

## 2018-2019 Summary of Cost Centers

	2017-2018	2018-2019	(Reduction) Difference	Percentage Change
As of 4/12/18				
1 REGULAR INSTRUCTION	\$3,308,793.00	\$ 3,133,672.00	(175,121.00)	-5.29%
2 SPECIAL EDUCATION	\$1,927,373.00	\$ 2,090,313.00	162,940.00	8.45%
3 VOCATIONAL INSTRUCTION	\$31,000.00	\$ -	(31,000.00)	-100.00%
4 OTHER INSTRUCTION	\$ 202,714.00	\$ 186,052.00	(16,662.00)	-8.22%
5 STUDENT & STAFF SUPPORT	\$ 763,500.00	\$ 741,206.00	(22,294.00)	-2.92%
6 SYSTEM ADMINISTRATION	\$ 405,797.00	\$ 401,824.00	(3,973.00)	-0.98%
7 SCHOOL ADMINISTRATION	\$ 698,480.00	\$ 682,608.00	(15,872.00)	-2.27%
8 TRANSPORTATION & BUSES	\$ 735,572.00	\$ 722,681.00	(12,891.00)	-1.75%
9 FACILITIES & MAINTENANCE	\$1,104,737.00	\$ 1,108,962.00	4,225.00	0.38%
10 DEBT SERVICE & OTHER COMMITMENTS	\$ 57,111.00	\$ 57,111.00	0.00	0.00%
11 ALL OTHER EXPENDITURES	\$ 120,453.00	\$ 117,442.00	(3,011.00)	-2.50%
17 ADULT EDUCATION	\$ 16,500.00	\$ 17,520.00	1,020.00	6.18%
<b>Total All Cost Centers</b>	<b>\$9,372,030.00</b>	<b>\$ 9,259,391.00</b>	<b>(112,639.00)</b>	<b>-1.202%</b>

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	2017-2018	Proposed 2018-2019	Difference	
<b>1 REGULAR INSTRUCTION</b>				
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	\$617,522.00	(78,963.00)	
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	\$ 3,133,672.00	(175,121.00)	
<b>2 SPECIAL EDUCATION</b>				
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	





As of 4/12/18

**MSAD #58 REVENUE SOURCES 2018-2019**

	BUDGETED				Increase (decrease)	
	2014-2015	2015-2016	2016-2017	2017-2018		
Balance Forward	300,000	543,622	277,000	493,148	86,766	(406,382)
District Revenue	20,000	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
Special Funds Transferred In	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	1,088,923	272,591
Total Revenue	9,086,820	9,406,370	9,190,427	9,372,030	9,259,391	(112,639)
						-1.202%
Town Assessments						
Avon	427,696	425,923	421,410	421,801	465,861	44,060
Kingfield	1,472,968	1,438,240	1,404,401	1,396,771	1,491,377	94,605
Phillips	852,729	845,836	844,233	853,898	946,285	92,386
Strong	888,681	882,420	873,121	878,042	975,192	97,150
Total Local Share	3,642,074	3,592,419	3,543,165	3,550,512	3,878,714	328,202
						9.24%
<b>Increase over 2017-2018</b>						