

FY19 (2018-2019)		Mid-Coast School of Technology Budget				
FINAL	BUDGET	ACTUAL	BUDGET	BUDGET		Notes
	2016-2017	2016-2017	2017-2018	2018-2019		
INSTRUCTIONAL PROGRAMS						
AUTO COLLISION TECH:						
SALARY	47,240	47,240	49,130	50,643		1 FTE Instructor
SUB SALARY	1,000	658	1,000	1,000		
MEDICARE/UNEMP/WC	1,087	1,037	1,127	1,151		
MEDICARE/UNEMP/WC - SUB	97	51	97	97		
HEALTH INSURANCE	8,783	8,617	9,134	9,772		
CONTRACTED SERVICES	3,000	2,348	3,000	-		
TRAVEL PROF DEVELOPMENT	150	-	150	150		
INSTRUCTIONAL SUPPLIES	8,500	7,168	8,500	11,100		shop materials
SAFETY SUPPLIES	1,630	914	1,842	1,925		gloves, paint suits
CYLINDER/GAS	300	232	300	300		welders/torches
ENERGY-PROPANE	800	400	800	800		lp for paint booth
BOOKS AND PERIODICALS	200	115	200	248		subscriptions
EQUIPMENT-INSTRUCTIONAL	1,052	1,428	440	-		
EQUIPMENT-REPLACEMENT	1,312	819	500	750		
DUES AND FEES	1,550	1,725	2,525	100		Recycler fee
Total AUTO COLLISION TECH	76,701	72,752	78,745	78,036	-0.90%	
AUTOMOTIVE TECH:						
SALARY	62,452	62,452	63,701	64,205		1 FTE Instructor
SUB SALARY	1,000	658	1,000	1,000		
MED/UNEMP/WC	1,372	1,250	1,395	1,405		
MED/UNEMP/WC - SUB	97	50	97	97		
HEALTH INSURANCE	20,480	20,093	21,299	22,518		
CONTRACTED SERVICES	2,600	600	2,100	2,100		lift inspect/repairs
TRAVEL PROF DEVELOPMENT	45	-	45	45		
INSTRUCTIONAL SUPPLIES	3,000	1,922	3,000	6,475		shop supplies
SAFETY SUPPLIES	300	93	300	425		glasses, masks
CYLINDER/GAS	84	90	84	84		
BOOKS AND PERIODICALS	300	35	300	200		magazines/manuals
EQUIPMENT- TECH SOFTWARE	3,495	2,775	4,495	-		
DUES & FEES	150	125	125	-		
Total AUTOMOTIVE TECH	95,375	90,144	97,941	98,554	0.63%	
BUILDING TRADES - CARPENTRY:						
SALARY	62,452	62,452	63,701	64,205		1 FTE Instructor

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
SUB SALARY	1,000	253	1,000	1,000	
MED/UNEMP/WC	1,372	1,246	1,395	1,405	
MED/UNEMP/WC - SUB	97	21	97	97	
HEALTH INSURANCE	20,480	20,093	21,299	22,518	
INSTRUCTIONAL SUPPLIES	3,200	3,952	3,500	3,500	general bldg supplies
SAFETY SUPPLIES	300	52	350	350	dust masks, first aid
BOOKS AND PERIODICALS	150	91	150	150	
EQUIPMENT- MINOR CAPITAL	1,300	487	800	1,050	small tool replacement
EQUIPMENT - REPLACEMENT	500	-	300	-	
DUES & FEES	200	325	200	325	
Total BUILDING TRADES - CARPENTRY	91,051	88,974	92,792	94,600	1.95%
CNA / MEDICAL SCIENCE:					
SALARY	62,452	62,452	63,701	64,205	1 FTE instructor
CNA CLINICAL SALARY	2,550	3,411	3,120	3,120	Clinical Instructor 100 hrs
SUB - SALARY	1,000	759	1,000	1,000	
MED/UNEMP/WC	1,372	1,324	1,395	1,405	
MED/UNEMP/WC - CNA CLINICAL	246	326	292	292	
MED/UNEMP/WC - SUB	97	71	97	97	
HEALTH INSURANCE	8,783	8,617	9,134	9,772	
TRAVEL PROF DEVELOPMENT	200	90	200	200	
INSTRUCTIONAL SUPPLIES	1,500	1,128	1,500	1,500	lab supplies, PPE
BOOKS AND PERIODICALS	90	107	110	110	magazines
EQUIPMENT - REPLACEMENT		-	240	-	
DUES AND FEES	50	45	60	20	
Total CNA / MEDICAL SCIENCE	78,340	78,329	80,849	81,721	1.08%
CULINARY ARTS:					
