

Mid-Coast School of Technology Budget

	BUDGET	ACTUAL	BUDGET	BUDGET	
	2018-2019	2018-2019	2019-2020	2020-2021	Notes
INSTRUCTIONAL PROGRAMS					
AUTO COLLISION TECH:					
SALARY	50,643	50,643	52,368	54,561	1 FTE Instructor
SUB SALARY	1,000	856	1,000	1,000	
MEDICARE/UNEMP/WC	1,151	1,012	1,137	1,177	
MEDICARE/UNEMP/WC - SUB	97	28	95	95	
HEALTH INSURANCE	9,772	9,456	10,117	10,518	
CONTRACTED SERVICES	-	-	2,500	2,500	
TRAVEL PROF DEVELOPMENT	150	-	300	300	
INSTRUCTIONAL SUPPLIES	11,100	9,713	9,500	9,750	shop materials
SAFETY SUPPLIES	1,925	1,464	1,880	1,930	gloves, paint suits
EQUIPMENT-MINOR CAPITAL	750	13	-	-	
CYLINDER/GAS	300	144	400	300	welders/torches
ENERGY-PROPANE	800	552	-	-	moved to Maint budget
BOOKS AND PERIODICALS	248	96	200	200	subscriptions
DUES AND FEES	100	100	100	249	Recycler fee & SP/2
Total AUTO COLLISION TECH	78,036	74,077	79,597	82,580	3.75%
AUTOMOTIVE TECH:					
SALARY	64,205	64,205	65,155	66,458	1 FTE Instructor
SUB SALARY	1,000	882	1,000	1,000	
MED/UNEMP/WC	1,405	1,183	1,373	1,397	
MED/UNEMP/WC - SUB	97	29	95	95	
HEALTH INSURANCE	22,518	18,912	18,698	19,439	
CONTRACTED SERVICES	2,100	1,033	2,100	2,100	lift inspect/repairs
TRAVEL PROF DEVELOPMENT	45	-	45	45	
INSTRUCTIONAL SUPPLIES	6,475	3,756	6,475	6,592	shop supplies
SAFETY SUPPLIES	425	58	300	300	glasses, masks
CYLINDER/GAS	84	96	85	85	
BOOKS AND PERIODICALS	200	59	200	200	magazines/manuals
DUES & FEES	-	850	-	550	
Total AUTOMOTIVE TECH	98,554	91,063	95,526	98,261	2.86%
BUILDING TRADES - CARPENTRY:					
SALARY	64,205	64,205	65,155	75,958	1 FTE Instructor
SUB SALARY	1,000	208	1,000	1,000	[Incl Retirement Stipend]
MED/UNEMP/WC	1,405	1,169	1,373	1,573	

MED/UNEMP/WC - SUB	97	13	95	95	
HEALTH INSURANCE	22,518	21,788	23,313	24,237	
INSTRUCTIONAL SUPPLIES	3,500	2,720	3,500	4,000	general bldg supplies
SAFETY SUPPLIES	350	29	350	350	dust masks, first aid
EQUIPMENT- MINOR CAPITAL	1,050	-	-	-	
BOOKS AND PERIODICALS	150	67	150	150	
DUES & FEES	325	375	-	-	
Total BUILDING TRADES - CARPENTRY	94,600	90,573	94,936	107,363	13.09%

CULINARY ARTS:

SALARY	51,594	51,794	53,491	56,308	1 FTE Instructor
SALARY	57,291	45,263	46,906	49,591	1 FTE Instructor
SALARY - Ed Tech II	-	-	-	22,228	1 FTE position (New)
SUB SALARY	2,000	259	2,000	2,000	
MED/UNEMP/WC	1,169	960	1,158	1,199	
MED/UNEMP/WC	1,275	1,014	1,036	1,074	
MED/UNEMP/WC - Ed Tech	-	-	-	580	
MED/UNEMP/WC - SUB	194	7	190	190	
HEALTH INSURANCE	15,046	14,559	15,578	16,195	
HEALTH INSURANCE	22,518	18,194	18,698	19,439	
HEALTH INSURANCE	-	-	-	19,439	
CONTRACTED SERVICES	1,500	813	1,500	1,500	repairs, hood cleaning
TRAVEL PROF DEVELOPMENT	150	49	300	300	
INST. SUPPLIES- CLASSROOM	3,000	2,889	3,000	3,150	non-perishables
INSTRUCTIONAL SUPPLIES - FOOD	10,500	11,144	11,000	11,000	food supplies
SAFETY SUPPLIES	599	-	600	600	first aid/SP/2
EQUIPMENT - MINOR CAPITAL	1,000	348	1,000	1,000	
ENERGY-PROPANE	2,500	3,526	-	-	Moved to Maint budget
BOOKS AND PERIODICALS	120	-	-	40	
DUES AND FEES	100	100	100	100	Food License
Total HOSPITALITY/CULINARY ARTS	170,556	150,919	156,557	205,933	31.5%

