

## Recommended - By Article - 06-04-2020

	FY20 Approved Budget	FY21 Adjusted 3 02-10-20	FY21 Recommended 06-04-20	\$ Increase (Decrease)	% Increase (Decrease)
<b>Regular Instruction:</b>					
Regular Instruction Programs					
TOTAL-Reg Instruction Programs	\$10,404,003	\$10,983,453	\$10,602,464	\$198,461	1.9%
Alternative Education	\$352,616	\$301,221	\$253,118	(\$99,498)	(28.2%)
English as a 2nd Language	\$209,660	\$212,408	\$211,826	\$2,166	1.0%
Gifted & Talented	\$314,491	\$329,588	\$302,301	(\$12,190)	(3.9%)
<b>TOTAL ARTICLE 1 - Regular Inst</b>	<b>\$11,280,800</b>	<b>\$11,826,700</b>	<b>\$11,369,800</b>	<b>\$89,000</b>	<b>0.8%</b>
<b>Special Education Instruction:</b>					
Resource Class Placement	\$1,814,379	\$1,950,063	\$2,023,681	\$209,302	11.5%
Self-Contained Class	\$3,101,007	\$3,336,347	\$3,206,445	\$105,438	3.4%
Homebound/Hospital	\$5,000	\$5,000	\$5,000	\$0	0.0%
Administration	\$520,659	\$545,319	\$573,391	\$52,732	10.1%
Social Work Services	\$348,673	\$402,531	\$398,246	\$49,573	14.2%
Health Services (IEP)	\$74,513	\$79,594	\$79,237	\$4,724	
Psychological Services	\$200,258	\$210,790	\$212,384	\$12,126	6.1%
Speech Pathology & Audiology	\$492,515	\$569,644	\$585,539	\$93,025	18.9%
Occupational Therapy - Relate	\$224,183	\$235,940	\$235,806	\$11,623	5.2%
Physical Therapy Services	\$97,749	\$100,742	\$100,742	\$2,993	3.1%
TOTAL Other Special Programs	\$1,437,891	\$1,599,240	\$1,612,204	\$174,313	12.1%
Summer School	\$89,000	\$76,457	\$76,457	(\$12,543)	(14.1%)
<b>TOTAL ARTICLE 2 - Special Ed</b>	<b>\$6,968,000</b>	<b>\$7,512,500</b>	<b>\$7,497,200</b>	<b>\$529,300</b>	<b>7.6%</b>
<b>CTE Instruction:</b>					
CTE Instruction	\$43,809	\$59,571	\$59,571	\$15,762	36.0%
<b>MCST</b>	<b>\$43,900</b>	<b>\$59,600</b>	<b>\$59,600</b>	<b>\$15,800</b>	<b>36.0%</b>
<b>Other instruction (including summer school and extracurricular instruction):</b>					
Co-curricular	\$43,875	\$46,419	\$46,218	\$2,343	5.3%
Extra-curricular	\$464,467	\$502,571	\$510,107	\$45,640	9.8%
Summer School	\$24,000	\$24,000	\$24,000	\$0	0.0%
<b>TOTAL ARTICLE 4 - Other Inst</b>	<b>\$532,400</b>	<b>\$573,000</b>	<b>\$580,400</b>	<b>\$48,000</b>	<b>9.0%</b>
<b>Student and staff support:</b>					
<i>Student Support Services</i>					
Social Work Services	\$142,771	\$118,310	\$117,596	(\$25,175)	
Guidance Services	\$627,678	\$647,965	\$640,759	\$13,082	2.1%
Health Services	\$404,593	\$433,504	\$419,922	\$15,329	3.8%
Instructional Technology	\$785,127	\$825,932	\$825,024	\$39,896	5.1%
Other Student Support Services	\$33,498	\$30,030	\$29,323	(\$4,175)	(12.5%)
<b>TOTAL Student Support Services</b>	<b>\$1,993,667</b>	<b>\$2,055,741</b>	<b>\$2,032,623</b>	<b>\$38,956</b>	<b>2.0%</b>
<i>Staff Support Services</i>					
Improvement of Instruction	\$128,300	\$178,463	\$175,264	\$46,963	36.6%
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	\$379,185	(\$32,411)	(7.9%)
Student Assessment	\$42,430	\$34,730	\$34,480	(\$7,950)	(18.7%)
TOTAL Staff Support Services	\$686,090	\$692,650	\$620,731	(\$65,359)	(9.5%)
<b>TOTAL ARTICLE 5 - Support</b>	<b>\$2,679,800</b>	<b>\$2,748,400</b>	<b>\$2,653,400</b>	<b>(\$26,500)</b>	<b>(1.0%)</b>
<b>System Administration:</b>					
System Administration					
School Board	\$87,163	\$100,253	\$97,653	\$10,490	12.0%
Superintendent's Office	\$246,211	\$262,594	\$255,844	\$9,634	3.9%
Business Office	\$391,843	\$441,712	\$405,944	\$14,101	3.6%
<b>TOTAL ARTICLE 6 - System Admin</b>	<b>\$725,300</b>	<b>\$804,600</b>	<b>\$759,500</b>	<b>\$34,300</b>	<b>4.7%</b>
<b>School Administration:</b>					
School Administration					
Cushing Community School	\$119,314	\$123,991	\$122,541	\$3,227	4.1%
Ash Point Community School	\$154,982	\$170,362	\$168,362	\$13,380	16.9%
South School	\$350,226	\$359,185	\$355,785	\$5,559	2.3%
Thomaston Grammar School	\$167,538	\$171,038	\$169,038	\$1,500	1.4%
Oceanside Middle School	\$347,724	\$341,340	\$337,940	(\$9,785)	(3.9%)
Oceanside High School	\$413,991	\$403,576	\$346,159	(\$67,832)	(17.9%)
<b>TOTAL ARTICLE 7 -School Admin</b>	<b>\$1,553,800</b>	<b>\$1,569,500</b>	<b>\$1,499,900</b>	<b>(\$54,000)</b>	<b>(3.5%)</b>