SALARY	67,952	67,952	69,201	51,594	1 FTE Instructor
SALARY	53,724	53,724	56,058	57,291	1 FTE Instructor
SUB SALARY	2,000	1,012	2,000	2,000	
MED/UNEMP/WC	1,419	1,347	1,442	1,169	
MED/UNEMP/WC	1,209	1,085	1,257	1,275	
MED/UNEMP/WC - SUB	194	90	194	194	
HEALTH INSURANCE	20,480	20,093	21,299	15,046	
HEALTH INSURANCE	20,480	20,093	21,299	22,518	
CONTRACTED SERVICES	2,500	1,414	2,500	1,500	repairs, hood cleaning
TRAVEL PROF DEVELOPMENT	350	99	350	150	

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
INST. SUPPLIES- CLASSROOM	2,750	2,499	3,000	3,000	non-perishables
INSTRUCTIONAL SUPPLIES - FOOD	10,000	9,950	10,500	10,500	food supplies
SAFETY SUPPLIES	350	-	350	599	first aid/SP/2
ENERGY-PROPANE	2,500	2,188	2,500	2,500	propane/ovens
BOOKS AND PERIODICALS	198	234	120	120	magazines
EQUIPMENT - MINOR CAPITAL	1,000	605	1,000	1,000	misc kitchen tools/pans
EQUIPMENT- TECH SOFTWARE	330	-	-	-	
DUES AND FEES	830	549	990	100	Food License
Total HOSPITALITY/CULINARY ARTS	188,266	182,934	194,060	170,556	-12.1%
DESIGN TECHNOLOGY:					
SALARY	46,159	46,159	48,185	49,378	1 FTE Instructor
SUB SALARY	1,000	911	1,000	1,000	
MED/UNEMP/WC	1,067	1,024	1,109	1,127	
MED/UNEMP/WC - SUB	97	87	97	97	
HEALTH INSURANCE	8,783	8,617	9,134	9,772	
CONTRACTED SERVICES	700	580	700	700	
TRAVEL PROF DEVELOPMENT	69	-	69	100	
INSTRUCTIONAL SUPPLIES	790	1,009	790	5,049	paper, rendering supplies
SAFETY SUPPLIES	309	239	200	281	gaff tape/gloves
BOOKS AND PERIODICALS	119	148	154	154	magazines
EQUIPMENT- MINOR CAPITAL	893	2,322	500	1,834	
EQUIPMENT- TECH SOFTWARE	4,192	2,480	4,344	-	Adobe/various software
DUES AND FEES		-	185	105	
Total DESIGN TECHNOLOGY	64,178	63,577	66,467	69,597	4.7%
ENGINEERING SCIENCE AND TECH:					
SALARY	62,452	62,452	63,701	64,205	1 FTE Instructor
SUB SALARY	1,000	1,577	1,000	1,000	
MED/UNEMP/WC	1,372	1,211	1,395	1,405	
MED/UNEMP/WC - SUB	97	139	97	97	
HEALTH INSURANCE	20,480	20,093	21,299	22,518	
TRAVEL PROF DEVELOPMENT	480	308	205	305	
INSTRUCTIONAL SUPPLIES	306	600	297	3,910	
SAFETY SUPPLIES	41	21	113	41	
BOOKS AND PERIODICALS	330	164	-	300	
EQUIPMENT- INSTRUCTIONAL		-	1,135	350	
EQUIPMENT- TECH SOFTWARE	3,000	3,000	3,000	-	

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
DUES AND FEES	150	150	150	150	
Total ENGINEERING SCIENCE AND TECH	89,708	89,715	92,392	94,281	2.0%
FIREFIGHTING/EMS:					
SALARY	51,408	51,408	53,539	55,075	1 FTE Instructor
SUB SALARY	1,000	506	1,000	1,000	
MED/UNEMP/WC	1,165	1,079	1,210	1,234	
MED/UNEMP/WC--SUB	97	48	97	97	
HEALTH INSURANCE	13,679	13,421	14,226	15,046	
CONTRACTED SERVICES	1,420	135	1,090	1,500	SCBA tests/maintenance
TRAVEL PROF DEVELOPMENT	120	-	200	200	
INSTRUCTIONAL SUPPLIES	890	793	599	3,877	EMT disposables
SAFETY SUPPLIES	882	100	300	75	eye/hearing protection
CYLINDER/GAS	125	50	160	160	oxygen refills
ENERGY-PROPANE	-	-	-	250	propane
BOOKS AND PERIODICALS	-	88	316	-	
EQUIPMENT- MINOR CAPITAL	220	132	450	770	
