

Adopted & Working - By Article - FY22 Budget Development

	FY20 Approved Budget	FY21 Adopted 06-04-20	FY22 Status Quo 02-11-21	FY22 Requested 03-30-21	% Increase (Decrease)
Regular Instruction:					
Regular Instruction Programs					
TOTAL-Reg Instruction Programs	\$10,404,003	\$10,604,797	\$11,085,672	\$11,014,635	3.9%
Aternative Education	\$352,616	\$252,100	\$263,301	\$260,556	3.4%
English as a 2nd Language	\$209,660	\$211,612	\$216,124	\$215,710	1.9%
Gifted & Talented	<u>\$314,491</u>	<u>\$301,290</u>	\$315,388	\$312,405	3.7%
TOTAL ARTICLE 1 - Regular Inst	\$11,280,800	\$11,369,800	\$11,880,500	\$11,803,400	3.8%
Special Education Instruction:					
Resource Class Placement	\$1,814,379	\$2,011,718	\$1,981,072	\$1,963,893	(2.4%)
Self-Contained Class	\$3,101,007	\$3,319,886	\$3,513,097	\$3,481,168	4.9%
Homebound/Hospital	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
Adminstration	\$520,659	\$509,376	\$509,931	\$674,665	32.4%
Social Work Services	\$348,673	\$396,668	\$404,559	\$401,240	1.2%
Health Services (IEP)	\$74,513	\$78,768	\$82,962	\$81,431	3.4%
Psychological Services	\$200,258	\$211,611	\$188,304	\$188,304	(11.0%)
Speech Pathology & Audiology	\$492,515	\$551,944	\$596,538	\$591,900	7.2%
Occupational Therapy - Relate	\$224,183	\$234,435	\$245,053	\$243,088	3.7%
Physical Therapy Services	<u>\$97,749</u>	<u>\$100,487</u>	<u>\$96,373</u>	<u>\$96,373</u>	(4.1%)
TOTAL Other Special Programs	\$1,437,891	\$1,574,163	\$1,614,038	\$1,602,586	1.8%
Summer School	\$89,000	\$76,457	\$77,330	\$77,330	1.1%
TOTAL ARTICLE 2 - Special Ed	\$6,968,000	\$7,496,600	\$7,700,500	\$7,804,700	4.1%
CTE Instruction:					
CTE Instruction	<u>\$43,809</u>	<u>\$59,571</u>	<u>\$39,296</u>	<u>\$39,296</u>	(34.0%)
TOTAL ARTICLE 3 - MCST	\$43,900	\$59,600	\$39,300	\$39,300	(34.1%)
Other instruction (including summer school and extracurricular instruction):					
Co-curricular	\$43,875	\$46,218	\$84,637	\$84,637	83.1%
Extra-curricular	\$464,467	\$510,182	\$507,334	\$508,720	(0.3%)
Summer School	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$39,819</u>	<u>\$39,527</u>	64.7%
TOTAL ARTICLE 4 - Other Inst	\$532,400	\$580,400	\$631,800	\$632,900	9.0%
Student and staff support:					
<i>Student Support Services</i>					
Social Work Services	\$142,771	\$117,382	\$150,340	\$148,396	26.4%
Guidance Services	\$627,678	\$638,409	\$636,638	\$634,251	(0.7%)
Health Services	\$404,593	\$418,832	\$434,739	\$429,325	2.5%
Instructional Technology	\$785,127	\$828,185	\$993,572	\$985,745	19.0%
Other Student Support Services	<u>\$33,498</u>	<u>\$31,823</u>	<u>\$60,172</u>	<u>\$59,778</u>	87.8%
TOTAL Student Support Services	\$1,993,667	\$2,034,631	\$2,275,459	\$2,257,495	11.0%
<i>Staff Support Services</i>					
Improvement of Instruction	\$176,300	\$174,491	\$205,665	\$208,334	19.4%
Improvement of Staff Training	\$55,764	\$31,803	\$28,322	\$28,322	(10.9%)
Library Services	\$411,596	\$377,996	\$299,005	\$301,228	(20.3%)
Student Assessment	<u>\$42,430</u>	<u>\$34,480</u>	<u>\$34,480</u>	<u>\$34,480</u>	0.0%
TOTAL Staff Support Services	<u>\$686,090</u>	<u>\$618,769</u>	<u>\$567,472</u>	<u>\$572,364</u>	(7.5%)
TOTAL ARTICLE 5 - Support	\$2,679,800	\$2,653,400	\$2,843,000	\$2,829,900	6.7%
System Administration:					
<i>System Administration</i>					
School Board	\$87,163	\$89,414	\$92,549	\$92,549	3.5%
Superintendent's Office	\$246,211	\$255,253	\$268,847	\$273,952	7.3%
Business Office	<u>\$391,843</u>	<u>\$414,833</u>	<u>\$500,966</u>	<u>\$459,093</u>	10.7%
TOTAL ARTICLE 6 - System Admin	\$725,300	\$759,500	\$862,400	\$825,600	8.7%

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School Administration:					
School Administration					
Cushing Community School	\$119,314	\$122,211	\$127,945	\$127,487	4.3%
Ash Point Community School	\$154,982	\$168,899	\$179,802	\$178,935	5.9%
South School	\$350,226	\$354,994	\$372,493	\$368,781	3.9%
Thomaston Grammar School	\$167,538	\$169,419	\$178,697	\$178,054	5.1%
Oceanside Middle School	\$347,724	\$337,802	\$374,705	\$372,128	10.2%
Oceanside High School	<u>\$413,991</u>	<u>\$346,576</u>	<u>\$391,944</u>	<u>\$388,829</u>	12.2%
TOTAL ARTICLE 7 - School Admin	\$1,553,800	\$1,499,900	\$1,625,600	\$1,614,300	7.6%
Transportation and Buses:					
Transportation					
Transportation and Buses	\$1,281,316	\$1,423,725	\$1,362,359	\$1,290,997	(9.3%)
Student Trans - Special Needs	\$153,457	\$259,500	\$290,895	\$294,774	13.6%
Student Trans - Vocational	\$5,696	\$6,575	\$2,859	\$2,830	(57.0%)
Student Trans - Homeless	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	0.0%
TOTAL ARTICLE 8 - Transport.	\$1,445,500	\$1,694,800	\$1,661,200	\$1,593,700	(6.0%)
Facilities maintenance:					
Operation & Maintenance of Plant					
Operation & Maint. of Plant	\$2,465,818	\$2,387,187	\$2,538,048	\$2,547,042	6.7%
Capital Renewal and Renovation	<u>\$613,559</u>	<u>\$676,813</u>	<u>\$655,782</u>	<u>\$791,959</u>	17.0%
TOTAL ARTICLE 9 - Maintenance	\$3,079,400	\$3,064,000	\$3,193,900	\$3,339,100	9.0%
Debt services and other commitments:					
RSU #13	\$2,055,973	\$2,003,029	\$1,950,117	\$1,950,117	(2.6%)
MCST	\$511,570	\$513,883	\$515,444	\$515,444	0.3%
TOTAL ARTICLE 10 - Debt	\$2,567,600	\$2,517,000	\$2,465,600	\$2,465,600	(2.0%)
All other expenditures, including child nutrition:					
Food Service Transfer	<u>\$300,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	
TOTAL ARTICLE 11 - Other	\$300,000	\$400,000	\$400,000	\$400,000	0.0%
TOTAL RSU #13 EXPENDITURES	\$31,176,500	\$32,095,000	\$33,303,800 3.8%	\$33,347,900	3.9%