DESIGN TECHNOLOGY:

SALARY	49,378	49,378	51,403	53,415	1 FTE Instructor
SUB SALARY	1,000	623	1,000	1,000	
MED/UNEMP/WC	1,127	997	1,119	1,156	
MED/UNEMP/WC - SUB	97	19	95	95	
HEALTH INSURANCE	9,772	9,456	10,117	10,518	
CONTRACTED SERVICES	700	78	700	700	
TRAVEL PROF DEVELOPMENT	100	-	100	100	

INSTRUCTIONAL SUPPLIES	5,049	5,193	5,034	5,265	Adobe software
SAFETY SUPPLIES	281	236	400	200	gaff tape/gloves
EQUIPMENT- MINOR CAPITAL	1,834	1,721	1,037	1,095	
BOOKS AND PERIODICALS	154	153	154	154	magazines
DUES AND FEES	105	-	-	-	
Total DESIGN TECHNOLOGY	69,597	67,854	71,159	73,698	3.6%
PRE-ENGINEERING:					
SALARY	64,205	64,205	65,155	42,729	.5 FTE Instructor (reduced)
SUB SALARY	1,000	259	1,000	500	[Incl Retirement Stipend]
MED/UNEMP/WC	1,405	1,182	1,373	966	
MED/UNEMP/WC - SUB	97	8	95	48	
HEALTH INSURANCE	22,518	21,788	23,313	12,119	
TRAVEL PROF DEVELOPMENT	305	118	-	133	
INSTRUCTIONAL SUPPLIES	3,910	3,564	3,661	3,764	
SAFETY SUPPLIES	41	29	40	40	
EQUIPMENT- MINOR CAPITAL	-	237	475	-	
BOOKS AND PERIODICALS	300	-	-	-	
EQUIPMENT- INSTRUCTIONAL	350	-	-	-	
DUES AND FEES	150	-	150	-	
Total ENGINEERING SCIENCE AND TECH	94,281	91,390	95,262	60,299	-36.7%
EMT:					
SALARY			28,593	29,656	.5 FTE Instructor
SUB SALARY			500	500	
EMT CLINICAL ASST				2,000	
MED/UNEMP/WC			613	632	
MED/UNEMP/WC--SUB			47	47	
MED/UNEMP/WC--EMT ASST			-	190	
HEALTH INSURANCE			7,789	12,118	
CONTRACTED SERVICES			40	480	Training Center Affiliation
TRAVEL PROF DEVELOPMENT			100	100	
INSTRUCTIONAL SUPPLIES			430	2,775	Online learning codes
SAFETY SUPPLIES			105	315	
EQUIPMENT- MINOR CAPITAL			578	-	
CYLINDER/GAS			192	240	Oxygen cylinder refills
BOOKS AND PERIODICALS			2,316	-	
DUES AND FEES			252	468	12 background checks
Total EMT	-	-	41,555	49,521	19.2%

FIREFIGHTING:

SALARY	55,075	55,075	28,593	29,657	.5 FTE Instructor
SUB SALARY	1,000	623	500	500	
MED/UNEMP/WC	1,234	1,050	613	633	
MED/UNEMP/WC--SUB	97	35	48	48	
HEALTH INSURANCE	15,046	14,559	7,789	12,119	
CONTRACTED SERVICES	1,500	972	1,180	710	Air Pack Flow Tests
TRAVEL PROF DEVELOPMENT	200	-	100	100	
INSTRUCTIONAL SUPPLIES	3,877	3,948	295	200	
SAFETY SUPPLIES	75	72	265	600	
EQUIPMENT- MINOR CAPITAL	770	568	500	1,150	Online learning codes
CYLINDER/GAS	160	126	160	160	
ENERGY-PROPANE	250	-	-	200	
DUES AND FEES	300	587	150	300	
Total FIREFIGHTING	79,584	77,614	40,193	46,377	15.4%

HISTORY - SOCIAL STUDIES:

