

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

4/8/2019

Budget	Proposed	Actual	Actual		
Warrant Article/Cost Center	Budget FY 2020	Budget FY 2019	Budget FY 2018	Diff 20 vs. 19	% Change
2. Regular Instruction	\$6,495,980	\$6,534,682	\$6,350,998	(38,702)	-0.59%
3. Special Education	\$3,808,626	\$3,769,614	\$3,691,058	39,013	1.03%
4. Other Instruction	\$416,722	\$405,302	\$393,386	11,420	2.82%
5. Student & Staff Support	\$2,446,858	\$2,447,383	\$2,440,365	(525)	-0.02%
6. System Administration	\$624,406	\$581,647	\$648,576	42,759	7.35%
7. School Administration	\$947,105	\$941,323	\$888,386	5,781	0.61%
8. Transportation & Buses	\$1,234,572	\$1,209,363	\$1,233,880	25,209	2.08%
9. Facilities Maintenance	\$2,489,388	\$2,503,304	\$2,378,766	(13,916)	-0.56%
10. Debt Svc. & Other Comm.	\$526,869	\$544,184	\$561,598	(17,316)	-3.18%
11. All Other Expenditures	\$142,799	\$142,799	\$142,799	-	0.00%
RSU No. 4 Total	\$19,133,325	\$19,079,602	\$18,729,812	53,724	0.28%

Carrie Ricker	Budget FY2020	Budget FY2019	Budget FY2018	Diff 20 vs. 19
2120 Guidance	\$113,367	\$110,668	\$107,509	2,699
2220 Library Services	\$45,538	\$45,126	\$43,838	412
2400 Office of the Principal	\$155,039	\$162,919	\$153,537	(7,879)
2600 Operations and Maintenance	\$506,506	\$504,554	\$497,940	1,952
1100 Elementary Programs	\$1,255,896	\$1,289,842	\$1,254,359	(33,947)
9100 Co-curricular	\$4,386	\$4,386	\$3,886	-
9200 Extra Curricular	\$2,345	\$2,345	\$2,345	-
Total	\$2,083,078	\$2,119,841	\$2,063,413	(36,763)

OHMS	Budget FY2020	Budget FY2019	Budget FY2018	
2120 Guidance	\$187,752	\$150,285	\$127,644	37,467
2220 Library Services	\$85,751	\$85,347	\$84,807	404
2400 Office of the Principal	\$252,821	\$246,002	\$232,519	6,819
2600 Operations and Maintenance	\$490,396	\$492,812	\$482,278	(2,416)
1100 Elementary Programs	\$1,267,224	\$1,228,800	\$1,211,494	38,424
4900 Gifted and Talented	\$67,870	\$51,603	\$81,088	16,267
9100 Co-curricular	\$20,996	\$20,996	\$20,260	-
9200 Extra Curricular	\$53,985	\$53,446	\$49,650	538
Total	\$2,426,795	\$2,329,291	\$2,289,741	97,504

Libby Tozier				
2120 Guidance	\$70,469	\$68,518	\$72,962	1,952
2220 Library Services	\$18,194	\$17,340	\$15,387	854
2400 Office of the Principal	\$97,743	\$95,556	\$88,120	2,186
2600 Operations and Maintenance	\$266,908	\$269,678	\$257,768	(2,771)
1100 Elementary Programs	\$524,542	\$640,118	\$591,455	(115,576)
1121 Elementary - PreK	\$193,943	\$103,330	\$97,577	90,613
9100 Co-curricular				
9200 Extra Curricular				
Total	\$1,171,798	\$1,194,540	\$1,123,269	(22,742)

SPS

2120 Guidance	\$64,805	\$61,835	\$66,441	2,970
2220 Library Services	\$19,372	\$18,417	\$17,609	955
2400 Office of the Principal	\$102,773	\$100,604	\$93,015	2,168
2600 Operations and Maintenance	\$264,471	\$267,252	\$278,877	(2,781)
1120 Elementary Programs	\$788,182	\$689,677	\$665,866	98,505
1121 Elementary - PreK	\$141,521	\$223,818	\$184,997	(82,298)
9100 Co-curricular				
9200 Extra Curricular				
Total	\$1,381,124	\$1,361,604	\$1,306,804	19,520