EQUIPMENT- REPLACEMENT	500	420	890	-	CPR mannequin
EQUIPMENT- TECH SOFTWARE	3,534	2,934	2,750	-	Books/Online Access
DUES AND FEES	-	-	960	300	St George Burn Facility
Total FIREFIGHTING/EMT	75,040	71,114	77,787	79,584	2.3%
HISTORY - SOCIAL STUDIES:					
SALARY	62,452	62,452	63,701	62,201	1 FTE Instructor includes Retirement stipend
SUB SALARY	500	-	500	500	
MED/UNEMP/WC	1,372	1,311	1,395	1,190	
MED/UNEMP/WC--SUB	56	-	56	56	
HEALTH INSURANCE	8,783	8,617	9,134	22,518	
TRAVEL PROF DEVELOPMENT	50	-	50	50	
INSTRUCTIONAL SUPPLIES	400	79	500	1,000	Classroom supplies
BOOKS AND PERIODICALS	400	370	400	-	
Total HISTORY - SOCIAL STUDIES	74,013	72,829	75,736	87,515	15.6%
INTRO TO APPLIED TECHNOLOGY:					
SALARY	50,328	64,952	66,201	66,705	1 FTE Instructor
SALARY - Ed Tech	29,738	16,373	30,534	28,656	1 FTE Ed Tech III
SALARY - Sub	1,000	456	1,000	1,000	
MED/UNEMP/WC	1,145	1,555	1,442	1,451	

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
MED/UNEMP/WC - Ed Tech	760	514	775	740	
MED/UNEMP/WC - Sub	97	31	97	97	
HEALTH INSURANCE	16,430	8,617	9,134	9,772	
HEALTH INSURANCE - Ed Tech	13,679	6,710	14,226	15,046	
INSTRUCTIONAL SUPPLIES	3,962	4,790	5,230	4,232	CNC/wood materials
SAFETY SUPPLIES	235	39	169	75	
BOOKS AND PERIODICALS	120	261	275	-	
EQUIPMENT- INSTRUCTIONAL	1,176	553	777		
EQUIPMENT- MINOR CAPITAL	300	69	-	502	20V drills
Total INTRO TO APPLIED TECHNOLOGY	118,970	104,920	129,860	128,276	-1.2%
ISLESBORO - HORTICULTURE:					
SALARY	29,394	31,144	32,392	33,434	.7 FTE Instructor
MED/UNEMP/WC	754	746	813	829	
HEALTH INSURANCE	6,148	6,032	6,394	6,840	
TRAVEL PROF DEVELOPMENT	150	-	250	250	
INSTRUCTIONAL SUPPLIES	2,344	2,813	2,641	2,786	
EQUIPMENT- INSTRUCTIONAL	470	-	-	-	
Total ISLESBORO - HORTICULTURE	39,260	40,735	42,490	44,139	3.9%
MACHINE SHOP:					
SALARY	62,452	62,452	63,701	64,205	1 FTE Instructor
SUB SALARY	1,000	304	1,000	1,000	
STIPEND SALARY	600	-	600	600	24 hrs/\$25 per hour
MED/UNEMP/WC - STIPEND	64	-	64	64	
MED/UNEMP/WC	1,372	1,254	1,395	1,405	
MED/UNEMP/WC - SUB	97	10	97	97	
HEALTH INSURANCE	16,430	16,120	17,087	18,060	
CONTRACTED SERVICES	1,300	1,499	1,300	1,300	machine repairs
TRAVEL PROF DEVELOPMENT	150	-	200	450	
INSTRUCTIONAL SUPPLIES	4,424	4,018	4,586	6,000	
SAFETY SUPPLIES	51	78	31	31	
BOOKS AND PERIODICALS	50	42	1,196		
EQUIPMENT- MINOR CAPITAL	485	514	270	605	tool boxes
EQUIPMENT - REPLACEMENT	1,081	250	281	-	wet/dry vac
EQUIPMENT- TECH SOFTWARE	1,485	1,114	1,920	-	
DUES AND FEES	350	499		270	
Total MACHINE SHOP	91,391	88,155	93,728	94,087	0.4%

FINAL	BUDGET	ACTUAL	BUDGET	BUDGET	
	2016-2017	2016-2017	2017-2018	2018-2019	Notes
MARINE TECHNOLOGY:					
SALARY	59,828	57,120	59,522	63,305	1 FTE Instructor
SUB SALARY	1,000	-	1,000	1,000	
MED/UNEMP/WC	1,145	1,358	1,323	1,388	
MED/UNEMP/WC - SUB	97	-	97	97	
HEALTH INSURANCE	16,430	16,120	17,087	18,060	
TRAVEL PROF DEVELOPMENT	150	-	200	200	
INSTRUCTIONAL SUPPLIES	4,800	1,546	4,161	3,925	fiberglass, resin, etc.