SALARY	62,201	52,701	54,616	57,019	1 FTE Instructor
SUB SALARY	500	-	500	500	
MED/UNEMP/WC	1,190	972	1,178	1,223	
MED/UNEMP/WC--SUB	56	-	48	48	
HEALTH INSURANCE	22,518	21,788	23,313	24,237	
TRAVEL PROF DEVELOPMENT	50	-	50	50	
INSTRUCTIONAL SUPPLIES	1,000	488	1,150	750	Classroom supplies
EQUIPMENT- MINOR CAPITAL	-	-	-	499	map
BOOKS AND PERIODICALS	-	140	72	200	
Total HISTORY - SOCIAL STUDIES	87,515	76,090	80,927	84,526	4.4%

EXPLORATORY - MCST/OHS (New)

SALARY	66,705	66,705	67,655	68,958	1.0 FTE Instructor
SALARY - Ed Tech	28,656	19,406	23,283	24,179	1 FTE Ed Tech III
SALARY - Sub	1,000	778	1,000	1,000	
MED/UNEMP/WC	1,451	1,296	1,420	1,444	
MED/UNEMP/WC - Ed Tech	740	516	599	615	
MED/UNEMP/WC - Sub	97	36	95	95	
HEALTH INSURANCE	9,772	9,456	10,117	10,518	
HEALTH INSURANCE - Ed Tech	15,046	-	-	-	
INSTRUCTIONAL SUPPLIES	4,232	4,025	4,378	3,334	CNC/wood materials
SAFETY SUPPLIES	75	68	1,069	254	
EQUIPMENT- MINOR CAPITAL	502	570	270	1,180	Miter saw/Scroll saw

DUES AND FEES	-	-	150		
Total EXPLORATORY MCST	128,276	102,857	110,036	111,577	1.4%
EXPLORATORY - MVHS (New Program)					
SALARY				59,019	1.0 FTE Instructor
SALARY - Sub				1,000	
MED/UNEMP/WC				1,223	
MED/UNEMP/WC - Sub				95	
HEALTH INSURANCE				19,439	
TRAVEL PROF DEVELOPMENT				250	
INSTRUCTIONAL SUPPLIES				3,500	
SAFETY SUPPLIES				250	
DUES AND FEES				150	SP/2
Total EXPLORATORY:				84,926	
EXPLORATORY - CHRHS (New Program)					
SALARY				59,019	1.0 FTE Instructor
SALARY - Sub				1,000	
MED/UNEMP/WC				1,223	
MED/UNEMP/WC - Sub				95	
HEALTH INSURANCE				19,439	
TRAVEL PROF DEVELOPMENT				250	
INSTRUCTIONAL SUPPLIES				3,500	
SAFETY SUPPLIES				250	
DUES AND FEES				150	SP/2
Total EXPLORATORY:	-	-	-	84,926	
ISLESBORO - HORTICULTURE:					
SALARY	33,434	22,842	30,360	24,025	.5 FTE Instructor
MED/UNEMP/WC	829	541	730	612	
HEALTH INSURANCE	6,840	3,861	11,656	9,720	
TRAVEL PROF DEVELOPMENT	250	105	200	200	
INSTRUCTIONAL SUPPLIES	2,786	1,714	3,000	3,000	
Total ISLESBORO - HORTICULTURE	44,139	29,063	45,946	37,557	-18.3%
MACHINE SHOP:					
SALARY	64,205	64,205	65,155	66,458	1 FTE Instructor
SUB SALARY	1,000	726	1,000	1,000	
STIPEND SALARY	600	-	-	-	
MED/UNEMP/WC - STIPEND	64	-	-	-	

MED/UNEMP/WC	1,405	1,184	1,373	1,397	
MED/UNEMP/WC - SUB	97	41	95	95	
HEALTH INSURANCE	18,060	17,475	18,698	19,439	
CONTRACTED SERVICES	1,300	717	1,300	1,300	machine repairs
TRAVEL PROF DEVELOPMENT	450	259	-	-	
INSTRUCTIONAL SUPPLIES	6,000	5,683	5,500	6,000	
SAFETY SUPPLIES	31	92	31	87	
EQUIPMENT- MINOR CAPITAL	605	482	304	-	
BOOKS AND PERIODICALS		42	960	1,300	Update of current book
DUES AND FEES	270	-	80	-	
Total MACHINE SHOP	94,087	90,906	94,496	97,076	2.7%

MARINE TECHNOLOGY:

