

R.S.U. #22

FY21 Proposed Budget by Articles

Account Number / Description	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Budget 7/1/2019 - 6/30/2020	FY20 YTD 7/1/2019 - 6/30/2020	FY21 Proposed	Incr/(Decr)
Subtotal Elementary	\$4,708,320.21	\$4,702,915.50	\$5,165,885.53	\$4,035,469.80	\$5,405,239.41	\$239,353.88
Subtotal Secondary	\$3,276,068.86	\$3,154,498.41	\$3,548,962.67	\$2,890,424.41	\$3,735,616.86	\$186,654.19
Subtotal VHS	\$34,692.20	\$30,037.29	\$36,471.50	\$23,406.98	\$41,542.70	\$5,071.20
Subtotal K-2	\$2,082,431.09	\$2,138,025.00	\$2,358,969.41	\$1,856,500.20	\$2,417,954.39	\$58,984.98
Subtotal Pre-K Program	\$280,007.71	\$323,827.83	\$357,501.89	\$257,270.80	\$374,637.80	\$17,135.91
Subtotal ELL	\$23,253.56	\$24,101.83	\$25,221.86	\$21,595.61	\$25,829.83	\$607.97
Subtotal Alternative Education	\$113,774.00	\$132,591.26	\$139,153.08	\$115,144.59	\$144,129.74	\$4,976.66
Subtotal Gifted & Talented	\$152,407.92	\$166,360.82	\$181,779.85	\$140,906.96	\$250,275.16	\$68,495.31
Total Article 1 Regular Inst.	\$10,670,955.55	\$10,672,357.94	\$11,813,945.79	\$9,340,719.35	\$12,395,225.89	\$581,280.10
Subtotal Resource	\$2,337,409.27	\$2,287,593.28	\$2,517,483.56	\$1,987,178.44	\$2,730,257.44	\$212,773.88
Subtotal Summer SpEd Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Class.	\$1,746,346.55	\$1,721,716.10	\$2,314,599.17	\$1,670,115.21	\$2,385,673.12	\$71,073.95
Subtotal Hospital/Homebound	\$25,912.10	\$32,014.39	\$25,000.00	\$21,687.66	\$31,500.00	\$6,500.00
Subtotal Social Work	\$64,255.62	\$67,321.76	\$73,329.39	\$61,499.87	\$124,248.40	\$50,919.01
Subtotal Student Psych Svcs.	\$176,152.60	\$171,450.52	\$216,054.47	\$138,891.35	\$222,749.69	\$6,695.22
Subtotal Speech & Language Svc	\$411,808.37	\$448,115.74	\$451,296.83	\$429,846.25	\$520,930.61	\$69,633.78
Subtotal Student OT Svcs.	\$158,064.86	\$161,533.18	\$200,649.47	\$140,320.27	\$184,145.06	\$(16,504.41)

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Subtotal Student Audiology Svc	\$10,835.00	\$6,558.75	\$200.00	\$1,631.99	\$1,000.00	\$800.00
Subtotal Student PT Svcs.	\$70,161.25	\$54,941.25	\$76,000.00	\$36,368.75	\$76,000.00	\$0.00
Subtotal Student APE Svcs.	\$17,548.70	\$17,173.94	\$22,641.89	\$17,144.73	\$47,253.69	\$24,611.80
Subtotal Special Ed Admin.	\$381,742.29	\$354,061.31	\$348,184.12	\$243,738.42	\$350,429.83	\$2,245.71
Total Article 2 Special Ed.	\$5,400,236.61	\$5,322,480.22	\$6,245,438.90	\$4,748,422.94	\$6,674,187.84	\$428,748.94
Total Article 3 CTE Assessment	\$392,018.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Article 3 CTE Instr.	\$392,018.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Summer School	\$0.00	\$0.00	\$3,203.10	\$343.47	\$3,203.10	\$0.00
Subtotal Elem. Co-Curric.	\$48,453.15	\$59,659.97	\$63,019.83	\$20,985.44	\$73,659.16	\$10,639.33
Subtotal Secondary Co-Curric.	\$109,318.22	\$128,317.16	\$130,444.72	\$71,808.46	\$161,282.47	\$30,837.75
Subtotal Graduation	\$4,693.17	\$3,625.78	\$4,750.00	\$240.76	\$4,750.00	\$0.00
Subtotal Elementary Extra-Curr	\$138,759.59	\$154,371.14	\$170,249.03	\$122,312.24	\$181,936.46	\$11,687.43
Subtotal Secondary Extra-Curr.	\$498,402.12	\$521,478.85	\$531,030.23	\$424,928.24	\$582,940.89	\$51,910.66
Total Article 4	\$799,626.25	\$867,452.90	\$902,696.91	\$640,618.61	\$1,007,772.08	\$105,075.17
Subtotal Student Guidance Svcs	\$600,725.10	\$640,341.21	\$659,789.57	\$558,226.62	\$702,266.14	\$42,476.57
Subtotal Student Health Svcs.	\$387,990.67	\$423,537.11	\$448,791.29	\$379,156.64	\$501,673.28	\$52,881.99
Subtotal Inst.-Related Tech.	\$591,399.06	\$622,952.74	\$663,869.39	\$615,833.92	\$642,302.21	\$(21,567.18)

