

RSU #22 Budget Report by Articles / Sub-Categories

7/19/17

	FY15 Expended	FY16 Expended	FY17 Budget	Proposed Non-Payroll	Proposed Payroll	FY18 Proposed	Variance	notes on variances from 6/8 pre-meeting amounts
Article 1: Regular Instruction								
Elementary	4,410,288.63	4,658,611.37	4,664,205.53	246,002.71	4,532,577.66	4,778,580.37	114,374.84	1/4 .5 tech int,subs,supplies
Secondary	3,243,122.78	3,309,270.56	3,330,276.21	217,549.07	3,119,054.33	3,336,603.40	6,327.19	.5 HA sabbatical,subs
Online Learning	21,156.41	30,688.65	25,605.58	26,000.00	15,365.65	41,365.65	15,760.07	
K-2	1,967,624.99	1,995,848.15	2,036,657.33	89,292.66	2,068,876.40	2,158,169.06	121,511.73	1/4 .5 tech int,.5 K-1 Art,subs,supplies
Pre-K	158,733.01	173,499.01	179,607.00	97,200.00	213,170.10	310,370.10	130,763.10	
English Language Learners	24,759.00	22,589.60	23,257.23	0.00	22,738.68	22,738.68	-518.55	
Alternative Education	111,476.66	117,622.66	122,958.71	3,300.00	127,567.11	130,867.11	7,908.40	
Gifted & Talented	167,348.27	168,130.10	160,922.81	10,450.00	151,930.42	162,380.42	1,457.61	
Total Article 1	10,104,509.75	10,476,260.10	10,543,490.40	689,794.44	10,251,280.35	10,941,074.79	397,584.39	
Article 2: Special Education								
Resource	1,752,079.88	1,926,492.82	2,033,112.77	6,100.00	2,103,358.73	2,109,458.73	76,345.96	subs
Extended School Year Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Self-Contained	1,491,621.08	1,456,938.66	1,784,847.25	5,200.00	1,932,748.65	1,937,948.65	153,101.40	subs
Hospital / Homebound	13,573.78	12,719.74	10,100.00	12,500.00	0.00	12,500.00	2,400.00	
Social Work	60,106.44	62,428.99	77,348.34	0.00	80,774.35	80,774.35	3,426.01	
Psychological	150,188.36	164,847.55	209,238.85	108,000.00	85,762.03	193,762.03	-15,476.82	
Speech & Language	372,251.87	370,455.84	378,669.76	500.00	408,520.57	409,020.57	30,350.81	
Occupational Therapy	164,304.58	177,998.09	201,711.85	400.00	159,851.43	160,251.43	-41,460.42	
Audiology	60,059.64	13,554.13	0.00	0.00	0.00	0.00	0.00	
Physical Therapy	90,608.32	64,811.25	69,500.00	76,000.00	0.00	76,000.00	6,500.00	
Adaptive Physical Education	18,592.48	16,570.03	19,014.58	0.00	19,535.56	19,535.56	520.98	
Special Education Administration	276,258.38	369,707.04	409,151.05	207,697.75	271,981.97	479,679.72	70,528.67	
Total Article 2	4,449,644.81	4,636,524.14	5,192,694.45	416,397.75	5,062,533.29	5,478,931.04	286,236.59	
Article 3: CTE Instruction								
CTE Assessment	295,164.09	315,465.60	385,175.00	392,018.55	0.00	392,018.55	6,843.55	
Total Article 3	295,164.09	315,465.60	385,175.00	392,018.55	0.00	392,018.55	6,843.55	
Article 4: Other Instruction								
Summer School	1,560.81	0.00	3,158.10	0.00	3,179.10	3,179.10	21.00	
Elementary Co-Curricular	49,857.86	44,431.39	49,062.08	5,863.06	45,900.03	51,763.09	2,701.01	
Secondary Co-Curricular	76,552.14	103,340.04	89,463.71	17,640.42	84,816.73	102,457.15	12,993.44	
Graduation	3,854.32	4,348.17	3,200.00	4,000.00	0.00	4,000.00	800.00	
Elementary Extra-Curricular	111,203.91	112,379.35	128,478.61	40,209.44	103,704.27	143,913.71	15,435.10	
Secondary Extra-Curricular	438,749.93	442,892.19	458,150.70	154,754.61	320,343.31	475,097.92	16,947.22	
Total Article 4	681,778.97	707,391.14	731,513.20	222,467.53	557,943.44	780,410.97	48,897.77	
Article 5: Student & Staff Support Services								
Guidance	520,637.25	528,237.61	578,025.99	14,064.75	600,251.44	614,316.19	36,290.20	
Health	350,595.65	366,690.05	406,133.85	12,491.00	385,133.74	397,624.74	-8,509.11	subs
Instruction-Related Technology	595,147.32	664,997.97	647,987.03	347,948.72	284,752.38	632,701.10	-15,285.93	1/2 .5 tech int
Charter School	324.86	0.00	0.00	0.00	0.00	0.00	0.00	
Section 504	5,710.67	0.00	0.00	0.00	24,912.90	24,912.90	24,912.90	
Other Student Support	12,205.50	14,471.00	15,000.00	22,256.00	0.00	22,256.00	7,256.00	
Intervention	32,339.36	34,562.12	44,980.41	27,000.00	25,663.99	52,663.99	7,683.58	

