

Oyster River Cooperative School District

2019-2020 BUDGET BY LOCATION AS OF 12/20/18

	2017-18	2018-19	2019-20	3.75%	New Proposal
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>	
MAST WAY	3,705,829	4,051,417	4,174,224	122,807	-10,000/-25,000
MOHARIMET	3,907,386	3,876,450	3,977,773	101,323	-10,000
MIDDLE SCHOOL	6,927,144	7,254,288	7,363,966	109,678	-10,000
HIGH SCHOOL	8,643,103	8,962,044	9,301,955	339,911	+96,000/-10,000
SAU/ADMN	3,306,723	3,092,537	3,098,825	6,288	-10,000
TRANSPORTATION	1,719,680	2,041,805	2,072,053	30,248	
TECHNOLOGY	1,289,271	1,416,118	1,426,965	10,847	
FACILITIES	4,195,294	4,639,689	5,340,227	700,538	-45,000
SPECIAL EDUCATION	<u>8,724,236</u>	8,983,672	<u>9,223,472</u>	<u>239,800</u>	+110,000/-25,000
					-100,000 {Health Reduction}
TOTAL	<u>42,418,666</u>	<u>44,318,020</u>	<u>45,979,460</u>	<u>1,661,440</u>	

General Fund (10) TOTAL	45,979,460	45,940,460	3.66%
Article 4 - ORESPA {Estimate}	41,378	41,378	
Total with warrant article	46,020,838	45,981,838	
Total Overall Budget % Increase	3.84%	3.75%	