

RSU #19
FY18 Budget Articles - DRAFT #4
15-May-17

		4.25.17	5.8.17	Incr/(Decrease) over 4.25.17	FY17	Incr/(Decrease) over FY17	FY18 % of		Over/ (Under)
							Total	State Avg %	State
Article 1	Regular Education	\$9,605,791.81	\$9,561,670.19	(\$44,121.62)	\$9,462,662.72	\$99,007.47	39.78%	40.76%	-0.98%
Article 2	Special Education	\$4,130,978.00	\$4,072,584.93	(\$58,393.07)	\$3,797,457.30	\$275,127.63	16.95%	15.95%	1.00%
Article 3	CTE	\$240,000.00	\$161,039.13	(\$78,960.87)	\$231,386.04	(\$70,346.91)	0.67%	2.05%	-1.38%
Article 4	Other Instruction	\$721,717.59	\$639,580.93	(\$82,136.66)	\$588,600.80	\$50,980.13	2.66%	2.22%	0.44%
Article 5	Student/Staff Support	\$1,952,546.37	\$1,717,636.52	(\$234,909.85)	\$1,668,313.73	\$49,322.79	7.15%	8.21%	-1.06%
Article 6	System Admin	\$675,987.78	\$652,881.00	(\$23,106.78)	\$739,601.16	(\$86,720.16)	2.72%	3.11%	-0.39%
Article 7	School Admin	\$1,333,491.32	\$1,306,285.13	(\$27,206.19)	\$1,343,422.80	(\$37,137.67)	5.44%	5.30%	0.14%
Article 8	Transportation	\$2,297,838.99	\$2,182,015.69	(\$115,823.30)	\$2,102,887.07	\$79,128.62	9.08%	5.40%	3.68%
Article 9	Facilities	\$2,489,477.81	\$2,364,324.14	(\$125,153.67)	\$2,361,286.28	\$3,037.86	9.84%	11.09%	-1.25%
Article 10	Debt Service	\$1,180,949.62	\$1,180,949.62	\$0.00	\$1,181,329.26	(\$379.64)	4.91%	5.48%	-0.57%
Article 11	All Other Expenses	\$295,000.00	\$195,000.00	(\$100,000.00)	\$295,530.79	(\$100,530.79)	0.81%	0.43%	0.38%
		\$24,923,779.29	\$24,033,967.28	(\$889,812.01)	\$23,772,477.95	\$261,489.33			

1.10%

Draft #4 does not include any salary adjustments for:

- Teachers
- Administrators
- Stipend adjustments
- Non-contracted support staff