional supplies, music K - 8	\$5,460.00	\$5,460.00	\$0.00	
* Instructional supplies, music 9 - 12 (Chorus/band)	\$10,480.00	\$10,800.00	\$320.00	
* Field Trips, PreK - 8	\$4,764.00	\$8,272.00	\$3,508.00	
* Field Trips, 9 - 12	\$2,000.00	\$1,300.00	(\$700.00)	
* Books & Periodicals, PreK - 8	\$29,557.41	\$84,585.76	\$55,028.35	
* Books & Periodicals, 9 - 12	\$24,908.00	\$28,870.00	\$3,962.00	
* Dues & Fees, PreK - 8	\$15,111.00	\$30,836.00	\$15,725.00	Blue Ribbon
* Dues & Fees, 9 - 12	\$67,566.00	\$42,876.00	(\$24,690.00)	NEASC not needed
* Transferred student computing costs from Article 5 (HA, RB, WG)	\$0.00	\$150,575.64	\$150,575.64	

* The list above is selective of accounts within Article 1 and is not inclusive of all accounts within Article 1