	FY15 Expended	FY16 Expended	FY17 Budget	Proposed Non-Payroll	Proposed Payroll	FY18 Proposed	Variance	notes on variances from 6/8 pre-meeting amounts
Improvement of Instruction	144,346.60	173,170.79	197,098.36	31,743.70	142,787.83	174,531.53	-22,566.83	
Instructional Staff Training	55,330.74	53,896.54	69,473.22	7,248.12	58,998.74	66,246.86	-3,226.36	subs
Library	278,293.27	283,780.41	303,161.22	59,151.00	260,053.31	319,204.31	16,043.09	
Assessment	94,658.55	95,739.87	101,114.83	25,289.00	74,788.47	100,077.47	-1,037.36	
Total Article 5	2,089,589.77	2,215,546.36	2,362,974.91	547,192.29	1,857,342.80	2,404,535.09	41,560.18	
Article 6: System Administration								
Board of Directors	193,214.35	130,214.31	98,921.74	110,791.15	8,404.03	119,195.18	20,273.44	BVR
Staff Relations / Negotiations	0.00	42,840.65	8,000.00	30,000.00	0.00	30,000.00	22,000.00	
Central Office - Superintendent	391,286.80	376,334.07	380,257.81	35,009.00	370,875.32	405,884.32	25,626.51	
Central Office - Fiscal	261,497.38	276,720.57	278,601.57	17,935.00	281,834.39	299,769.39	21,167.82	
Total Article 6	845,998.53	826,109.60	765,781.12	193,735.15	661,113.74	854,848.89	89,067.77	
Article 7: School Administration								
School Administration	1,240,869.15	1,289,269.92	1,289,809.76	114,370.80	1,264,483.65	1,378,854.45	89,044.69	
Total Article 7	1,240,869.15	1,289,269.92	1,289,809.76	114,370.80	1,264,483.65	1,378,854.45	89,044.69	
Article 8: Student Transportation								
Student Transportation	1,119,846.12	1,115,472.56	1,243,125.00	1,220,570.00	0.00	1,220,570.00	-22,555.00	
Special Education Out-of-District Transportation	23,077.92	36,674.72	30,088.21	0.00	27,208.77	27,208.77	-2,879.44	
Total Article 8	1,142,924.04	1,152,147.28	1,273,213.21	1,220,570.00	27,208.77	1,247,778.77	-25,434.44	
Article 9: Maintenance & Operation of Buildings								
Operation of Buildings	1,096,500.55	1,063,523.90	1,327,384.37	1,183,424.00	0.00	1,183,424.00	-143,960.37	
Care of Buildings	953,861.78	1,025,967.50	1,086,061.74	89,645.60	1,052,399.74	1,142,045.34	55,983.60	
Maintenance of Buildings	794,569.46	793,951.68	635,181.91	613,257.44	147,467.68	760,725.12	125,543.21	
Capital Renewal & Renovation	449,336.56	435,175.02	423,243.57	374,155.60	0.00	374,155.60	-49,087.97	
Architects & Engineers	16,795.45	31,739.31	37,500.00	27,500.00	0.00	27,500.00	-10,000.00	
Total Article 9	3,311,063.80	3,350,357.41	3,509,371.59	2,287,982.64	1,199,867.42	3,487,850.06	-21,521.53	
Article 10: Debt Service								
Debt Service	4,160,321.96	4,076,471.69	4,027,212.25	3,973,638.91	0.00	3,973,638.91	-53,573.34	
Total Article 10	4,160,321.96	4,076,471.69	4,027,212.25	3,973,638.91	0.00	3,973,638.91	-53,573.34	
Article 11: Other								
Food Service Transfer	0.00	0.00	0.00	33,000.00	0.00	33,000.00	33,000.00	
Total Article 11	0.00	0.00	0.00	33,000.00	0.00	33,000.00	33,000.00	
GRAND TOTALS	28,321,864.87	29,045,543.24	30,081,235.89	10,091,168.06	20,881,773.46	30,972,941.52	891,705.63	2.96%