SALARY	63,305	63,305	65,155	66,458	1 FTE Instructor
SUB SALARY	1,000	208	1,000	1,000	
MED/UNEMP/WC	1,388	1,182	1,373	1,397	
MED/UNEMP/WC - SUB	97	13	95	95	
HEALTH INSURANCE	18,060	17,475	18,698	19,439	
CONTRACTED SERVICES	-	-	-	500	Machine repairs
TRAVEL PROF DEVELOPMENT	200	-	200	200	
INSTRUCTIONAL SUPPLIES	3,925	2,687	3,350	4,000	fiberglass, resin, etc.
SAFETY SUPPLIES	150	93	250	750	gloves, aprons
EQUIPMENT- MINOR CAPITAL	-	-	275	-	?
BOOKS AND PERIODICALS	250	94	250	250	
DUES & FEES	325	-	500	350	ABYC dues
Total MARINE TECHNOLOGY	88,700	85,056	91,146	94,439	3.6%

MATH:

SALARY	49,378	49,378	51,403	55,915	1 FTE Instructor
SUB SALARY	500	156	500	500	
MED/UNEMP/WC	1,127	959	1,119	1,202	
MED/UNEMP/WC - SUB	56	7	48	48	
HEALTH INSURANCE	22,518	15,764	15,578	16,195	
TRAVEL PROF DEVELOPMENT		32	200	200	
INSTRUCTIONAL SUPPLIES	1,712	1,138	727	852	
EQUIPMENT - MINOR CAPITAL	460		120	-	
BOOKS AND PERIODICALS				100	
DUES & FEES			144	144	
Total MATH	75,751	67,433	69,839	75,156	7.6%

MEDICAL ASSISTANT:

SALARY				33,229
SUB - SALARY				500
MED/UNEMP/WC				698
MED/UNEMP/WC - SUB				47
HEALTH INSURANCE				5,259
TRAVEL PROF DEVELOPMENT				100
INSTRUCTIONAL SUPPLIES				375
BOOKS AND PERIODICALS				45
DUES AND FEES				-
Total MEDICAL ASSISTANT	-	-	-	40,253

NURSING ASSISTANT:

SALARY	64,205	64,205	65,155	33,229
CNA CLINICAL SALARY	3,120	2,712	3,276	3,342
SUB - SALARY	1,000	1,453	1,000	500
MED/UNEMP/WC	1,405	1,253	1,373	699
MED/UNEMP/WC - CNA CLINICAL	292	249	311	317
MED/UNEMP/WC - SUB	97	134	95	48
HEALTH INSURANCE	9,772	9,456	10,117	5,259
TRAVEL PROF DEVELOPMENT	200	137	200	100
INSTRUCTIONAL SUPPLIES	1,500	555	1,500	1,125
BOOKS AND PERIODICALS	110	89	90	45
DUES AND FEES	20	-	272	20
Total NURSING ASSISTANT	81,721	80,242	83,389	44,684 -46.41%

NORTH HAVEN - CAREER EXPLORATION:

SALARY	37,856	37,856	22,874	-
SUB SALARY		208	-	
MED/UNEMP/WC	912	823	490	
MED/UNEMP/WC - SUB		6	-	
HEALTH INSURANCE	-		9,325	
TRAVEL PROF DEVELOPMENT	-	41	50	
INSTRUCTIONAL SUPPLIES	1,580	1,347	1,580	
EQUIPMENT- MINOR CAPITAL	1,450	253	-	
BOOKS AND PERIODICALS	122	96	122	
Total NORTH HAVEN - APPLIED TECHNO	41,920	40,629	34,441	- -100.0%

OUTDOOR LEADERSHIP:

SALARY			50,530	52,638	1 FTE Instructor
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SUB SALARY			1,000	1,000	
MED/UNEMP/WC			1,103	1,142	
MED/UNEMP/WC - SUB			95	95	
HEALTH INSURANCE			10,117	10,518	
CONTRACTED SERVICES			12,000	16,250	Equip rental, Asst Guide
TRAVEL PROF DEVELOPMENT			100	700	
INSTRUCTIONAL SUPPLIES			1,000	952	
SAFETY SUPPLIES			500	250	
EQUIPMENT- MINOR CAPITAL			2,500	500	
BOOKS AND PERIODICALS			200	200	
DUES AND FEES			244	244	
Total OUTDOOR LEADERSHIP	-	-	79,389	84,489	6.4%

