

Summary Page 2018-2019

| BOARD APPROVED 4/23/18 | | Proposed | | |
|------------------------------------|------------------------|------------------------|---------------------|--|
| | 2017-2018 | 2018-2019 | Difference | |
| 1 REGULAR INSTRUCTION | | | | |
| Strong Teacher Salaries | \$707,603.00 | \$728,701.00 | 21,098.00 | |
| Strong Instruction | \$9,614.00 | \$6,162.00 | (3,452.00) | |
| Phillips Teacher Salaries | \$745,051.00 | \$651,996.00 | (93,055.00) | |
| Phillips Instruction | \$16,968.00 | \$8,656.00 | (8,312.00) | |
| Kingfield Teacher Salaries | \$696,485.00 | \$645,563.00 | (50,922.00) | |
| Kingfield Instruction | \$9,662.00 | \$7,065.00 | (2,597.00) | |
| Mt Abram Teacher Salaries | \$1,035,717.00 | \$1,035,084.00 | (633.00) | |
| Mt Abram Instruction | \$39,228.00 | \$29,227.00 | (10,001.00) | |
| Gifted & Talented | \$26,825.00 | 29,500.00 | 2,675.00 | |
| English Language Learner | \$2,500.00 | \$1,000.00 | (1,500.00) | |
| Other Regular Instruction | \$19,140.00 | \$18,759.00 | (381.00) | |
| Total Cost Center 1 | \$ 3,308,793.00 | \$ 3,161,713.00 | (147,080.00) | |
| 2 SPECIAL EDUCATION | | | | |
| K-8 Resource Salaries | \$559,883.00 | \$633,742.00 | 73,859.00 | |
| K-8 Resource Instruction | \$7,127.00 | \$8,115.00 | 988.00 | |
| 9-12 Resource Salaries | \$226,730.00 | \$237,910.00 | 11,180.00 | |
| 9-12 Resource Instruction | \$4,686.00 | \$5,105.00 | 419.00 | |
| K-8 Self-Contained Salaries | \$339,248.00 | \$323,259.00 | (15,989.00) | |
| K-8 Self-Contained Instruction | \$12,180.00 | \$11,079.00 | (1,101.00) | |
| 9-12 Self-Contained Salaries | \$206,030.00 | \$277,421.00 | 71,391.00 | |
| 9-12 Self-Contained Instruction | \$22,554.00 | \$26,820.00 | 4,266.00 | |
| Special Education Social Worker | \$114,528.00 | \$122,009.00 | 7,481.00 | |
| K-8 Psychological Services | \$16,000.00 | \$26,338.00 | 10,338.00 | |
| 9-12 Psychological Services | \$15,000.00 | \$12,000.00 | (3,000.00) | |
| K-8 Speech Pathology Services | \$155,561.00 | \$159,439.00 | 3,878.00 | |
| 9-12 Speech Pathology Services | \$18,130.00 | \$300.00 | (17,830.00) | |
| K-8 Occupational Therapy Services | \$56,328.00 | \$57,352.00 | 1,024.00 | |
| 9-12 Occupational Therapy Services | \$21,421.00 | \$22,071.00 | 650.00 | |
| K-8 Physical Therapy Services | \$15,481.00 | \$15,254.00 | (227.00) | |
| 9-12 Physical Therapy Services | \$3,995.00 | \$3,688.00 | (307.00) | |
| 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 | \$1,000.00 | (400.00) | |
| 9-12 State Agency Client Services | \$1,000.00 | \$1,000.00 | 0.00 | |
| Special Educ Administration | \$130,091.00 | 146,411.00 | 16,320.00 | |
| Total Cost Center 2 | \$1,927,373.00 | \$ 2,090,313.00 | 162,940.00 | |