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<b>Transportation and Buses:</b>					
Transportation					
Transportation and Buses	\$1,281,316	\$1,439,365	\$1,399,579	\$118,262	8.9%
Student Trans - Special Needs	\$153,457	\$287,810	\$283,516	\$130,059	342.3%
Student Trans - Vocational	\$5,696	\$7,190	\$6,620	\$923	-
Student Trans - Homeless	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$0</u>	-
<b>TOTAL ARTICLE 8 - Transport.</b>	<b>\$1,445,500</b>	<b>\$1,739,400</b>	<b>\$1,694,800</b>	<b>\$249,300</b>	<b>17.2%</b>
<b>Facilities maintenance:</b>					
Operation & Maintenance of Plant					
Operation & Maint. of Plant	\$2,465,818	\$2,625,335	\$2,387,159	(\$78,659)	(3.2%)
Capital Renewal and Renovation	<u>\$613,559</u>	<u>\$676,813</u>	<u>\$676,813</u>	<u>\$63,254</u>	10.3%
<b>TOTAL ARTICLE 9 - Maintenance</b>	<b>\$3,079,400</b>	<b>\$3,302,200</b>	<b>\$3,064,000</b>	<b>(\$15,500)</b>	<b>(0.5%)</b>
<b>Debt services and other commitments:</b>					
RSU #13	\$2,055,973	\$2,003,029	\$2,003,029	(\$52,944)	
MCST	\$511,570	\$513,883	\$513,883	\$2,313	
<b>TOTAL ARTICLE 10 - Debt</b>	<b>\$2,567,600</b>	<b>\$2,517,000</b>	<b>\$2,517,000</b>	<b>(\$50,700)</b>	<b>(2.0%)</b>
<b>All other expenditures, including child nutrition:</b>					
Food Service Transfer	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$400,000</u>	<u>\$100,000</u>	33.3%
<b>TOTAL ARTICLE 11 - Other</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>33.3%</b>
<b>TOTAL RSU #13 EXPENDITURES</b>	<b>\$31,176,500</b>	<b>\$32,952,900</b>	<b>\$32,095,000</b>	<b>\$919,000</b>	<b>2.9%</b>
		<u>\$1,776,400</u>	<u>(\$857,900)</u>		