SCHOOL TO CAREER - CHRHS:

SALARY	69,705	69,586	70,655	71,958	1 FTE Instructor
MED/UNEMP/WC	1,451	1,276	1,420	1,444	
HEALTH INSURANCE	22,518	21,788	23,313	19,439	
TRAVEL	300	194	600	700	
INSTRUCTIONAL SUPPLIES	500	-	289	375	
EQUIPMENT - MINOR CAPITAL	660	660	-		
BOOKS AND PERIODICALS	126	-	-	75	
DUES AND FEES	25	-	80	220	
Total SCHOOL TO CAREER - CHRHS	95,285	93,503	96,357	94,211	-2.2%

SCHOOL TO CAREER - OCEANSIDE HS:

SALARY	55,075	51,594	53,491	55,708	1 FTE Instructor
MED/UNEMP/WC	1,211	1,098	1,158	1,199	
HEALTH INSURANCE	9,772	18,157	23,313	24,237	
TRAVEL	850	264	350	350	
INSTRUCTIONAL SUPPLIES	157	98	350	475	
EQUIPMENT- MINOR CAPITAL	660	660	249	299	S/P2 soft skills
BOOKS AND PERIODICALS	-		265	125	
DUES & FEES			25	220	
Total SCHOOL TO CAREER - OHS	67,725	71,871	79,201	82,613	4.3%

SCHOOL TO CAREER - MVHS:

SALARY	48,713	48,713	50,530	51,491	1 FTE Instructor
MED/UNEMP/WC	1,115	965	1,103	1,121	
HEALTH INSURANCE	9,772	9,456	18,698	-	
TRAVEL	600	245	700	700	

INSTRUCTIONAL SUPPLIES	350	-	350	475	
EQUIPMENT- MINOR CAPITAL	660	660	-	299	S/P2 HR
BOOKS AND PERIODICALS	556	-	264	219	
DUES AND FEES	25	-	25	220	
Total SCHOOL TO CAREER - MVHS	61,791	60,039	71,670	54,525	-23.9%

SMALL ENGINE REPAIR TECH:

SALARY	58,557		60,720	65,540	1 FTE Instructor
SUB SALARY	1,000		1,000	1,000	
MED/UNEMP/WC	1,275		1,291	1,380	
MED/UNEMP/WC - SUB	97		95	95	
HEALTH INSURANCE	9,772		15,578	16,195	
CONTRACTED SERVICES	250		100	100	lift inspection
TRAVEL PROF DEVELOPMENT	200		100	250	
INSTRUCTIONAL SUPPLIES	3,493		3,500	1,930	
SAFETY SUPPLIES	584		300	617	
EQUIPMENT - MINOR CAPITAL	1,469		-	1,280	
CYLINDER/GAS	120		100	125	
BOOKS AND PERIODICALS	100		50	750	
DUES AND FEES			300	250	EETC Dues
Total SMALL ENGINE REPAIR TECH	76,917	-	83,134	89,512	7.7%

TECHNICAL WRITING:

SALARY	66,705	66,705	67,655	68,598	1 FTE Instructor
SUB SALARY	500	-	500	500	
MED/UNEMP/WC	1,451	1,285	1,420	1,437	
MED/UNEMP/WC - SUB	56	-	48	48	
HEALTH INSURANCE	9,772	9,456	10,117	10,518	
TRAVEL PROF DEVELOPMENT	200	-	200	200	
INSTRUCTIONAL SUPPLIES	1,120	886	820	800	classroom supplies
EQUIPMENT - MINOR CAPITAL	-	-	-	290	Dyslexie Font license
BOOKS AND PERIODICALS	750	293	750	750	books/ebooks
DUES AND FEES	215	159	215	215	
Total TECHNICAL WRITING	80,769	78,785	81,725	83,356	2.0%

VINALHAVEN - CAREER EXPLORATION:

SALARY	55,075	55,075	34,312	29,657	.5 FTE Instructor
SUB SALARY	1,000	415	500	500	
MED/UNEMP/WC	1,234	1,035	736	717	
MED/UNEMP/WC - SUB	97	12	48	48	

