

## Oyster River Cooperative School District

2020-2021 BUDGET BY LOCATION AS OF : January 8, 2020

	2018/19	2019/20	2020/21		%	% of
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>	<u>INCREASE</u>	<u>TOTAL</u>
MAST WAY	3,956,350	4,185,957	4,276,124	90,167	2.15%	9.28%
MOHARIMET	3,798,737	3,959,766	4,045,635	85,869	2.17%	8.78%
MIDDLE SCHOOL	7,065,307	7,282,620	7,440,964	158,344	2.17%	16.15%
HIGH SCHOOL	8,887,142	9,437,348	9,620,320	182,972	1.94%	20.88%
SAU/ADMN	3,114,226	3,094,896	3,053,308	-41,588	-1.34%	6.63%
TRANSPORTATION	1,993,018	2,070,502	2,167,992	97,490	4.71%	4.71%
TECHNOLOGY	1,372,700	1,426,977	1,525,943	98,966	6.94%	3.31%
FACILITIES	5,119,246	5,306,675	4,557,280	-749,395	-14.12%	9.89%
SPECIAL EDUCATION	8,839,480	9,217,097	9,386,251	169,154	1.84%	20.37%
<b>TOTAL</b>	<b>44,146,206</b>	<b>45,981,838</b>	<b>46,073,817</b>	<b>91,979</b>	<b>0.20%</b>	<b>100%</b>

<b>General Fund (10) TOTAL</b>	<b>46,073,817</b>
<b>Article 3 - Bond</b>	<b>625,000</b>
<b>Article 5 - GUILD</b>	<b>627,364</b>
<b>Total with warrant article</b>	<b>47,326,181</b>
<b>Total Overall Budget % Increase</b>	<b>2.83%</b>