

BOARD APPROVED 4/23/18	MSAD #58 REVENUE SOURCES 2018-2019							
				BUDGETED	BUDGETED	increase		
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	(decrease)		
Balance Forward	300,000	543,622	277,000	493,148	86,766	(406,382)		
District Revenue	-	20,000	10,000	10,000	10,000	-		
Regular Tuition	1,597,300	1,565,900	1,525,000	1,425,000	1,382,000	(43,000)		
Special Ed Services	508,441	564,505	553,127	425,000	325,000	(100,000)		
Mainecare Revenue			115,000	115,000	120,000	5,000		
E-Rate Revenue			3,000	3,000	3,000	-		
Transportation Services	86,201	70,701	66,634	66,634	68,988	2,354		
Capitol Reserve Transfer	48,000	-	-	-	137,961	137,961		
Eustis paid Debt-Service	116,084	110,846	-	-	-	-		
Required Local Contribution	2,769,390	2,788,187	2,765,837	2,701,199	2,789,791	88,592		
State Contribution (Subsidy)	2,768,720	2,938,376	3,097,501	3,482,614	3,246,962	(235,652)		
Additional Local Contribution	872,684	804,232	777,328	816,332	1,099,444	283,112		
						-		
Revenue	9,086,820	9,406,370	9,190,427	9,372,030	9,269,912			
Adult Ed					17,520			
Total Budget					9,287,432	(84,598)	-0.903%	
Town Assessments						Increase over 2017-2018		
Avon	427,696	425,923	421,410	421,801	469,229	47,428	11.24%	
Kingfield	1,472,968	1,438,240	1,404,401	1,396,771	1,502,158	105,387	7.55%	
Phillips	852,729	845,836	844,233	853,898	953,127	99,228	11.62%	
Strong	888,681	882,420	873,121	878,042	982,242	104,200	11.87%	
Total Local Share	3,642,074	3,592,419	3,543,165	3,550,512	3,906,755	356,243	10.03%	

### 2018-2019 Summary of Cost Centers

<b>BOARD APPROVED 4/23/18</b>	2017-2018	2018-2019	(Reduction) Difference	Percentage Change
<b>1 REGULAR INSTRUCTION</b>	\$3,308,793.00	\$ 3,161,713.00	(147,080.00)	-4.45%
<b>2 SPECIAL EDUCATION</b>	\$1,927,373.00	\$ 2,090,313.00	162,940.00	8.45%
<b>3 VOCATIONAL INSTRUCTION</b>	\$31,000.00	\$ -	(31,000.00)	-100.00%
<b>4 OTHER INSTRUCTION</b>	\$ 202,714.00	\$ 186,052.00	(16,662.00)	-8.22%
<b>5 STUDENT &amp; STAFF SUPPORT</b>	\$ 763,500.00	\$ 741,206.00	(22,294.00)	-2.92%
<b>6 SYSTEM ADMINISTRATION</b>	\$ 405,797.00	\$ 401,824.00	(3,973.00)	-0.98%
<b>7 SCHOOL ADMINISTRATION</b>	\$ 698,480.00	\$ 682,608.00	(15,872.00)	-2.27%
<b>8 TRANSPORTATION &amp; BUSES</b>	\$ 735,572.00	\$ 722,681.00	(12,891.00)	-1.75%
<b>9 FACILITIES &amp; MAINTENANCE</b>	\$1,104,737.00	\$ 1,108,962.00	4,225.00	0.38%
<b>10 DEBT SERVICE &amp; OTHER COMMITMENTS</b>	\$ 57,111.00	\$ 57,111.00	0.00	0.00%
<b>11 ALL OTHER EXPENDITURES</b>	\$ 120,453.00	\$ 117,442.00	(3,011.00)	-2.50%
<b>17 ADULT EDUCATION</b>	\$ 16,500.00	\$ 17,520.00	1,020.00	6.18%
<b>Total All Cost Centers</b>	<b>\$9,372,030.00</b>	<b>\$ 9,287,432.00</b>	<b>(84,598.00)</b>	<b>-0.903%</b>