HEALTH INSURANCE	22,518	21,788	13,988	12,119	
TRAVEL PROF DEVELOPMENT	200	168	200	200	
INSTRUCTIONAL SUPPLIES	5,718	5,986	6,180	2,800	lumber, bldg material
SAFETY SUPPLIES	297	7	100	-	
EQUIPMENT- MINOR CAPITAL	-	-	230	-	
CYLINDER/GAS	-	-	150	200	
Total VINALHAVEN - DIVERSIFIED TRADE	86,139	84,486	56,444	46,241	-18.1%
WELDING/METAL FABRICATION:					
SALARY	55,075	55,075	57,186	59,313	1 FTE Instructor
SUB SALARY	1,000	415	1,000	1,000	
MED/UNEMP/WC	1,234	1,039	1,226	1,265	
MED/UNEMP/WC - SUB	97	38	95	95	
HEALTH INSURANCE	18,060	17,475	18,698	19,439	
CONTRACTED SERVICES	-	-	-	1,000	Machine repair services
TRAVEL PROF DEVELOPMENT	200	-	200	100	
INSTRUCTIONAL SUPPLIES	8,700	5,336	8,700	7,500	steel, electrodes
SAFETY SUPPLIES	1,375	1,304	1,375	1,200	Face shields, helmets
EQUIPMENT - MINOR CAPITAL	1,180	1,247	-	-	
CYLINDER/GAS	1,600	1,120	1,600	1,600	cylinder leases
BOOKS AND PERIODICALS	100	92	100	100	magazines
DUES AND FEES	-	-	-	400	AWS Membership renewal
Total WELDING/METAL FABRICATION	88,621	83,141	90,180	93,012	3.1%
Grand Total Instruction:	1,884,564	1,687,590	1,923,105	2,107,111	9.6%
SKILLS USA:					
STIPEND	6,000	6,000	6,000	6,000	2 stipend positions
FICA/MED/UNEMP/WC	113	95	113	100	
TRAVEL	2,000	592	2,000	2,000	
INSTRUCTIONAL SUPPLIES	1,000	412	200	200	
CONFERENCES/DUES	4,500	3,561	5,300	5,300	
Total SKILLS USA	13,613	10,659	13,613	13,600	-0.1%
NATIONAL TECH HONOR SOCIETY:					
STIPEND	500	500	500	500	1 stipend position
FICA/MED/UNEMP/WC	17	8	10	9	
INSTRUCTIONAL SUPPLIES	400	470	450	500	
DUES AND FEES	500	640	500	750	
Total NVHS	1,417	1,618	1,460	1,759	20.5%
Grand Total Co-Curricular:	15,030	12,277	15,073	15,359	1.9%

STUDENT SUPPORT SERVICES

STUDENT SERVICES:

SALARY-SSC	82,000	82,000	86,100	88,683	1 FTE
SALARY - SEC	19,375	19,375	19,957	20,556	.5 FTE Secretary
SALARY - SEC SUB		454		500	
STIPENDS	6,250	6,250	6,250	6,250	PLCSS/Sch Nurse/EMT
MED/UNEMP/WC - STIPEND	118	98	118	118	
MED/UNEMP/WC - SSC	1,734	1,522	1,713	1,809	
FICA/MED/UNEMP/WC - SEC	1,661	1,549	1,667	1,739	
FICA/MED/UNEMP/WC - SEC SUB		13		25	
HEALTH INSURANCE - SSC	23,322	22,566	24,146	25,103	
HEALTH INSURANCE-SEC	4,886	4,728	5,059	5,259	
TUITION REIMBURSEMENT	4,500	4,300	4,500	4,500	Request is for 4 courses
ANNUITY-SSC	1,500	-	1,500	1,500	
ANNUITY-SEC	1,000	1,000	1,000	1,000	
TRAINING AND DEVELOPMENT	600	-	250	250	
SERVICE CONTRACTS	4,228	4,104	4,728	4,736	copier/usage
POSTAGE	600	226	600	600	
TRAVEL	1,350	33	800	-	
GENERAL SUPPLIES	1,000	743	1,250	1,250	
SUPPLIES - FOOD	1,200	792	1,200	1,500	tours, student visits
STUDENT RECOGNITION	1,800	951	1,500	1,500	
EQUIPMENT - MINOR CAPITAL	1,200	1,048	200	-	
DUES AND FEES	1,291	1,125	1,120	1,120	
Total STUDENT SERVICES	159,615	152,878	163,657	167,998	2.7%