SAFETY SUPPLIES	840	35	75	150	gloves, aprons
BOOKS AND PERIODICALS	1,000	70	-	250	
EQUIPMENT- INSTRUCTIONAL	518	-	800	-	
EQUIPMENT - REPLACEMENT	450	-	238	-	
DUES & FEES	255	265	280	325	ABYC dues
Total MARINE TECHNOLOGY	86,513	76,513	84,783	88,700	4.6%
MATH:					
SALARY	46,159	46,159	48,185	49,378	1 FTE Instructor
SUB SALARY	500	-	500	500	
MED/UNEMP/WC	1,067	963	1,109	1,127	
MED/UNEMP/WC - SUB	56	-	56	56	
HEALTH INSURANCE	20,480	20,093	21,299	22,518	
TRAVEL PROF DEVELOPMENT	200	31	200	-	
INSTRUCTIONAL SUPPLIES	652	626	727	1,712	binders, instr supplies
EQUIPMENT - MINOR CAPITAL	400	360	340	460	graphing calculator(2)
EQUIPMENT- TECH SOFTWARE	928	400	700	-	
DUES & FEES	15	-	15	-	
Total MATH	70,457	68,633	73,131	75,751	3.6%
NORTH HAVEN - APPLIED TECHNOLOGY:					
SALARY	47,483	35,373	36,785	37,856	.8 FTE Instructor
MED/UNEMP/WC	1,092	1,022	895	912	
HEALTH INSURANCE	13,144	1,149	-	-	
TRAVEL PROF DEVELOPMENT	100	63	-	-	
INSTRUCTIONAL SUPPLIES	1,500	1,567	1,500	1,580	
BOOKS AND PERIODICALS	-	-	122	122	Magazines
EQUIPMENT- MINOR CAPITAL	1,250	609	1,250	1,450	
EQUIPMENT - REPLACEMENT	-	-	200	-	
Total NORTH HAVEN - APPLIED TECHNC	64,569	39,782	40,752	41,920	2.9%

FINAL	BUDGET	ACTUAL	BUDGET	BUDGET	
	2016-2017	2016-2017	2017-2018	2018-2019	Notes
SCHOOL TO CAREER - CHRHS:					
SALARY	62,452	62,452	63,701	69,705	1 FTE Instructor
MED/UNEMP/WC	1,372	1,311	1,395	1,451	
HEALTH INSURANCE	8,783	8,617	9,134	22,518	
TRAVEL	600	273	600	300	
INSTRUCTIONAL SUPPLIES	60	-	40	500	
BOOKS AND PERIODICALS	100	-	100	126	handbook
EQUIPMENT		-	200		
EQUIPMENT - TECH SOFTWARE	650	600	660	660	
DUES AND FEES	25	-	25	25	
Total SCHOOL TO CAREER - CHRHS	74,042	73,253	75,855	95,285	25.6%
SCHOOL TO CAREER - OCEANSIDE HS:					
SALARY	49,401	49,401	51,335	55,075	1 FTE Instructor
MED/UNEMP/WC	1,128	1,008	1,169	1,211	
HEALTH INSURANCE	20,480	20,093	21,299	9,772	
TRAVEL	300	136	350	850	
INSTRUCTIONAL SUPPLIES	128	45	630	157	
BOOKS AND PERIODICALS		-	500	-	
EQUIPMENT- TECH SOFTWARE	1,325	600	660	660	Choices360
DUES & FEES	25	-	25		
Total SCHOOL TO CAREER - OHS	72,787	71,283	75,968	67,725	-10.9%
SCHOOL TO CAREER - MVHS:					
SALARY	45,417	45,417	47,536	48,713	1 FTE Instructor
SUB SALARY	500		500	-	
MED/UNEMP/WC	1,053	998	1,097	1,115	
MED/UNEMP/WC - SUB	56		56		
HEALTH INSURANCE	8,783	8,617	9,134	9,772	
TRAVEL	850	384	850	600	
INSTRUCTIONAL SUPPLIES	150	139	250	350	
BOOKS AND PERIODICALS		-		556	
EQUIPMENT- TECH SOFTWARE	650	600	660	660	Choices360
DUES AND FEES	25	-	25	25	