| | | | | | | |
|--------------------------------------|--------------|--------------|--------------|---------------|-------------|-------------|
| 3 VOCATIONAL | | | | | | |
| 9-12 Vocational Feeder Program | 31,000.00 | | - | | (31,000.00) | |
| | | \$31,000.00 | | \$ - | | (31,000.00) |
| 4 OTHER INSTRUCTION | | | | | | |
| K-8 Co-Curricular | \$14,876.00 | | \$12,986.00 | | (1,890.00) | |
| K-8 Athletics | \$52,826.00 | | \$48,085.00 | | (4,741.00) | |
| 9-12 Co-Curricular | \$2,666.00 | | \$3,543.00 | | 877.00 | |
| 9-12 Athletics | \$132,346.00 | | \$121,438.00 | | (10,908.00) | 0.00 |
| Total Cost Center 4 | | \$202,714.00 | | \$186,052.00 | | (16,662.00) |
| 5 STUDENT & STAFF SUPPORT | | | | | | |
| 504 American w/Disabilities | \$3,450.00 | | \$5,950.00 | | 2,500.00 | |
| Library Services | \$65,058.00 | | \$58,943.00 | | (6,115.00) | |
| Health Services | \$154,561.00 | | \$121,302.00 | | (33,259.00) | |
| Improvement of Instruction | \$55,855.00 | | \$55,251.00 | | (604.00) | |
| Guidance | \$160,634.00 | | \$178,002.00 | | 17,368.00 | |
| District Social Worker | \$0.00 | | \$0.00 | | 0.00 | |
| District Assessments | \$9,043.00 | | \$8,900.00 | | (143.00) | |
| District Technology Instruction | \$268,399.00 | | \$268,108.00 | | (291.00) | |
| District Copier Services | \$46,500.00 | | \$44,750.00 | | (1,750.00) | |
| Total Cost Center 5 | | \$763,500.00 | | \$741,206.00 | | (22,294.00) |
| 6 SYSTEM ADMINISTRATION | | | | | | |
| Board of Directors | \$82,845.00 | | \$75,532.00 | | (7,313.00) | |
| Supt of Schools Office | \$167,357.00 | | \$168,860.00 | | 1,503.00 | |
| Business Office | \$155,595.00 | | \$157,432.00 | | 1,837.00 | |
| Total Cost Center 6 | | \$405,797.00 | | \$ 401,824.00 | | (3,973.00) |
| 7 SCHOOL ADMINISTRATION | | | | | | |
| K-8 Administration | \$296,371.00 | | \$299,744.00 | | 3,373.00 | |
| K-8 Clerical | \$127,644.00 | | \$123,371.00 | | (4,273.00) | |
| Mt Abram Administration | \$155,209.00 | | \$174,111.00 | | 18,902.00 | |
| Mt Abram Clerical | \$35,999.00 | | \$408.00 | | (35,591.00) | |
| District Technology Director | \$83,257.00 | | \$84,974.00 | | 1,717.00 | |
| Total Cost Center 7 | | \$698,480.00 | | \$ 682,608.00 | | (15,872.00) |
| 8 TRANSPORTATION & BUSES | | | | | | |
| District Student Transportation | \$507,834.00 | | \$439,427.00 | | (68,407.00) | |

| | | | | | |
|--|-----------------|-----------------|----------------|--|----------|
| Vehicle Servicing | \$227,738.00 | \$283,254.00 | 55,516.00 | | |
| Total Cost Center 8 | \$ 735,572.00 | \$ 722,681.00 | (12,891.00) | | |
| 9 FACILITIES & MAINTENANCE | | | | | |
| District Custodial Services | \$321,105.00 | \$316,026.00 | (5,079.00) | | |
| Mt Abram Operation of Plant | \$126,963.00 | \$142,118.00 | 15,155.00 | | |
| Strong Operation of Plant | \$85,440.00 | \$92,928.00 | 7,488.00 | | |
| Phillips Operation of Plant | \$89,535.00 | \$95,770.00 | 6,235.00 | | |
| Kingfield Operation of Plant | \$87,140.00 | \$88,445.00 | 1,305.00 | | |
| Garage Operation of Plant | \$14,175.00 | \$24,323.00 | 10,148.00 | | |
| District Facilities Improvement | \$299,615.00 | \$305,266.00 | 5,651.00 | | |
| Maintenance Supervisor | \$80,764.00 | \$44,086.00 | (36,678.00) | | |
| Total Cost Center 9 | \$ 1,104,737.00 | \$ 1,108,962.00 | 4,225.00 | | |
| 10 DEBT SERVICE & OTHER COMMITMENTS | | | | | |
| Revolving Renovation | \$57,111.00 | \$57,111.00 | 0.00 | | |
| Total Cost Center 10 | \$ 57,111.00 | \$ 57,111.00 | 0.00 | | |
| 11 ALL OTHER EXPENDITURES | | | | | |
| School Lunch | \$120,453.00 | \$117,442.00 | (3,011.00) | | |
| Total Cost Center 11 | \$ 120,453.00 | \$ 117,442.00 | (3,011.00) | | |
| 17 ADULT EDUCATION | | | | | |
| Adult Education | 16,500.00 | \$ 17,520.00 | 1,020.00 | | |
| Total Cost Center 17 | \$ 16,500.00 | \$ 17,520.00 | 1,020.00 | | |
| Total All Cost Centers | \$ 9,372,030.00 | \$ 9,287,432.00 | \$ (84,598.00) | | -0.00903 |