

Summary Page 2019-2020

Board Approved Budget Summary 4/18/19			Proposed		
	2018-2019		2019-2020		Difference
<u>1 REGULAR INSTRUCTION</u>					
Strong Teacher Salaries	\$729,091.00		\$735,274.00		6,183.00
Strong Instruction	\$6,162.00		\$7,928.00		1,766.00
Phillips Teacher Salaries	\$674,785.00		\$724,670.00		49,885.00
Phillips Instruction	\$8,656.00		\$15,026.00		6,370.00
Kingfield Teacher Salaries	\$691,713.00		\$704,570.00		12,857.00
Kingfield Instruction	\$6,665.00		\$8,595.00		1,930.00
Mt Abram Teacher Salaries	\$1,035,484.00		\$990,505.00		(44,979.00)
Mt Abram Instruction	\$29,227.00		\$33,098.00		3,871.00
Gifted & Talented	29,500.00		\$29,004.00		(496.00)
English Language Learner	\$1,000.00		\$1,000.00		0.00
Other Regular Instruction	\$73,015.00		\$37,325.00		(35,690.00)
Total Cost Center 1		\$3,285,298.00		\$ 3,286,995.00	1,697.00
<u>2 SPECIAL EDUCATION</u>					
K-8 Resource Salaries	\$640,142.00		\$667,287.00		27,145.00
K-8 Resource Instruction	\$8,115.00		\$9,115.00		1,000.00
9-12 Resource Salaries	\$230,910.00		\$206,176.00		(24,734.00)
9-12 Resource Instruction	\$5,105.00		\$6,975.00		1,870.00
K-8 Self-Contained Salaries	\$323,259.00		\$326,377.00		3,118.00
K-8 Self-Contained Instruction	\$11,079.00		\$47,700.00		36,621.00
9-12 Self-Contained Salaries	\$277,421.00		\$292,447.00		15,026.00
9-12 Self-Contained Instruction	\$26,700.00		\$48,120.00		21,420.00
Special Education Social Worker	\$121,674.00		\$129,374.00		7,700.00
K-8 Psychological Services	\$26,338.00		\$29,338.00		3,000.00
9-12 Psychological Services	\$12,000.00		\$12,000.00		0.00
K-8 Speech Pathology Services	\$159,439.00		\$163,649.00		4,210.00
9-12 Speech Pathology Services	\$17,300.00		\$17,400.00		100.00
K-8 Occupational Therapy Services	\$57,352.00		\$64,822.00		7,470.00
9-12 Occupational Therapy Services	\$22,071.00		\$15,977.00		(6,094.00)
K-8 Physical Therapy Services	\$15,254.00		\$15,509.00		255.00
9-12 Physical Therapy Services	\$7,743.00		\$16,677.00		8,934.00
K-8 EUT Sped Services	\$0.00		\$0.00		0.00

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9-12 EUT Sped Services	\$0.00		\$0.00		0.00
K-8 State Agency Client Services	\$1,000.00		\$1,000.00		0.00
9-12 State Agency Client Services	\$1,000.00		\$1,000.00		0.00
Special Educ Administration	\$126,411.00		\$130,478.00		4,067.00
Total Cost Center 2		\$2,090,313.00		\$ 2,201,421.00	111,108.00
<u>3 VOCATIONAL</u>					
9-12 Vocational Feeder Program	-				
<u>4 OTHER INSTRUCTION</u>					
K-8 Co-Curricular	\$12,986.00		\$13,799.00		813.00
K-8 Athletics	\$48,085.00		\$50,467.00		2,382.00
9-12 Co-Curricular	\$3,543.00		\$2,667.00		(876.00)
9-12 Athletics	\$121,438.00		\$136,660.00		15,222.00
Total Cost Center 4		\$186,052.00		\$203,593.00	17,541.00
<u>5 STUDENT & STAFF SUPPORT</u>					
504 American w/Disabilities	\$5,950.00		\$4,950.00		(1,000.00)
Library Services	\$58,943.00		\$73,010.00		14,067.00
Health Services	\$121,302.00		\$126,875.00		5,573.00
Improvement of Instruction	\$55,251.00		\$54,470.00		(781.00)
Guidance	\$178,002.00		\$191,371.00		13,369.00
District Assessments	\$8,900.00		\$8,900.00		0.00
District Technology Instruction	\$268,108.00		\$278,989.00		10,881.00
District Copier Services	\$44,750.00		\$45,000.00		250.00
Total Cost Center 5		\$741,206.00		\$783,565.00	42,359.00
<u>6 SYSTEM ADMINISTRATION</u>					
Board of Directors	\$75,532.00		\$92,347.00		16,815.00
Supt of Schools Office	\$168,860.00		\$171,160.00		2,300.00

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Business Office	\$157,432.00		\$158,239.00		807.00
Total Cost Center 6		\$ 401,824.00		\$ 421,746.00	19,922.00
<u>7 SCHOOL ADMINISTRATION</u>					
K-8 Administration	\$283,535.00		\$288,461.00		4,926.00
K-8 Clerical	\$113,002.00		\$129,555.00		16,553.00
Mt Abram Administration	\$154,968.00		\$175,423.00		20,455.00
Mt Abram Clerical	\$46,908.00		\$50,441.00		3,533.00
District Technology Director	\$84,195.00		\$83,671.00		(524.00)
Total Cost Center 7		\$ 682,608.00		\$ 727,551.00	44,943.00
<u>8 TRANSPORTATION & BUSES</u>					
District Student Transportation	\$439,291.00		\$386,026.00		(53,265.00)
Vehicle Servicing	\$283,390.00		\$374,473.00		91,083.00
Total Cost Center 8		\$ 722,681.00		\$ 760,499.00	37,818.00
<u>9 FACILITIES & MAINTENANCE</u>					
District Custodial Services	\$316,026.00		\$409,215.00		93,189.00
Mt Abram Operation of Plant	\$142,118.00		\$152,308.00		10,190.00
Strong Operation of Plant	\$93,413.00		\$101,955.00		8,542.00
Phillips Operation of Plant	\$95,770.00		\$96,060.00		290.00
Kingfield Operation of Plant	\$88,445.00		\$88,960.00		515.00
Garage Operation of Plant	\$24,323.00		\$39,492.00		15,169.00
District Facilities Improvement	\$361,892.00		\$302,710.74		(59,181.26)
Maintenance Supervisor	\$44,086.00		\$46,524.00		2,438.00
Revolving Renovation	\$57,111.00		\$45,972.74		(11,138.26)
Capital Improvement			\$ 20,000.00		
Total Cost Center 9		\$1,166,073.00		\$ 1,237,224.74	71,151.74
<u>10 DEBT SERVICE & OTHER COMMITMENTS</u>					
					0.00

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Total Cost Center 10	\$ -	\$ -	0.00
<u>11 ALL OTHER EXPENDITURES</u>			
School Lunch	\$117,442.00	\$118,000.00	558.00
Total Cost Center 11	\$ 117,442.00	\$ 118,000.00	558.00
<u>17 ADULT EDUCATION</u>			
Adult Education	\$ 17,520.00	\$ 17,620.00	100.00
Total Cost Center 17	\$ 17,520.00	\$ 17,620.00	100.00
<u>Total All Cost Centers</u>	\$9,411,017.00	\$ 9,758,214.74	\$ 347,197.74