Total SCHOOL TO CAREER - MVHS	57,484	56,157	60,108	61,791	2.8%
SMALL ENGINE REPAIR TECH:					
SALARY	62,452	62,452	73,201	58,557	1 FTE Instructor

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
SUB SALARY	1,000	51	1,000	1,000	
MED/UNEMP/WC	1,372	1,310	1,525	1,275	
MED/UNEMP/WC - SUB	97	5	97	97	
HEALTH INSURANCE	8,783	8,617	9,134	9,772	
CONTRACTED SERVICES	250	100	250	250	lift inspections
TRAVEL PROF DEVELOPMENT	100	-	100	200	
INSTRUCTIONAL SUPPLIES	3,500	1,588	3,500	3,493	monthly shop supplies
SAFETY SUPPLIES	300	111	300	584	
CYLINDER/GAS	91	-	100	120	Oxygen/Acetylene magazines
BOOKS AND PERIODICALS	1,000	91	1,000	100	
EQUIPMENT - MINOR CAPITAL	500	-	-	1,469	
EQUIPMENT - REPLACEMENT	950	-	350	-	cabinet, cylinder hone
DUES AND FEES	100	-	100		
Total SMALL ENGINE REPAIR TECH	80,495	74,325	90,657	76,917	-15.2%
TECHNICAL WRITING:					
SALARY	64,952	64,952	66,201	66,705	1 FTE Instructor
SUB SALARY	500		500	500	
MED/UNEMP/WC	1,419	1,358	1,442	1,451	
MED/UNEMP/WC - SUB	56		56	56	
HEALTH INSURANCE	8,783	8,617	9,134	9,772	
TRAVEL PROF DEVELOPMENT	250	-	200	200	
INSTRUCTIONAL SUPPLIES	775	614	820	1,120	classroom supplies
BOOKS AND PERIODICALS	780	763	750	750	books/ebooks
EQUIPMENT - REPLACEMENT	400	-		-	
DUES AND FEES	155	144	215	215	
Total TECHNICAL WRITING	78,070	76,449	79,318	80,769	1.8%
VINALHAVEN - DIVERSIFIED TRADES:					
SALARY	51,408	51,408	53,539	55,075	1 FTE Instructor
SUB SALARY	1,000	101	1,000	1,000	
MED/UNEMP/WC	1,165	1,065	1,210	1,234	
MED/UNEMP/WC - SUB	97	2	97	97	
HEALTH INSURANCE	20,480	20,093	21,299	22,518	
TRAVEL PROF DEVELOPMENT	350	27	200	200	
INSTRUCTIONAL SUPPLIES	5,534	5,001	5,630	5,718	lumber, bldg material
SAFETY SUPPLIES	278	79	207	297	dust masks, glasses
BOOKS AND PERIODICALS	100	48	-	-	

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
EQUIPMENT- INSTRUCTIONAL	1,351	716	-	-	
Total VINALHAVEN - DIVERSIFIED TRADE	81,763	78,541	83,182	86,139	3.6%
WELDING/METAL FABRICATION:					
SALARY	62,452	62,452	73,201	55,075	1 FTE Instructor
SUB SALARY	1,000	506	1,000	1,000	
MED/UNEMP/WC	1,372	1,268	1,395	1,234	
MED/UNEMP/WC - SUB	97	36	97	97	
HEALTH INSURANCE	16,430	16,120	17,087	18,060	
TRAVEL PROF DEVELOPMENT	200	72	200	200	
INSTRUCTIONAL SUPPLIES	7,122	5,298	8,125	8,700	steel, electrodes
SAFETY SUPPLIES	746	672	746	1,375	Face shields, helmets
CYLINDER/GAS	1,540	1,156	1,480	1,600	cylinder leases
BOOKS AND PERIODICALS	-	98	-	100	magazines
EQUIPMENT - MINOR CAPITAL	2,175	1,611	2,295	1,180	
DUES AND FEES	95	125	349	-	SP/2 sub.
