

R.S.U. #22

Proposed FY21 Article 1 - Regular Ed

Report # 74916

Statement Code: Art 1

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	\$3,194,116.72	\$5,407,268.47	\$241,382.94
Subtotal Secondary	\$3,276,068.86	\$3,154,498.41	\$3,548,962.67	\$2,314,338.64	\$3,779,643.30	\$230,680.63
Subtotal VHS	\$34,692.20	\$30,037.29	\$36,471.50	\$21,752.72	\$41,542.70	\$5,071.20
Subtotal K-2	\$2,082,431.09	\$2,138,025.00	\$2,358,969.41	\$1,492,904.45	\$2,464,564.20	\$105,594.79
Subtotal Pre-K Program	\$280,007.71	\$323,827.83	\$357,501.89	\$217,551.00	\$377,571.70	\$20,069.81
Subtotal ELL	\$23,253.56	\$24,101.83	\$25,221.86	\$16,771.18	\$46,971.76	\$21,749.90
Subtotal Alternative Education	\$113,774.00	\$132,591.26	\$139,153.08	\$91,908.30	\$145,941.92	\$6,788.84
Subtotal Gifted & Talented	\$152,407.92	\$166,360.82	\$181,779.85	\$120,405.52	\$251,086.16	\$69,306.31
Total Article 1 Regular Inst.	\$10,670,955.55	\$10,672,357.94	\$11,813,945.79	\$7,469,748.53	\$12,514,590.21	\$700,644.42

RSU #22 Budget Report by Article
Presented March 10, 2020

	FY20 Proposed	FY21 Proposed	\$ Variance	% Variance	% of Total Variance
	\$11,813,945.79	\$12,514,590.21	\$700,644.42	5.93%	
Article 1: Regular Education					
The costs to education our regular education students PreK to grade 12.					
Elementary Education	\$5,165,885.53	\$5,407,268.47	\$241,382.94		
Secondary Education	\$3,548,962.67	\$3,779,643.30	\$230,680.63		
Virtual High School (VHS)	\$36,471.50	\$41,542.70	\$5,071.20		
K-2 Education	\$2,358,969.41	\$2,464,564.20	\$105,594.79		
Pre-K Education	\$357,501.89	\$377,571.70	\$20,069.81		
English Language Learner (ELL)	\$25,221.86	\$46,971.76	\$21,749.90		
Alternative Education	\$139,153.08	\$145,941.92	\$6,788.84		
Gifted & Talented	\$181,779.85	\$251,086.16	\$69,306.31		
* Increase in all salary lines in Article 1	\$8,752,981.74	\$9,362,944.47	\$609,962.73		
* Decrease in all benefits lines in Article 1	\$2,180,350.57	\$2,169,663.41	(\$10,687.16)		
* Tuition reimbursement	\$169,670.13	\$186,393.07	\$16,722.94		
* Instructional supplies	\$157,537.82	\$177,921.00	\$20,383.18		
* Field Trips	\$13,164.21	\$21,200.00	\$8,035.79		
* Books & Periodicals	\$113,455.76	\$108,116.00	(\$5,339.76)		
* Dues & Fees	\$67,576.00	\$64,960.00	(\$2,616.00)		
* Contracted Services	\$35,177.00	\$40,097.58	\$4,920.58		
* Copier Lease and Service	\$70,614.94	\$95,344.21	\$24,729.27		