

Recommended - By Article - 06-04-2020

	FY20 Approved Budget	FY21 Adjusted 3 02-10-20	FY21 Adopted 06-04-20	\$ Increase (Decrease)	% Increase (Decrease)
Regular Instruction:					
Regular Instruction Programs					
TOTAL-Reg Instruction Programs	\$10,404,003	\$10,983,453	\$10,604,797	\$200,794	1.9%
Alternative Education	\$352,616	\$301,221	\$252,100	(\$100,516)	(28.5%)
English as a 2nd Language	\$209,660	\$212,408	\$211,612	\$1,952	0.9%
Gifted & Talented	\$314,491	\$329,588	\$301,290	(\$13,201)	(4.2%)
TOTAL ARTICLE 1 - Regular Inst	\$11,280,800	\$11,826,700	\$11,369,800	\$89,100	0.8%
Special Education Instruction:					
Resource Class Placement	\$1,814,379	\$1,950,063	\$2,011,718	\$197,340	10.9%
Self-Contained Class	\$3,101,007	\$3,336,347	\$3,319,886	\$218,878	7.1%
Homebound/Hospital	\$5,000	\$5,000	\$5,000	\$0	0.0%
Administration	\$520,659	\$545,319	\$509,376	(\$11,283)	(2.2%)
Social Work Services	\$348,673	\$402,531	\$396,668	\$47,996	13.8%
Health Services (IEP)	\$74,513	\$79,594	\$78,768	\$4,255	
Psychological Services	\$200,258	\$210,790	\$211,611	\$11,353	5.7%
Speech Pathology & Audiology	\$492,515	\$569,644	\$551,944	\$59,429	12.1%
Occupational Therapy - Relate	\$224,183	\$235,940	\$234,435	\$10,251	4.6%
Physical Therapy Services	\$97,749	\$100,742	\$100,487	\$2,738	2.8%
TOTAL Other Special Programs	\$1,437,891	\$1,599,240	\$1,574,163	\$136,272	9.5%
Summer School	\$89,000	\$76,457	\$76,457	(\$12,543)	(14.1%)
TOTAL ARTICLE 2 - Special Ed	\$6,968,000	\$7,512,500	\$7,496,600	\$528,700	7.6%
CTE Instruction:					
CTE Instruction	\$43,809	\$59,571	\$59,571	\$15,762	36.0%
MCST	\$43,900	\$59,600	\$59,600	\$15,800	36.0%
Other instruction (including summer school and extracurricular instruction):					
Co-curricular	\$43,875	\$46,419	\$46,218	\$2,343	5.3%
Extra-curricular	\$464,467	\$502,571	\$510,182	\$45,715	9.8%
Summer School	\$24,000	\$24,000	\$24,000	\$0	0.0%
TOTAL ARTICLE 4 - Other Inst	\$532,400	\$573,000	\$580,400	\$48,100	9.0%
Student and staff support:					
<i>Student Support Services</i>					
Social Work Services	\$142,771	\$118,310	\$117,382	(\$25,389)	
Guidance Services	\$627,678	\$647,965	\$638,409	\$10,732	1.7%
Health Services	\$404,593	\$433,504	\$418,832	\$14,239	3.5%
Instructional Technology	\$785,127	\$825,932	\$828,185	\$43,057	5.5%
Other Student Support Services	\$33,498	\$30,030	\$31,823	(\$1,675)	(5.0%)
TOTAL Student Support Services	\$1,993,667	\$2,055,741	\$2,034,631	\$40,964	2.1%
<i>Staff Support Services</i>					
Improvement of Instruction	\$128,300	\$178,463	\$174,491	\$46,190	36.0%
Improvement of Curriculum	\$48,000	\$0	\$0	(\$48,000)	(100.0%)
Improvement of Staff Training	\$55,764	\$98,821	\$31,803	(\$23,961)	(43.0%)
Library Services	\$411,596	\$380,637	\$377,996	(\$33,600)	(8.2%)
Student Assessment	\$42,430	\$34,730	\$34,480	(\$7,950)	(18.7%)
TOTAL Staff Support Services	\$686,090	\$692,650	\$618,769	(\$67,321)	(9.8%)
TOTAL ARTICLE 5 - Support	\$2,679,800	\$2,748,400	\$2,653,400	(\$26,400)	(1.0%)
System Administration:					
System Administration					
School Board	\$87,163	\$100,253	\$89,414	\$2,251	2.6%
Superintendent's Office	\$246,211	\$262,594	\$255,253	\$9,042	3.7%
Business Office	\$391,843	\$441,712	\$414,833	\$22,990	5.9%
TOTAL ARTICLE 6 - System Admin	\$725,300	\$804,600	\$759,500	\$34,300	4.7%
School Administration:					
School Administration					
Cushing Community School	\$119,314	\$123,991	\$122,211	\$2,897	3.6%
Ash Point Community School	\$154,982	\$170,362	\$168,899	\$13,916	17.6%
South School	\$350,226	\$359,185	\$354,994	\$4,768	1.9%
Thomaston Grammar School	\$167,538	\$171,038	\$169,419	\$1,881	1.8%
Oceanside Middle School	\$347,724	\$341,340	\$337,802	(\$9,922)	(4.0%)
Oceanside High School	\$413,991	\$403,576	\$346,576	(\$67,415)	(17.8%)
TOTAL ARTICLE 7 -School Admin	\$1,553,800	\$1,569,500	\$1,499,900	(\$53,900)	(3.5%)

Recommended - By Article - 06-04-2020

	FY20 Approved Budget	FY21 Adjusted 3 02-10-20	FY21 Adopted 06-04-20	\$ Increase (Decrease)	% Increase (Decrease)
Transportation and Buses:					
Transportation					
Transportation and Buses	\$1,281,316	\$1,439,365	\$1,423,725	\$142,408	10.7%
Student Trans - Special Needs	\$153,457	\$287,810	\$259,500	\$106,043	279.1%
Student Trans - Vocational	\$5,696	\$7,190	\$6,575	\$879	-
Student Trans - Homeless	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$0</u>	-
TOTAL ARTICLE 8 - Transport.	\$1,445,500	\$1,739,400	\$1,694,800	\$249,400	17.3%
Facilities maintenance:					
Operation & Maintenance of Plant					
Operation & Maint. of Plant	\$2,465,818	\$2,625,335	\$2,387,187	(\$78,632)	(3.2%)
Capital Renewal and Renovation	<u>\$613,559</u>	<u>\$676,813</u>	<u>\$676,813</u>	<u>\$63,254</u>	10.3%
TOTAL ARTICLE 9 - Maintenance	\$3,079,400	\$3,302,200	\$3,064,000	(\$15,400)	(0.5%)
Debt services and other commitments:					
RSU #13	\$2,055,973	\$2,003,029	\$2,003,029	(\$52,944)	
MCST	\$511,570	\$513,883	\$513,883	\$2,313	
TOTAL ARTICLE 10 - Debt	\$2,567,600	\$2,517,000	\$2,517,000	(\$50,700)	(2.0%)
All other expenditures, including child nutrition:					
Food Service Transfer	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$400,000</u>	<u>\$100,000</u>	33.3%
TOTAL ARTICLE 11 - Other	\$300,000	\$300,000	\$400,000	\$100,000	33.3%
TOTAL RSU #13 EXPENDITURES	\$31,176,500	\$32,952,900	\$32,095,000	\$919,000	2.9%
		<u>\$1,776,400</u>	<u>(\$857,900)</u>		