CURRICULUM

SALARY	33,945	33,945	34,794	35,664	.5 FTE position
FICA/MED/UNEMP/WC	734	650	703	744	
HEALTH INSURANCE	11,661	11,283	12,073	12,551	
TRAINING AND DEVELOPMENT	3,762	3,525	3,540	3,600	3 Post-Grad Courses
TRAVEL	840	139	500	500	
SUPPLIES	150	118	150	250	
SUPPLIES - FOOD	125	13	125	-	
BOOKS	250	-	250	250	
DUES AND FEES	229	240	240	240	MCASS & MCLA
TOTAL CURRICULUM	51,696	49,913	52,375	53,799	2.7%

INSTR. STAFF TRAINING

SALARY	16,973	16,973	17,397	17,832	.25 FTE position
STIPEND - MENTORS	4,000	4,000	4,000	4,000	4 mentors?
MED/UNEMP/WC - STIPEND	111	62	86	86	
FICA/MED/UNEMP/WC	367	325	352	372	
HEALTH INSURANCE	5,830	5,642	6,036	6,276	
COURSE REIMBURSEMENT- PROF	15,288	9,931	15,530	15,539	
PROF DEVELOPMENT	3,150	2,718	3,650	3,648	
TRAVEL	1,750	1,112	1,500	1,500	
SUPPLIES	150	-	-	-	
BOOKS	900	296	800	750	Books for courses
TOTAL INSTR STAFF TRAINING	48,519	41,059	49,351	50,003	1.3%

TECHNOLOGY MAINT AND REPAIR:

SALARY	60,384	60,384	61,894	63,441	1 FTE position
SALARY - STIPEND(ASST)	1,000	-	-	-	
FICA/MED/UNEMP/WC - STIPEND	129	-	-	-	
FICA/MED/UNEMP/WC	5,071	4,883	5,102	5,275	
HEALTH INSURANCE	9,772	9,456	10,117	10,518	
ANNUITY	1,000	-	1,000	1,000	
CONTRACTED SERVICES	1,000	-	5,000	5,000	
GENERAL SUPPLIES	300	121	300	200	
BOOKS	250	-	-	-	
EQUIPMENT - TECHNOLOGY HARDWARE	2,000	1,400	4,400	3,850	
EQUIPMENT- TECH SOFTWARE	1,000	1,338	1,000	3,180	Odysseyware
DUES & FEES	3,700	4,068	2,000	2,052	Team Viewer Upgrade
Total TECHNOLOGY MAINT AND REPAIR	85,606	81,649	90,813	94,516	4.1%

STUDENT ASSESSMENT

SALARY	16,973	16,973	17,397	17,832	.25 FTE position
FICA/MED/UNEMP/WC	367	325	352	372	
HEALTH INSURANCE	5,830	5,642	6,036	6,276	
INSTR SUPPLIES - TESTING	17,850	12,908	15,489	16,454	schoolwide testing
TOTAL STUDENT ASSESSMENT	41,020	35,847	39,274	40,934	4.2%
Grand Total Student Support Svcs	386,456	361,346	395,470	407,250	3.0%

SCHOOL BOARD/COMMITTEES:

STIPEND	3,200	1,960	3,200	3,200	\$20/member per meet.
FICA/MED/WC	259	150	259	259	
LEGAL SERVICES	8,000	3,028	7,500	7,500	

INSURANCE (SCHOOL BD LIABILITY)	2,490	2,018	2,119	2,525	5% increase
POSTAGE	300	25	300	250	
TRAVEL - LODGING	3,225	2,636	3,225	3,225	
SUPPLIES - FOOD	400	199	400	400	
DUES AND FEES	2,396	2,188	2,576	2,676	
Total SCHOOL BOARD/COMMITTEES	20,270	12,204	19,579	20,035	2.3%
OFFICE OF DIRECTOR:					
SALARY-DIRECTOR	105,500	105,500	108,665	113,300	1 FTE position
SALARY-B.MANAGER	65,000	65,000	68,250	69,956	1 FTE position
SALARY-SECRETARY	19,376	19,509	19,957	20,557	.5 FTE position
STIPEND	7,200	7,200			
MED/UNEMP/WC - DIRECTOR	2,175	1,982	2,130	2,264	
FICA/MED/UNEMP/WC - B. MANAGER	5,444	5,328	5,614	5,799	
FICA/MED/UNEMP/WC- SECRETARY	1,661	1,562	1,667	1,739	
FICA/MED/UNEMPLOY/WC - STIPEND	582	148			
HEALTH INSURANCE - DIRECTOR	9,772	9,456	10,117	10,518	
HEALTH INSURANCE-B.MANAGER	9,772	9,456	10,117	10,518	
HEALTH INSURANCE-SECRETARY	4,886	4,728	5,059	5,259	
TUITION REIMBURSEMENT - DIRECTOR	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	882	-	911	1,000	
AUDIT FEES	9,600	9,600	9,600	10,200	annual audit fee
SERVICE CONTRACTS / REPAIRS	4,228	4,104	4,728	4,736	copier/usage
ADS SERVICE CONTRACT	9,125	9,581	10,060	10,563	Tyler Tech Maint Agree.
POSTAGE	750	47	750	500	
ADVERTISING	2,189	760	2,159	1,659	
TRAVEL	1,694	1,072	1,394	1,297	
GENERAL SUPPLIES	3,677	1,191	3,502	3,302	supplies, copy paper
SUPPLIES - FOOD	1,420	1,406	1,470	1,770	PAC, SAC
EQUIPMENT - MINOR CAPITAL	1,125	1,125	1,125	1,125	iObservation software
DUES AND FEES	1,441	1,328	1,441	1,450	fees, subscriptions
Total OFFICE OF DIRECTOR	271,499	262,581	272,715	280,012	2.7%
Grand Total Administration	291,769	274,786	292,294	300,047	2.7%
CENTRAL SERVICES:					
INTEREST - SHORT-TERM DEBT	-	4,462	10,000	5,000	
Total CENTRAL SERVICES	-	4,462	10,000	5,000	