Total WELDING/METAL FABRICATION	93,229	89,413	105,975	88,621	-16.4%
Grand Total Instruction:	1,841,702	1,748,526	1,892,576	1,884,564	-0.4%
SKILLS USA:					
STIPEND	6,000	6,000	6,000	6,000	2 stipend positions
FICA/MED/UNEMP/WC	113	101	113	113	
TRAVEL	2,000	2,000	2,000	2,000	
INSTRUCTIONAL SUPPLIES	1,000	202	1,000	1,000	
CONFERENCES/DUES	4,500	4,468	4,500	4,500	
Total SKILLS USA	13,613	12,771	13,613	13,613	0.0%
NATIONAL TECH HONOR SOCIETY:					
STIPEND	500	500	500	500	1 stipend position
FICA/MED/UNEMP/WC	17	9	17	17	
INSTRUCTIONAL SUPPLIES	400	242	400	400	
DUES AND FEES	500	310	500	500	
Total NVHS	1,417	1,061	1,417	1,417	0.0%
Grand Total Co-Curricular:	15,030	13,833	15,030	15,030	0.0%
STUDENT SUPPORT SERVICES					
STUDENT SERVICES:					
SALARY-SSC	69,589	69,589	80,000	82,000	1 FTE

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
SALARY - SEC	18,175	18,529	18,725	19,375	.5 FTE Secretary
STIPENDS	6,250	6,250	6,250	6,250	PLCSS/Sch Nurse/EMT
MED/UNEMP/WC - STIPEND	118	108	118	118	
MED/UNEMP/WC - SSC	1,500	1,380	1,696	1,734	
FICA/MED/UNEMP/WC - SEC	1,564	1,559	1,609	1,661	
HEALTH INSURANCE - SSC	20,961	20,566	21,800	23,322	
HEALTH INSURANCE-SEC	4,392	4,309	4,567	4,886	
TUITION REIMBURSEMENT	3,750	4,137	4,200	4,500	3 Masters courses
ANNUITY-SSC	1,500	-	1,500	1,500	
ANNUITY-SEC	1,000	1,000	1,000	1,000	
TRAINING AND DEVELOPMENT	250	-	1,100	600	
SERVICE CONTRACTS	4,416	3,861	4,896	4,228	copier/usage
POSTAGE	800	523	800	600	
TRAVEL	850	153	300	1,350	
GENERAL SUPPLIES	800	761	1,200	1,000	
SUPPLIES - FOOD	1,200	821	1,200	1,200	tours, student visits
STUDENT RECOGNITION	1,500	1,114	1,800	1,800	
EQUIPMENT	-	-	-	1,200	Laptop / Phablet
DUES AND FEES	1,292	1,486	1,781	1,291	
Total STUDENT SERVICES	139,907	136,146	154,542	159,615	3.3%
CURRICULUM					
SALARY	35,000	32,500	33,117	33,945	.5 FTE position
CURRICULUM STIPEND	2,500	-	-	-	
CURRICULUM STIPEND BENEFITS	167	-	-	-	
FICA/MED/UNEMP/WC	760	755	718	734	
HEALTH INSURANCE	8,414	10,283	10,900	11,661	
TRAINING AND DEVELOPMENT	3,008	2,675	3,762	3,762	3 Post-Grad Courses
TRAVEL	1,600	614	840	840	
SUPPLIES	200	-	150	150	
SUPPLIES - FOOD	125	-	125	125	
BOOKS	200	-	500	250	
DUES AND FEES	329	240	339	229	
TOTAL CURRICULUM	52,303	47,067	50,451	51,696	2.5%
INSTR. STAFF TRAINING					
SALARY	17,500	16,250	16,559	16,973	.25 FTE position
STIPEND - MENTORS	3,000	3,300	4,000	4,000	4 mentors

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
MED/UNEMP/WC - STIPEND	92	50	111	111	
FICA/MED/UNEMP/WC	380	379	359	367	
HEALTH INSURANCE	4,206	5,141	5,450	5,830	
COURSE REIMBURSEMENT- PROF	14,220	10,532	16,665	15,288	
PROF DEVELOPMENT	3,900	395	3,775	3,150	
TRAVEL	2,100	417	2,100	1,750	
SUPPLIES	150	47	150	150	
BOOKS	1,050	554	900	900	
TOTAL INSTR STAFF TRAINING	46,598	37,064	50,069	48,519	-3.1%
TECHNOLOGY MAINT AND REPAIR:					
SALARY	57,474	57,474	58,911	60,384	1 FTE position
SALARY - STIPEND(ASST)	1,000	-	1,000	1,000	
FICA/MED/UNEMP/WC - STIPEND	129	-	129	129	
FICA/MED/UNEMP/WC	4,836	4,772	4,952	5,071	
HEALTH INSURANCE	8,783	8,617	9,134	9,772	
ANNUITY	1,000	-	1,000	1,000	
TRAINING AND DEVELOPMENT	300	209			
CONTRACTED SERVICES	6,500	293	6,500	1,000	
TRAVEL	100	-			
GENERAL SUPPLIES	300	404	300	300	
BOOKS	600	-	100	250	
EQUIPMENT - TECHNOLOGY HARDWARE	6,000	6,011	12,630	2,000	
EQUIPMENT- TECH SOFTWARE	4,800	6,490	750	1,000	
DUES & FEES	2,250	2,244	3,450	3,700	Watchguard/Odysseyware
Total TECHNOLOGY MAINT AND REPAIR	94,072	86,513	98,856	85,606	-13.4%
STUDENT ASSESSMENT					
SALARY	17,500	16,250	16,559	16,973	.25 FTE position
FICA/MED/UNEMP/WC	380	379	359	367	
HEALTH INSURANCE	4,206	5,141	5,450	5,830	
INSTR SUPPLIES - TESTING	13,163	12,781	16,232	17,850	schoolwide testing
TOTAL STUDENT ASSESSMENT	35,249	34,551	38,600	41,020	6.3%
Grand Total Student Support Svcs	368,129	341,341	392,518	386,456	-1.5%
ADMINISTRATION					
SCHOOL BOARD/COMMITTEES:					
STIPEND	3,200	2,820	3,200	3,200	\$20/member per meet.