OHHS

2120 Guidance	\$308,662	\$330,758	\$326,968	(22,096)
2220 Library Services	\$85,264	\$97,385	\$116,583	(12,121)
2400 Office of the Principal	\$338,729	\$336,242	\$321,196	2,487
2600 Operations and Maintenance	\$825,605	\$834,743	\$789,733	(9,138)
1200 Secondary Programs	\$2,130,904	\$2,186,907	\$2,076,405	(56,004)
4100 English as a Second Language	\$36,841	\$35,329	\$31,897	1,512
4200 Alternative Ed	\$76,058	\$72,258	\$142,859	3,800
4300 Summer School	\$17,625	\$17,625	\$20,449	-
4900 Gifted and Talented	\$13,000	\$13,000	\$13,000	-
9100 Co-curricular	\$82,378	\$76,979	\$75,346	5,400
9200 Extra Curricular	\$235,007	\$229,525	\$221,450	5,482
	\$4,150,074	\$4,230,751	\$4,135,886	(80,677)

Special Education	Budget Fy2020	Budget Fy2019	Budget Fy2018	
3. Special Education	\$3,808,626	\$3,769,614	\$3,691,058	39,013

Transportation & Buses				
8. Transportation & Buses	\$1,234,572	\$1,209,363	\$1,233,880	25,209

System Administration	Budget Fy2020	Budget Fy2018	Budget Fy2018	
6. School Board	\$105,536	\$95,536	\$103,015	10,000
6. Superintendents Office	\$267,607	\$260,363	\$275,505	7,244
6. Fiscal Services	\$251,263	\$225,748	\$270,057	25,515
Total	\$624,406	\$581,647	\$648,576	42,759

7 School Administration				
7 School Administration	\$947,105	\$941,323	\$888,386	5,781

Student and Staff Support	Budget Fy2020	Budget Fy2019	Budget Fy2018	
5. Charter School Fees	\$0	\$0	\$0	-
5. Library Services	\$254,119	\$263,614	\$278,223	(9,495)
5. Guidance	\$745,056	\$722,064	\$701,524	22,991
5. Health Services	\$252,049	\$233,494	\$226,784	18,555
5. Instructional Technology	\$934,704	\$959,968	\$968,601	(25,264)
5. Improvement of Instruction	\$260,930	\$268,242	\$265,233	(7,312)
Totals	\$2,446,858	\$2,447,383	\$2,440,365	(525)

9 Facilities Maintenance	\$2,353,886	\$2,369,040	\$2,306,596	(15,154)
9. Facilities Director	\$135,502	\$134,263	\$72,169	1,238
Totals	\$2,489,388	\$2,503,304	\$2,378,766	(13,916)

10 Debt Service	\$526,869	\$544,184	\$561,598	(17,316)
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11. Food Service Transfer	\$142,799	\$142,799	\$142,799	-
Totals				

Sum of Components	Budget Fy2020	Budget Fy2019	Budget Fy2018
2. Regular Instruction	\$6,495,980	\$6,534,682	\$6,350,998
3. Special Education	\$3,808,626	\$3,769,614	\$3,691,058
4. Other Instruction	\$416,722	\$405,302	\$393,386
5. Student & Staff Support	\$2,446,858	\$2,447,383	\$2,440,365
6. System Administration	\$624,406	\$581,647	\$648,576
7. School Administration	\$947,105	\$941,323	\$888,386
8. Transportation & Busses	\$1,234,572	\$1,209,363	\$1,233,880
9. Facilities Maintenance	\$2,489,388	\$2,503,304	\$2,378,766
10. Debt Svc. & Other Comm.	\$526,869	\$544,184	\$561,598
11. All Other Expenditures	\$142,799	\$142,799	\$142,799
Total	\$19,133,325	\$19,079,602	\$18,729,812