OPERATION OF BUILDING

SALARY-MAINT DIRECTOR	49,200	49,200	50,430	51,691	1 FTE position
SALARY- CUSTODIANS	77,210	77,594	115,066	107,640	3 FTE positions
SALARY-OVERTIME	4,009	1,300	5,288	5,824	
SALARY- SUB CUSTODIAN	3,380	771	-	-	
SAFETY LIASON STIPEND	1,575	-	1,575	-	
MED/UNEMP/WC - STIPEND	55	-	30	-	
FICA/MED/UNEMP/WC - MAINT DIR	5,597	5,307	5,531	5,932	
FICA/MED/UNEMP/WC - CUSTODIAN	8,866	8,157	12,707	12,055	
FICA/MED/UNEMP/WC - OVERTIME	541	144	589	649	
FICA/MED/UNEMP/WC - SUB	210	102	-	-	
HEALTH INSURANCE- DIRECTOR	9,772	9,456	10,117	10,518	
HEALTH INSURANCE- CUSTODIANS	19,544	18,911	38,932	33,501	
ANNUITY-MAINT DIRECTOR	1,000		1,000	1,000	
PROF DEVELOPMENT	500		500	1,000	Trainings
UTILITY SERVICES - WATER	3,600	3,513	5,400	3,568	water plus hydrant
UTILITY SERVICES - SEWAGE	2,400	2,627	3,600	2,400	quarterly sewer
GENERAL CONTRACTED SERVICES	13,340	8,790	3,500	4,000	
BUILDING SYSTEM MAINT CONTRACTS	21,982	14,675	22,295	21,375	
RENTAL FEES	2,650	2,055	3,000	3,000	storage unit / aerial lift rental
INSURANCE (PROP/LIABILITY)	14,543	14,347	19,450	20,618	5% increase budgeted
TELEPHONE	4,080	4,520	4,320	5,580	Increase in phone lines
TRAVEL	250	286	250	250	
SUPPLIES FOR BLDG AND GROUND MAINT	10,000	3,269	13,500	13,500	bldg maintenance
CUSTODIAL SUPPLIES	9,500	6,773	12,000	12,500	custodial supplies
SAFETY	3,000	747	1,000	1,000	Hazardous waste disposal
ENERGY - ELECTRICITY	41,905	31,795	49,500	53,796	Solar panels (lower cost)
CYLINDER/GAS	200	16	-	200	
ENERGY - OIL	61,500	38,631	-	-	
ENERGY- LP	1,800	480	67,500	60,200	30,000 gals @ \$2.00
EQUIPMENT	-	-	-	300	cordless tools
Total OPERATION OF BUILDING	372,209	303,466	447,080	432,097	-3.4%
BUILDING IMPROVEMENTS					
BUILDING IMPROVEMENTS	750	952		50,000	
Total BUILDING IMPROVEMENTS	750	952	-	50,000	#DIV/0!
UNANTICIPATED:					
UNANTICIPATED EXPENSE	25,000	4,741	50,000	25,000	
Total UNANTICIPATED	25,000	4,741	50,000	25,000	-50.0%