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
FICA/MED/WC	259	216	259	259	
LEGAL SERVICES	8,000	8,249	8,000	8,000	
INSURANCE (SCHOOL BD LIABILITY)	2,376	2,352	2,470	2,490	5% increase
POSTAGE	350	236	350	300	
TRAVEL - LODGING	2,679	3,271	2,679	3,225	
SUPPLIES - FOOD	500	110	500	400	
DUES AND FEES	2,396	2,158	2,396	2,396	
Total SCHOOL BOARD/COMMITTEES	19,760	19,411	19,854	20,270	2.1%
OFFICE OF DIRECTOR:					
SALARY-DIRECTOR	98,866	99,350	102,331	105,500	1 FTE position
SALARY-B.MANAGER	55,000	55,000	57,750	65,000	1 FTE position
SALARY-SECRETARY	18,175	18,529	18,725	19,376	.5 FTE position
STIPEND	-	120		7,200	Food Service Director
MED/UNEMP/WC - DIRECTOR	2,051	1,949	2,116	2,175	(24 weeks @ \$300/wk)
FICA/MED/UNEMP/WC - B. MANAGER	4,636	4,593	4,858	5,444	
FICA/MED/UNEMP/WC- SECRETARY	1,564	1,559	1,609	1,661	
FICA/MED/UNEMPLOY/WC - STIPEND	-	2		582	
HEALTH INSURANCE - DIRECTOR	8,783	8,617	9,134	9,772	
HEALTH INSURANCE-B.MANAGER	8,783	8,617	9,134	9,772	
HEALTH INSURANCE-SECRETARY	4,392	4,309	4,567	4,886	
TUITION REIMBURSEMENT - DIRECTOR	1,495	-	1,500	1,500	
ANNUITY - DIRECTOR	1,500	1,500	1,500	1,500	
ANNUITY-B.MANAGER	1,000	1,000	1,000	1,000	
CONFERENCES/TRAINING	898	563	898	882	
AUDIT FEES	8,200	8,800	9,800	9,600	annual audit fee
SERVICE CONTRACTS / REPAIRS	4,416	3,861	4,896	4,228	copier/usage
ADS SERVICE CONTRACT	8,690	8,691	8,690	9,125	Tyler Tech Maint Agree.
POSTAGE	750	518	750	750	
ADVERTISING	1,839	2,115	2,039	2,189	
TRAVEL	2,194	1,092	2,294	1,694	
GENERAL SUPPLIES	3,477	3,130	3,152	3,677	supplies, copy paper
SUPPLIES - FOOD	1,245	975	1,495	1,420	PAC, SAC
EQUIPMENT - SOFTWARE	1,125	1,125	1,125	1,125	iObservation software
DUES AND FEES	1,680	1,564	1,570	1,441	fees, subscriptions
Total OFFICE OF DIRECTOR	240,759	237,579	250,933	271,499	8.2%
Grand Total Administration	260,519	256,990	270,787	291,769	7.7%

FINAL	BUDGET	ACTUAL	BUDGET	BUDGET	Notes
	2016-2017	2016-2017	2017-2018	2018-2019	
MAINTENANCE & OPERATIONS					
OPERATION OF BUILDING					
SALARY-MAINT DIRECTOR	52,500	54,340	53,813	49,200	1 FTE position
SALARY- CUSTODIANS	74,069	63,154	70,138	77,210	2 FTE positions
SALARY-OVERTIME	1,070	935	1,012	1,114	40 hours
SALARY-OT/BLDG CHECKS	2,783		2,630	2,895	104 hours
SALARY- SUB CUSTODIAN	5,500	5,593	5,500	3,380	
SAFETY LIASON STIPEND	1,575	788	1,575	1,575	
MED/UNEMP/WC - STIPEND	55	60	55	55	
FICA/MED/UNEMP/WC - MAINT DIR	5,959	6,000	6,103	5,597	
FICA/MED/UNEMP/WC - CUSTODIAN	8,545	7,254	8,089	8,866	
FICA/MED/UNEMP/WC - OVERTIME	523	118	500	541	
FICA/MED/UNEMP/WC - SUB	694	642	719	210	
HEALTH INSURANCE- DIRECTOR	8,783	8,617	9,134	9,772	
HEALTH INSURANCE- CUSTODIANS	17,566	13,644	18,268	19,544	
