

Budget - By Article - Version 1-2b (5-03-2022) - Superintendent Revised

	FY17 Approved Budget	FY20 Approved Budget	FY21 Approved Budget	FY22 Approved Budget	FY23 Draft Budget	\$ Increase (Decrease)	% Increase (Decrease)
Regular Instruction:							
Regular Instruction Programs							
TOTAL-Reg Instruction Programs	\$9,465,367	\$10,404,003	\$10,604,797	\$11,023,252	\$11,800,192	\$776,941	7.0%
After School Program					\$46,246	\$46,246	0.0%
Alternative Education	\$341,691	\$352,616	\$252,100	\$260,811	\$270,678	\$9,867	3.8%
English as a 2nd Language	\$87,670	\$209,660	\$211,612	\$215,682	\$220,998	\$5,315	2.5%
Gifted & Talented	<u>\$244,678</u>	<u>\$314,491</u>	<u>\$301,290</u>	<u>\$297,865</u>	\$303,922	\$6,057	2.0%
TOTAL ARTICLE 1 - Regular Inst	\$10,139,406	\$11,280,800	\$11,369,800	\$11,797,600	\$12,642,100	\$844,500	7.2%
Special Education Instruction:							
Resource Class Placement	\$1,170,245	\$1,814,379	\$2,011,718	\$1,963,302	\$2,199,970	\$236,668	12.1%
Self-Contained Life Skills	\$2,028,238	\$3,101,007	\$3,319,886	\$788,219	\$913,817	\$125,598	15.9%
Self-Contained - ISP				\$2,911,519	\$2,800,199	(\$111,320)	(3.8%)
Homebound/Hospital	\$3,273	\$5,000	\$5,000	\$5,000	\$14,000	\$9,000	180.0%
Adminstration	\$388,461	\$520,659	\$509,376	\$474,287	\$488,068	\$13,781	2.9%
Social Work Services	\$132,196	\$348,673	\$396,668	\$399,877	\$409,002	\$9,125	2.3%
Health Services (IEP)		\$74,513	\$78,768	\$81,994	\$88,329	\$6,335	7.7%
Psychological Services	\$160,512	\$200,258	\$211,611	\$185,804	\$194,994	\$9,191	4.9%
Speech Pathology & Audiology	\$373,469	\$492,515	\$551,944	\$584,684	\$800,914	\$216,230	37.0%
Occupational Therapy - Relate	\$142,473	\$224,183	\$234,435	\$244,953	\$292,856	\$47,903	19.6%
Physical Therapy Services	<u>\$94,172</u>	<u>\$97,749</u>	<u>\$100,487</u>	<u>\$96,373</u>	<u>\$96,215</u>	(\$158)	(0.2%)
TOTAL Other Special Programs	\$902,822	\$1,437,891	\$1,574,163	\$1,593,933	\$1,882,559	\$288,875	18.1%
Summer School	<u>\$26,846</u>	<u>\$89,000</u>	<u>\$76,457</u>	<u>\$73,330</u>	<u>\$80,471</u>	<u>\$7,142</u>	9.7%
TOTAL ARTICLE 2 - Special Ed	\$4,519,886	\$6,968,000	\$7,496,600	\$7,809,600	\$8,379,100	\$569,800	7.3%
CTE Instruction:							
CTE Instruction	<u>\$806,843</u>	<u>\$43,809</u>	<u>\$59,571</u>	<u>\$39,296</u>	<u>\$41,415</u>	<u>\$2,119</u>	5.4%
MCST	\$806,843	\$43,900	\$59,600	\$39,300	\$41,500	\$2,200	5.6%

Budget - By Article - Version 1-2b (5-03-2022) - Superintendent Revised

	FY17 Approved Budget	FY20 Approved Budget	FY21 Approved Budget	FY22 Approved Budget	FY23 Draft Budget	\$ Increase (Decrease)	% Increase (Decrease)
Other instruction (including summer school and extracurricular instruction):							
Co-curricular	\$76,231	\$43,875	\$46,218	\$84,637	\$95,998	\$11,361	13.4%
Extra-curricular	\$490,519	\$464,467	\$510,182	\$508,693	\$532,561	\$23,868	4.7%
Summer School	\$0	\$24,000	\$24,000	\$39,510	\$53,249	\$13,739	34.8%
TOTAL ARTICLE 4 - Other Inst	\$566,750	\$532,400	\$580,400	\$632,850	\$681,900	\$49,000	7.8%
Student and staff support:							
<i>Student Support Services</i>							
Social Work Services	\$513,826	\$142,771	\$117,382	\$148,930	\$240,925	\$91,995	61.8%
Guidance Services	\$513,826	\$627,678	\$638,409	\$638,650	\$580,035	(\$58,615)	(9.2%)
Health Services	\$269,678	\$404,593	\$418,832	\$430,957	\$454,608	\$23,651	5.5%
Instructional Technology	\$1,113,308	\$785,127	\$828,185	\$986,017	\$954,366	(\$31,651)	(3.2%)
Other Student Support Services	<u>\$28,867</u>	<u>\$33,498</u>	<u>\$31,823</u>	<u>\$59,752</u>	<u>\$41,630</u>	<u>(\$18,123)</u>	(30.3%)
TOTAL Student Support Services	\$1,925,679	\$1,993,667	\$2,034,631	\$2,264,307	\$2,271,563	\$7,256	0.3%
<i>Staff Support Services</i>							
Improvement of Instruction	\$258,085	\$128,300	\$174,491	\$208,896	\$216,111	\$7,214	3.5%
Improvement of Curriculum		\$48,000	\$0	\$0	\$0	\$0	0.0%
Improvement of Staff Training	\$133,700	\$55,764	\$31,803	\$28,322	\$21,441	(\$6,881)	(24.3%)
Library Services	\$364,433	\$411,596	\$377,996	\$297,284	\$327,043	\$29,759	10.0%
Student Assessment	<u>\$27,910</u>	<u>\$42,430</u>	<u>\$34,480</u>	<u>\$34,480</u>	<u>\$16,030</u>	<u>(\$18,450)</u>	(53.5%)
TOTAL Staff Support Services	<u>\$784,128</u>	<u>\$686,090</u>	<u>\$618,769</u>	<u>\$568,982</u>	<u>\$580,624</u>	<u>\$11,642</u>	2.0%
TOTAL ARTICLE 5 - Support	\$2,709,807	\$2,679,800	\$2,653,400	\$2,833,300	\$2,852,200	\$18,900	0.7%
System Administration:							
<i>System Administration</i>							
School Board	\$115,972	\$87,163	\$89,414	\$92,549	\$109,098	\$16,549	17.9%
Superintendent's Office	\$274,588	\$246,211	\$255,253	\$274,799	\$281,255	\$6,456	2.3%
Business Office	<u>\$316,587</u>	<u>\$391,843</u>	<u>\$414,833</u>	<u>\$461,189</u>	<u>\$446,120</u>	<u>(\$15,069)</u>	(3.3%)
TOTAL ARTICLE 6 - System Admin	\$707,258	\$725,300	\$759,500	\$828,500	\$836,500	\$8,000	1.0%

