

R.S.U. #22

FY22 Proposed Budget by Articles

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Budget 7/1/2020 - 6/30/2021	FY21 YTD 7/1/2020 - 6/30/2021	FY22 Proposed	Incr/(Decr)
Subtotal Elementary	\$4,702,915.50	\$4,862,309.84	\$5,405,239.41	\$4,141,719.52	\$5,480,389.32	\$75,149.91
Subtotal Secondary	\$3,154,498.41	\$3,434,098.57	\$3,735,616.86	\$3,055,029.46	\$3,997,444.55	\$261,827.69
Subtotal VHS	\$30,037.29	\$28,955.67	\$41,542.70	\$33,551.64	\$36,047.20	\$(5,495.50)
Subtotal K-2	\$2,138,025.00	\$2,197,488.33	\$2,417,954.39	\$1,838,012.18	\$2,271,256.54	\$(146,697.85)
Subtotal Pre-K Program	\$323,827.83	\$335,061.15	\$374,637.80	\$277,762.89	\$438,283.22	\$63,645.42
Subtotal ELL	\$24,101.83	\$25,605.29	\$25,829.83	\$13,498.04	\$14,265.40	\$(11,564.43)
Subtotal Alternative Education	\$132,591.26	\$144,506.86	\$144,129.74	\$119,353.17	\$153,276.35	\$9,146.61
Subtotal Gifted & Talented	\$166,360.82	\$177,087.39	\$250,275.16	\$144,191.88	\$255,270.05	\$4,994.89
Total Article 1 Regular Inst.	\$10,672,357.94	\$11,205,113.10	\$12,395,225.89	\$9,623,118.78	\$12,646,232.63	\$251,006.74
Subtotal Resource	\$2,287,593.28	\$2,448,836.74	\$2,730,257.44	\$2,133,807.77	\$2,920,004.69	\$189,747.25
Subtotal Summer SpEd Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Class.	\$1,721,716.10	\$2,081,507.00	\$2,385,673.12	\$1,668,428.51	\$2,558,906.38	\$173,233.26
Subtotal Hospital/Homebound	\$32,014.39	\$23,224.86	\$31,500.00	\$5,914.04	\$31,500.00	\$0.00
Subtotal Social Work	\$67,321.76	\$73,504.56	\$124,248.40	\$56,230.66	\$147,035.97	\$22,787.57
Subtotal Student Psych Svcs.	\$171,450.52	\$172,060.60	\$222,749.69	\$122,431.68	\$233,823.93	\$11,074.24
Subtotal Speech & Language Svc	\$448,115.74	\$513,606.14	\$520,930.61	\$439,672.20	\$486,963.52	\$(33,967.09)
Subtotal Student OT Svcs.	\$161,533.18	\$168,472.40	\$184,145.06	\$147,387.60	\$183,288.31	\$(856.75)

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Subtotal Student Audiology Svc	\$6,558.75	\$1,631.99	\$1,000.00	\$0.00	\$87,158.34	\$86,158.34
Subtotal Student PT Svcs.	\$54,941.25	\$37,001.25	\$76,000.00	\$21,102.50	\$72,500.00	\$(3,500.00)
Subtotal Student APE Svcs.	\$17,173.94	\$22,868.35	\$47,253.69	\$30,539.58	\$51,437.07	\$4,183.38
Subtotal Special Ed Admin.	\$354,061.31	\$320,462.87	\$350,429.83	\$240,888.23	\$356,795.82	\$6,365.99
Total Article 2 Special Ed.	\$5,322,480.22	\$5,863,176.76	\$6,674,187.84	\$4,866,402.77	\$7,129,414.03	\$455,226.19
Total Article 3 CTE Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Article 3 CTE Instr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Summer School	\$0.00	\$613.70	\$3,203.10	\$105.34	\$3,203.10	\$0.00
Subtotal Elem. Co-Curric.	\$59,659.97	\$47,460.20	\$73,659.16	\$8,128.01	\$73,037.00	\$(622.16)
Subtotal Secondary Co-Curric.	\$128,317.16	\$120,756.22	\$161,282.47	\$35,512.95	\$134,803.60	\$(26,478.87)
Subtotal Graduation	\$3,625.78	\$9,784.03	\$4,750.00	\$3,275.11	\$4,750.00	\$0.00
Subtotal Elementary Extra-Curr	\$154,371.14	\$130,780.48	\$181,936.46	\$46,466.12	\$183,939.73	\$2,003.27
Subtotal Secondary Extra-Curr.	\$521,478.85	\$454,070.93	\$582,940.89	\$392,557.21	\$582,516.15	\$(424.74)
Total Article 4	\$867,452.90	\$763,465.56	\$1,007,772.08	\$486,044.74	\$982,249.58	\$(25,522.50)
Subtotal Student Guidance Svcs	\$640,341.21	\$674,326.24	\$702,266.14	\$579,366.27	\$746,737.27	\$44,471.13
Subtotal Student Health Svcs.	\$423,537.11	\$451,542.56	\$501,673.28	\$354,486.97	\$452,266.56	\$(49,406.72)
Subtotal Inst.-Related Tech.	\$622,952.74	\$705,075.72	\$642,302.21	\$608,859.64	\$827,601.58	\$185,299.37