ANNUITY-MAINT DIRECTOR	1,000	1,000	1,000	1,000	
PROF DEVELOPMENT	500	-	500	500	Trainings
UTILITY SERVICES - WATER	3,600	3,068	3,600	3,600	water plus hydrant
UTILITY SERVICES - SEWAGE	2,400	2,166	2,400	2,400	quarterly sewer
GENERAL CONTRACTED SERVICES	14,315	13,879	14,340	13,340	electrical, plumbing
BUILDING SYSTEM MAINT CONTRACTS	19,938	19,775	22,754	21,982	mech services, alarms
RENTAL FEES	1,200	-	1,500	2,650	storage unit rental
INSURANCE (PROP/LIABILITY)	14,414	13,592	14,950	14,543	
TELEPHONE	3,228	3,820	3,360	4,080	
TRAVEL	250	-	250	250	
SUPPLIES FOR BLDG AND GROUND MAINT	12,500	6,734	12,500	10,000	bldg maintenance
CUSTODIAL SUPPLIES	10,500	9,397	10,500	9,500	custodial supplies
SAFETY	3,700	2,600	4,000	3,000	safety requirements
ENERGY - ELECTRICITY	46,034	39,453	46,905	41,905	
CYLINDER/GAS	250	36	250	200	fork truck propane
ENERGY - OIL	58,170	53,245	61,500	61,500	#2 fuel oil
ENERGY- LP	3,500	2,571	2,500	1,800	rinnai heaters
EQUIPMENT	-	690	3,200	-	
Total OPERATION OF BUILDING	375,121	333,170	383,545	372,209	-3.0%
BUILDING IMPROVEMENTS					
BUILDING IMPROVEMENTS	74,250	30,897	35,000	750	Paint
Total BUILDING IMPROVEMENTS	74,250	30,897	35,000	750	-97.9%

FINAL	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	Notes
UNANTICIPATED:					
UNANTICIPATED EXPENSE	35,000	25,826	35,000	25,000	
Total UNANTICIPATED	35,000	25,826	35,000	25,000	-28.6%
VEHICLE OPERATION & MAINT:					
MAINT AND REPAIRS	2,500	987	4,000	4,000	vehicle/mower/tractor
GENERAL SUPPLIES	750	658	750	750	
ENERGY-GASOLINE	1,000	798	1,000	1,000	
EQUIPMENT/VEHICLE REPLACEMENT	35,000	24,500	-	-	
Total VEHICLE OPERATIONS & MAINT	39,250	26,943	5,750	5,750	0.0%
Grand Total Maintenance	523,621	416,836	459,295	403,709	-12.1%
TRANSPORTATION					
STUDENT TRANSPORTATION:					
SALARY	13,875	11,588	15,113	16,857	
FICA/MED/UNEMP/WC	2,375	1,640	2,557	2,830	
OTHER PROFESSIONAL SERVICES	1,344	817	1,344	1,220	
REPAIR AND MAINTENANCE SERVICES	3,000	1,878	2,500	2,500	
AUTO INSURANCE	3,337	3,375	4,050	3,818	
ENERGY - GASOLINE	3,500	2,041	3,000	3,000	
SUPPLIES AND PARTS	750	453	750	750	
PRINCIPAL - BUS	29,596	29,620	16,111	16,112	bus lease purchase #3
Grand Total Student Transportation	57,777	51,412	45,425	47,087	3.7%
PROJECT COORDINATOR					
SALARY				58,240	
FICA/MED/UNEMP/WC				4,898	
Grand Total Project Coord.	-	-	-	63,138	
SUB-TOTAL:	3,066,778	2,828,938	3,075,631	3,091,753	0.5%
DEBT SERVICE:					
BOND PAYMENT - PRINCIPAL & INT	-	-	-	2,221,931	
Grand Total Debt Service	-	-	-	2,221,931	
BUDGET GRAND TOTAL	3,066,778	2,828,938	3,075,631	5,313,684	72.77%
Distributed to Board 2/21/18	=====	=====	=====	=====	=====