

Regional School Unit No. 4 Warrant Article & Cost Center Summary

4/23/2018

Budget	Proposed	Approved	Approved		
Warrant Article/Cost Center	Budget FY 2019	Budget FY 2018	Budget FY 2017	Diff 19 vs. 18	% Change
2. Regular Instruction	\$6,534,682	\$6,350,998	\$6,343,606	183,684	2.89%
3. Special Education	\$3,769,614	\$3,691,058	\$3,522,902	78,556	2.13%
4. Other Instruction	\$405,302	\$393,386	\$390,804	11,916	3.03%
5. Student & Staff Support	\$2,447,383	\$2,440,365	\$2,329,474	7,018	0.29%
6. System Administration	\$581,647	\$648,576	\$906,874	(66,929)	-10.32%
7. School Administration	\$941,323	\$888,386	\$875,120	52,937	5.96%
8. Transportation & Buses	\$1,209,363	\$1,233,880	\$1,213,883	(24,517)	-1.99%
9. Facilities Maintenance	\$2,503,304	\$2,378,766	\$2,196,276	124,538	5.24%
10. Debt Svc. & Other Comm.	\$544,184	\$561,598	\$877,265	(17,414)	-3.10%
11. All Other Expenditures	\$142,799	\$142,799	\$142,799	-	0.00%
RSU No. 4 Total	\$19,079,602	\$18,729,812	\$18,799,002	349,789	1.87%

Carrie Ricker	Budget FY2019	Budget FY2018	Budget FY2017	Diff 19 vs. 18
2120 Guidance	\$110,668	\$107,509	\$107,864	3,159
2220 Library Services	\$45,126	\$43,838	\$43,128	1,288
2400 Office of the Principal	\$162,919	\$153,537	\$149,088	9,382
2600 Operations and Maintenananc	\$504,554	\$497,940	\$478,079	6,614
1100 Elementary Programs	\$1,289,842	\$1,254,359	\$1,205,179	35,483
9100 Co-curricular	\$4,386	\$3,886	\$3,062	500
9200 Extra Curricular	\$2,345	\$2,345	\$2,345	-
Total	\$2,119,841	\$2,063,413	\$1,988,745	56,427

OHMS	Budget FY2019	Budget FY2018	Budget FY2017	
2120 Guidance	\$150,285	\$127,644	\$130,788	22,641
2220 Library Services	\$85,347	\$84,807	\$65,924	540

2400 Office of the Principal	\$246,002	\$232,519	\$227,159	13,483
2600 Operations and Maintenanc	\$492,812	\$482,278	\$438,729	10,534
1100 Elementary Programs	\$1,228,800	\$1,211,494	\$1,159,569	17,306
4900 Gifted and Talented	\$51,603	\$81,088	\$79,994	(29,485)
9100 Co-curricular	\$20,996	\$20,260	\$20,260	736
9200 Extra Curricular	\$53,446	\$49,650	\$49,800	3,796
Total	\$2,329,291	\$2,289,741	\$2,172,224	39,550

Libby Tozier

2120 Guidance	\$68,518	\$72,962	\$41,370	(4,444)
2220 Library Services	\$17,340	\$15,387	\$15,470	1,953
2400 Office of the Principal	\$95,556	\$88,120	\$89,351	7,437
2600 Operations and Maintenanc	\$269,678	\$257,768	\$233,751	11,910
1100 Elementary Programs	\$640,118	\$591,455	\$593,391	48,662
1121 Elementary - PreK	\$103,330	\$97,577	\$90,280	5,753
9100 Co-curricular				
9200 Extra Curricular				
Total	\$1,194,540	\$1,123,269	\$1,063,612	71,271

SPS

2120 Guidance	\$61,835	\$66,441	\$34,736	(4,606)
2220 Library Services	\$18,417	\$17,609	\$17,420	808
2400 Office of the Principal	\$100,604	\$93,015	\$94,012	7,590
2600 Operations and Maintenanc	\$267,252	\$278,877	\$260,585	(11,625)
1120 Elementary Programs	\$689,677	\$665,866	\$765,090	23,810
1121 Elementary - PreK	\$223,818	\$184,997	\$163,728	38,822
9100 Co-curricular				
9200 Extra Curricular				
Total	\$1,361,604	\$1,306,804	\$1,335,571	54,799

