

Summary Page 2017-2018

3.29.17			Proposed		
	2016-2017		2017-2018		Difference
1 REGULAR INSTRUCTION					
Strong Teacher Salaries	\$761,070.00		\$707,603.00		(53,467.00)
Strong Instruction	\$19,208.00		\$9,614.00		(9,594.00)
Phillips Teacher Salaries	\$753,711.00		\$745,051.00		(8,660.00)
Phillips Instruction	\$11,298.00		\$16,968.00		5,670.00
Kingfield Teacher Salaries	\$721,170.00		\$696,485.00		(24,685.00)
Kingfield Instruction	\$12,482.00		\$9,662.00		(2,820.00)
Mt Abram Teacher Salaries	\$976,832.00		\$1,035,717.00		58,885.00
Mt Abram Instruction	\$43,341.00		\$39,228.00		(4,113.00)
Gifted & Talented	\$20,794.00		26,825.00		6,031.00
English Language Learner	\$2,500.00		\$2,500.00		0.00
Other Regular Instruction	\$22,065.00		\$19,140.00		(2,925.00)
Total Cost Center 1		\$ 3,344,471.00		\$ 3,308,793.00	(35,678.00)
2 SPECIAL EDUCATION					
K-8 Resource Salaries	\$471,880.00		\$559,883.00		88,003.00
K-8 Resource Instruction	\$8,004.00		\$7,127.00		(877.00)
9-12 Resource Salaries	\$173,321.00		\$226,730.00		53,409.00
9-12 Resource Instruction	\$9,048.00		\$4,686.00		(4,362.00)
K-8 Self-Contained Salaries	\$375,538.00		\$339,248.00		(36,290.00)
K-8 Self-Contained Instruction	\$8,800.00		\$12,180.00		3,380.00
9-12 Self-Contained Salaries	\$205,029.00		\$206,030.00		1,001.00
9-12 Self-Contained Instruction	\$4,435.00		\$22,554.00		18,119.00
Special Education Social Worker	\$57,902.00		\$114,528.00		56,626.00
K-8 Psychological Services	\$20,583.00		\$16,000.00		(4,583.00)
9-12 Psychological Services	\$17,326.00		\$15,000.00		(2,326.00)
K-8 Speech Pathology Services	\$150,799.00		\$155,561.00		4,762.00
9-12 Speech Pathology Services	\$6,621.00		\$18,130.00		11,509.00
K-8 Occupational Therapy Services	\$52,598.00		\$56,328.00		3,730.00
9-12 Occupational Therapy Services	\$17,748.00		\$21,421.00		3,673.00
K-8 Physical Therapy Services	\$24,264.00		\$15,481.00		(8,783.00)
9-12 Physical Therapy Services	\$11,605.00		\$3,995.00		(7,610.00)
K-8 EUT Sped Services	\$0.00		\$0.00		0.00
9-12 EUT Sped Services	\$0.00		\$0.00		0.00
K-8 State Agency Client Services	\$1,400.00		\$1,400.00		0.00
9-12 State Agency Client Services	\$700.00		\$1,000.00		300.00
Special Educ Administration	\$126,503.00		130,091.00		3,588.00
Total Cost Center 2		\$1,744,104.00		\$ 1,927,373.00	183,269.00

3 VOCATIONAL									
9-12 Vocational Feeder Program	29,197.00		31,000.00		1,803.00				
		\$29,197.00		\$ 31,000.00		1,803.00			
4 OTHER INSTRUCTION									
K-8 Co-Curricular	\$7,269.00		\$14,876.00		7,607.00				
K-8 Athletics	\$49,273.00		\$52,826.00		3,553.00				
9-12 Co-Curricular	\$5,165.00		\$2,666.00		(2,499.00)				
9-12 Athletics	\$107,255.00		\$132,346.00		25,091.00	0.00			
Total Cost Center 4		\$168,962.00		\$202,714.00		33,752.00			
5 STUDENT & STAFF SUPPORT									
504 American w/Disabilities	\$400.00		\$3,450.00		3,050.00				
Library Services	\$97,241.00		\$65,058.00		(32,183.00)				
Health Services	\$146,411.00		\$154,561.00		8,150.00				
Improvement of Instruction	\$57,154.00		\$55,855.00		(1,299.00)				
Guidance	\$159,425.00		\$160,634.00		1,209.00				
District Social Worker	\$34,557.00		\$0.00		(34,557.00)				
District Assessments	\$18,312.00		\$9,043.00		(9,269.00)				
District Technology Instruction	\$225,459.00		\$268,399.00		42,940.00				
District Copier Services	\$43,600.00		\$46,500.00		2,900.00				
Total Cost Center 5		\$782,559.00		\$763,500.00		(19,059.00)			
6 SYSTEM ADMINISTRATION									
Board of Directors	\$80,380.00		\$82,845.00		2,465.00				
Supt of Schools Office	\$158,775.00		\$167,357.00		8,582.00				
Business Office	\$139,965.00		\$155,595.00		15,630.00				
Total Cost Center 6		\$379,120.00		\$ 405,797.00		26,677.00			
7 SCHOOL ADMINISTRATION									
K-8 Administration	\$288,881.00		\$296,371.00		7,490.00				
K-8 Clerical	\$130,176.00		\$127,644.00		(2,532.00)				
Mt Abram Administration	\$157,223.00		\$155,209.00		(2,014.00)				
Mt Abram Clerical	\$38,486.00		\$35,999.00		(2,487.00)				
District Technology Director	\$81,512.00		\$83,257.00		1,745.00				
Total Cost Center 7		\$696,278.00		\$ 698,480.00		2,202.00			
8 TRANSPORTATION & BUSES									
District Student Transportation	\$492,334.00		\$507,834.00		15,500.00				

Vehicle Servicing	\$220,997.00		\$227,738.00		6,741.00		
Total Cost Center 8		\$ 713,331.00		\$ 735,572.00		22,241.00	
9 FACILITIES & MAINTENANCE							
District Custodial Services	\$397,293.00		\$321,105.00		(76,188.00)		
Mt Abram Operation of Plant	\$122,411.00		\$126,963.00		4,552.00		
Strong Operation of Plant	\$109,392.00		\$85,440.00		(23,952.00)		
Phillips Operation of Plant	\$93,542.00		\$89,535.00		(4,007.00)		
Kingfield Operation of Plant	\$79,816.00		\$87,140.00		7,324.00		
Garage Operation of Plant	\$18,550.00		\$14,175.00		(4,375.00)		
District Facilities Improvement	\$174,550.00		\$299,615.00		125,065.00		
Maintenance Supervisor	\$76,052.00		\$80,764.00		4,712.00		
Total Cost Center 9		\$ 1,071,606.00		\$ 1,104,737.00		33,131.00	
10 DEBT SERVICE & OTHER COMMITMENTS							
Strong Debt Service	\$154,073.00		\$57,111.00		(96,962.00)		
Stratton Debt Service	\$0.00		\$0.00		0.00		
Total Cost Center 10		\$ 154,073.00		\$ 57,111.00		(96,962.00)	
11 ALL OTHER EXPENDITURES							
School Lunch	\$90,226.00		\$120,453.00		30,227.00		
Total Cost Center 11		\$ 90,226.00		\$ 120,453.00		30,227.00	
17 ADULT EDUCATION							
Adult Education	16,500.00		\$ 16,500.00		0.00		
Total Cost Center 17		\$ 16,500.00		\$ 16,500.00		0.00	
Total All Cost Centers		\$ 9,190,427.00		\$ 9,372,030.00		\$ 181,603.00	0.0197600