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Subtotal Charter School Cmsn.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Section 504	\$30,930.04	\$412.15	\$200.00	\$0.00	\$0.00	\$(200.00)
Subtotal Other Student Support	\$44,772.00	\$42,874.00	\$54,600.00	\$25,428.00	\$60,060.00	\$5,460.00
Subtotal Intervention	\$29,337.23	\$23,697.68	\$47,824.99	\$16,892.67	\$55,583.55	\$7,758.56
Subtotal Improvement of Instr.	\$208,295.76	\$248,912.98	\$286,786.86	\$185,543.94	\$298,920.70	\$12,133.84
Subtotal Instr. Staff Training	\$121,518.72	\$103,010.91	\$88,726.89	\$7,690.91	\$98,043.15	\$9,316.26
Subtotal Library Services	\$281,561.40	\$293,311.10	\$321,462.51	\$259,094.32	\$333,225.28	\$11,762.77
Subtotal Assessment	\$97,406.11	\$93,353.81	\$97,443.86	\$81,308.99	\$101,215.32	\$3,771.46
Total Article 5	\$2,500,652.32	\$2,636,517.15	\$2,743,286.74	\$2,118,671.71	\$2,973,653.41	\$230,366.67
Subtotal Board of Directors	\$93,353.70	\$86,469.55	\$123,457.27	\$85,604.83	\$128,576.43	\$5,119.16
Subtotal Staff Relations/Neg's	\$167.50	\$0.00	\$30,000.00	\$1,500.00	\$30,000.00	\$0.00
Subtotal Exec. Admin.	\$413,870.97	\$444,891.64	\$438,522.50	\$312,529.09	\$530,536.28	\$92,013.78
Subtotal Central Ofc. Fiscal	\$307,157.69	\$321,940.09	\$333,039.96	\$287,661.55	\$259,615.08	\$(73,424.88)
Total Article 6	\$814,549.86	\$853,301.28	\$925,019.73	\$687,295.47	\$948,727.79	\$23,708.06
Subtotal School Administration	\$1,391,366.68	\$1,493,024.72	\$1,593,383.06	\$1,245,548.79	\$1,603,888.97	\$10,505.91
Total Article 7	\$1,391,366.68	\$1,493,024.72	\$1,593,383.06	\$1,245,548.79	\$1,603,888.97	\$10,505.91
Subtotal Student Transport.	\$1,436,998.55	\$1,350,185.50	\$1,423,425.45	\$956,828.64	\$1,421,279.07	\$(2,146.38)

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Subtotal Sp/Ed Out of Dist XP	\$14,717.75	\$14,405.51	\$15,000.00	\$16,087.75	\$15,000.00	\$0.00
Total Article 8	\$1,451,716.30	\$1,364,591.01	\$1,438,425.45	\$972,916.39	\$1,436,279.07	\$(2,146.38)
Subtotal Operation of Bldgs.	\$1,010,011.50	\$891,753.58	\$1,128,037.47	\$791,539.85	\$1,156,284.76	\$28,247.29
Subtotal Care of Buildings	\$1,092,440.54	\$1,122,725.63	\$1,209,106.54	\$795,311.15	\$1,160,450.36	\$(48,656.18)
Subtotal Maintenance of Bldgs.	\$806,733.62	\$817,499.89	\$958,367.66	\$648,272.70	\$961,799.65	\$3,431.99
Subtotal Cap. Renew & Renov.	\$479,798.22	\$617,496.37	\$546,109.12	\$346,947.32	\$531,888.17	\$(14,220.95)
Subtotal Arch. & Eng.	\$3,815.35	\$1,301.65	\$45,000.00	\$0.00	\$45,000.00	\$0.00
Total Article 9	\$3,392,799.23	\$3,450,777.12	\$3,886,620.79	\$2,582,071.02	\$3,855,422.94	\$(31,197.85)
Subtotal Debt Service	\$3,777,723.81	\$3,718,459.89	\$3,617,632.90	\$475,211.81	\$3,481,999.19	\$(135,633.71)
Total Article 10	\$3,777,723.81	\$3,718,459.89	\$3,617,632.90	\$475,211.81	\$3,481,999.19	\$(135,633.71)
Subtotal Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Article 11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total Budget	\$30,191,099.26	\$31,348,426.59	\$34,281,554.48	\$23,057,281.48	\$35,057,867.61	\$776,313.13