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Subtotal Charter School Cmsn.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Section 504	\$23,740.32	\$30,930.04	\$41,290.79	\$411.02	\$200.00	\$(41,090.79)
Subtotal Other Student Support	\$21,762.00	\$44,772.00	\$50,000.00	\$36,218.00	\$54,600.00	\$4,600.00
Subtotal Intervention	\$19,047.86	\$29,337.23	\$42,114.06	\$22,457.69	\$47,824.99	\$5,710.93
Subtotal Improvement of Instr.	\$194,844.14	\$208,295.76	\$288,847.35	\$171,111.99	\$286,786.86	\$(2,060.49)
Subtotal Instr. Staff Training	\$40,654.03	\$121,518.72	\$51,487.49	\$97,259.84	\$88,726.89	\$37,239.40
Subtotal Library Services	\$296,810.53	\$281,561.40	\$327,024.61	\$243,291.82	\$321,462.51	\$(5,562.10)
Subtotal Assessment	\$96,267.97	\$97,406.11	\$99,515.28	\$82,864.77	\$97,443.86	\$(2,071.42)
Total Article 5	\$2,273,241.68	\$2,500,652.32	\$2,672,729.83	\$2,206,832.31	\$2,743,286.74	\$70,556.91
Subtotal Board of Directors	\$123,885.73	\$93,353.70	\$110,544.80	\$67,280.67	\$123,457.27	\$12,912.47
Subtotal Staff Relations/Neg's	\$8,328.44	\$167.50	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Subtotal Exec. Admin.	\$406,339.28	\$413,870.97	\$447,409.01	\$335,403.09	\$438,522.50	\$(8,886.51)
Subtotal Central Ofc. Fiscal	\$327,332.47	\$307,157.69	\$332,622.30	\$264,266.04	\$333,039.96	\$417.66
Total Article 6	\$865,885.92	\$814,549.86	\$920,576.11	\$666,949.80	\$925,019.73	\$4,443.62
Subtotal School Administration	\$1,366,456.00	\$1,391,366.68	\$1,540,278.76	\$1,235,322.40	\$1,593,383.06	\$53,104.30
Total Article 7	\$1,366,456.00	\$1,391,366.68	\$1,540,278.76	\$1,235,322.40	\$1,593,383.06	\$53,104.30
Subtotal Student Transport.	\$1,273,480.93	\$1,436,998.55	\$1,375,602.70	\$996,076.82	\$1,423,425.45	\$47,822.75

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Subtotal Sp/Ed Out of Dist XP	\$18,038.52	\$14,717.75	\$0.00	\$14,405.51	\$15,000.00	\$15,000.00
Total Article 8	\$1,291,519.45	\$1,451,716.30	\$1,375,602.70	\$1,010,482.33	\$1,438,425.45	\$62,822.75
Subtotal Operation of Bldgs.	\$928,031.44	\$1,010,011.50	\$1,117,980.10	\$768,388.58	\$1,128,037.47	\$10,057.37
Subtotal Care of Buildings	\$1,076,874.21	\$1,092,440.54	\$1,271,458.36	\$918,045.68	\$1,209,106.54	\$(62,351.82)
Subtotal Maintenance of Bldgs.	\$792,206.99	\$806,733.62	\$953,227.01	\$693,517.55	\$958,367.66	\$5,140.65
Subtotal Cap. Renew & Renov.	\$376,744.94	\$479,798.22	\$659,590.57	\$510,861.52	\$546,109.12	\$(113,481.45)
Subtotal Arch. & Eng.	\$47,856.13	\$3,815.35	\$39,850.84	\$0.00	\$45,000.00	\$5,149.16
Total Article 9	\$3,221,713.71	\$3,392,799.23	\$4,042,106.88	\$2,890,813.33	\$3,886,620.79	\$(155,486.09)
Subtotal Debt Service	\$3,973,638.92	\$3,777,723.81	\$3,718,459.90	\$3,104,283.70	\$3,617,632.90	\$(100,827.00)
Total Article 10	\$3,973,638.92	\$3,777,723.81	\$3,718,459.90	\$3,104,283.70	\$3,617,632.90	\$(100,827.00)
Subtotal Food Service Transfer	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Article 11	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total Budget	\$30,288,292.61	\$30,191,099.26	\$33,231,835.78	\$25,844,444.77	\$34,281,554.48	\$1,049,718.70