Budget - By Article - Version 1-2b (5-03-2022) - Superintendent Revised

	FY17 Approved Budget	FY20 Approved Budget	FY21 Approved Budget	FY22 Approved Budget	FY23 Draft Budget	\$ Increase (Decrease)	% Increase (Decrease)
School Administration:							
School Administration							
Cushing Community School	\$79,530	\$119,314	\$122,211	\$129,104	\$149,226	\$20,122	15.6%
Ash Point Community School	\$79,029	\$154,982	\$168,899	\$182,936	\$199,741	\$16,805	9.2%
South School	\$245,293	\$350,226	\$354,994	\$377,657	\$399,840	\$22,183	5.9%
Thomaston Grammar School	\$105,994	\$167,538	\$169,419	\$183,521	\$192,504	\$8,984	4.9%
Oceanside Middle School	\$249,863	\$347,724	\$337,802	\$378,899	\$367,167	(\$11,732)	(3.1%)
Oceanside High School	\$378,290	\$413,991	\$346,576	\$384,084	\$565,946	\$181,862	47.3%
TOTAL ARTICLE 7 -School Admin	\$1,238,846	\$1,553,800	\$1,499,900	\$1,636,200	\$1,874,500	\$238,300	14.6%
Transportation and Buses:							
Transportation							
Transportation and Buses	\$1,327,300	\$1,281,316	\$1,423,725	\$1,291,091	\$1,532,215	\$241,124	18.7%
Student Trans - Special Needs	\$38,000	\$153,457	\$259,500	\$294,657	\$298,082	\$3,425	1.2%
Student Trans - Vocational	\$0	\$5,696	\$6,575	\$2,828	\$0	(\$2,828)	(100.0%)
Student Trans - Homeless	<u>\$0</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$0</u>	0.0%
TOTAL ARTICLE 8 - Transport.	\$1,324,982	\$1,445,500	\$1,694,800	\$1,593,600	\$1,835,300	\$241,800	15.2%
Facilities maintenance:							
Operation & Maintenance of Plant							
Operation & Maint. of Plant	\$2,498,769	\$2,465,818	\$2,387,187	\$2,512,453	\$2,849,685	\$337,233	13.4%
Capital Renewal and Renovation	<u>\$797,671</u>	<u>\$613,559</u>	<u>\$676,813</u>	<u>\$798,943</u>	<u>\$656,418</u>	<u>(\$142,525)</u>	<u>(17.8%)</u>
TOTAL ARTICLE 9 - Maintenance	\$3,296,440	\$3,079,400	\$3,064,000	\$3,311,350	\$3,506,200	\$194,800	5.9%
Debt services and other commitments:							
RSU #13		\$2,055,973	\$2,003,029	\$1,950,156	\$2,163,512	\$213,356	10.9%
MCST		\$511,570	\$513,883	\$515,444	\$507,660	(\$7,784)	(1.5%)
TOTAL ARTICLE 10 - Debt	\$391,781	\$2,567,600	\$2,517,000	\$2,465,600	\$2,671,200	\$205,600	8.3%
All other expenditures, including child nutrition:							
Former Food Service Transfer	<u>\$258,000</u>	<u>\$300,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$300,000</u>	<u>(\$100,000)</u>	<u>(25.0%)</u>
TOTAL ARTICLE 11 - Other	\$258,000	\$300,000	\$400,000	\$400,000	\$300,000	(\$100,000)	(25.0%)
TOTAL RSU #13 EXPENDITURES	<u>\$25,960,000</u>	<u>\$31,176,500</u>	<u>\$32,095,000</u>	<u>\$33,347,900</u>	<u>\$35,620,000</u>	<u>\$2,272,100</u>	6.8%