OHHS

2120 Guidance	\$330,758	\$326,968	\$316,837	3,790
2220 Library Services	\$97,385	\$116,583	\$115,964	(19,198)
2400 Office of the Principal	\$336,242	\$321,196	\$315,510	15,046
2600 Operations and Maintenance	\$834,743	\$789,733	\$726,163	45,010
1200 Secondary Programs	\$2,186,907	\$2,076,405	\$2,104,139	110,502
4100 English as a Second Language	\$35,329	\$31,897	\$31,367	3,432
4200 Alternative Ed	\$72,258	\$142,859	\$137,870	(70,601)
4300 Summer School	\$17,625	\$20,449	\$20,449	(2,824)
4900 Gifted and Talented	\$13,000	\$13,000	\$13,000	-
9100 Co-curricular	\$76,979	\$75,346	\$75,346	1,632
9200 Extra Curricular	\$229,525	\$221,450	\$219,541	8,076
	\$4,230,751	\$4,135,886	\$4,076,186	94,865

Special Education	Budget Fy2019	Budget Fy2018	Budget Fy2017	
3. Special Education	\$3,769,614	\$3,691,058	\$3,522,902	78,556

Transportation & Buses				
8. Transportation & Buses	\$1,209,363	\$1,233,880	\$1,213,883	(24,517)

System Administration	Budget Fy2018	Budget Fy2018	Budget Fy2017	
6. School Board	\$95,536	\$103,015	\$102,186	(7,479)
6. Superintendents Office	\$260,363	\$275,505	\$289,862	(15,141)
6. Fiscal Services	\$225,748	\$270,057	\$514,826	(44,309)
Total	\$581,647	\$648,576	\$906,874	(66,929)

7 School Administration				
7 School Administration	\$941,323	\$888,386	\$875,120	52,937

Student and Staff Support	Budget Fy2019	Budget Fy2018	Budget Fy2017	
5. Charter School Fees	\$0	\$0	\$0	-

5. Library Services	\$263,614	\$278,223	\$257,906	(14,609)
5. Guidance	\$722,064	\$701,524	\$631,595	20,540
5. Health Services	\$233,494	\$226,784	\$215,896	6,710
5. Instructional Technology	\$959,968	\$968,601	\$957,753	(8,633)
5. Improvement of Instruction	\$268,242	\$265,233	\$266,324	3,009
Totals	\$2,447,383	\$2,440,365	\$2,329,474	7,018

9 Facilities Maintenance	\$2,369,040	\$2,306,596	\$2,137,307	62,444
9. Facilities Director	\$134,263	\$72,169	\$58,969	62,094
Totals	\$2,503,304	\$2,378,766	\$2,196,276	124,538

10 Debt Service	\$544,184	\$561,598	\$877,265	(17,414)
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11. Food Service Transfer	\$142,799	\$142,799	\$142,799	-
Totals				

Sum of Components	Budget Fy2019	Budget Fy2018	Budget Fy2017
2. Regular Instruction	\$6,534,682	\$6,350,998	\$6,343,606
3. Special Education	\$3,769,614	\$3,691,058	\$3,522,902
4. Other Instruction	\$405,302	\$393,386	\$390,804
5. Student & Staff Support	\$2,447,383	\$2,440,365	\$2,329,474
6. System Administration	\$581,647	\$648,576	\$906,874
7. School Administration	\$941,323	\$888,386	\$875,120
8. Transportation & Busses	\$1,209,363	\$1,233,880	\$1,213,883
9. Facilities Maintenance	\$2,503,304	\$2,378,766	\$2,196,276
10. Debt Svc. & Other Comm.	\$544,184	\$561,598	\$877,265
11. All Other Expenditures	\$142,799	\$142,799	\$142,799
Total	\$19,079,602	\$18,729,812	\$18,799,002