

FY22 (2021-2022)

Mid-Coast School of Technology Budget

DRAFT #2	BUDGET 2019-2020	ACTUAL 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	Notes
INSTRUCTIONAL PROGRAMS					
AUTO COLLISION TECH:					
SALARY	52,368	52,568	54,561	57,544	1 FTE Instructor
SUB SALARY	1,000	211	1,000	1,091	
MEDICARE/UNEMP/WC	1,137	1,081	1,177	1,233	
MEDICARE/UNEMP/WC - SUB	95	6	95	102	
HEALTH INSURANCE	10,117	9,739	10,518	10,633	
CONTRACTED SERVICES	2,500	-	2,500	2,500	
TRAVEL PROF DEVELOPMENT	300	-	300	300	
INSTRUCTIONAL SUPPLIES	9,500	6,128	9,750	10,350	shop materials
SAFETY SUPPLIES	1,880	160	1,930	2,490	
EQUIPMENT-MINOR CAPITAL	-	-	-	710	
CYLINDER/GAS	400	144	300	400	welders/torches
BOOKS AND PERIODICALS	200	-	200	200	subscriptions
DUES AND FEES	100	100	249	399	Recycler fee & SP/2
Total AUTO COLLISION TECH	79,597	70,138	82,580	87,952	6.51%
AUTOMOTIVE TECH:					
SALARY	65,155	65,155	66,458	68,023	1 FTE Instructor
SUB SALARY	1,000	421	1,000	1,091	
MED/UNEMP/WC	1,373	1,249	1,397	1,426	
MED/UNEMP/WC - SUB	95	13	95	102	
HEALTH INSURANCE	18,698	17,999	19,439	19,651	
CONTRACTED SERVICES	2,100	-	2,100	2,100	lift inspect/repairs
TRAVEL PROF DEVELOPMENT	45	-	45	45	
INSTRUCTIONAL SUPPLIES	6,475	4,837	6,592	6,592	shop supplies
SAFETY SUPPLIES	300	53	300	300	glasses, masks
CYLINDER/GAS	85	96	85	85	
BOOKS AND PERIODICALS	200	-	200	200	magazines/manuals
DUES & FEES	-	-	550	299	
Total AUTOMOTIVE TECH	95,526	89,824	98,261	99,914	1.68%
BUILDING TRADES - CARPENTRY:					
SALARY	65,155	65,355	75,958	45,237	1 FTE Instructor
SUB SALARY	1,000	-	1,000	1,091	
MED/UNEMP/WC	1,373	1,235	1,573	1,005	
MED/UNEMP/WC - SUB	95	-	95	102	

HEALTH INSURANCE	23,313	22,442	24,237	10,633	
INSTRUCTIONAL SUPPLIES	3,500	6,159	4,000	4,000	general bldg supplies
SAFETY SUPPLIES	350	16	350	700	dust masks, first aid
BOOKS AND PERIODICALS	150	-	150	1,134	Carp math texts
Total BUILDING TRADES - CARPENTRY	94,936	95,207	107,363	63,902	-40.48%
CULINARY ARTS:					
SALARY	53,491	53,909	56,308	57,874	1 FTE Instructor
SALARY	46,906	47,361	49,591	50,890	1 FTE Instructor
SALARY - Ed Tech II	-	-	22,228	23,124	1 FTE position
SUB SALARY	2,000	367	2,000	2,182	
MED/UNEMP/WC	1,158	1,036	1,199	1,239	
MED/UNEMP/WC	1,036	942	1,074	1,109	
MED/UNEMP/WC - Ed Tech	-	-	580	596	
MED/UNEMP/WC - SUB	190	21	190	204	
HEALTH INSURANCE	15,578	14,995	16,195	16,372	
HEALTH INSURANCE	18,698	17,999	19,439	24,502	
HEALTH INSURANCE	-	-	19,439	10,633	
CONTRACTED SERVICES	1,500	798	1,500	1,500	repairs, hood cleaning
TRAVEL PROF DEVELOPMENT	300	44	300	300	
INST. SUPPLIES- CLASSROOM	3,000	3,909	3,150	4,150	non-perishables
INSTRUCTIONAL SUPPLIES - FOOD	11,000	11,960	11,000	13,000	food supplies
SAFETY SUPPLIES	600	53	600	600	first aid/SP/2
EQUIPMENT - MINOR CAPITAL	1,000	1,031	1,000	1,000	
BOOKS AND PERIODICALS	-	-	40	40	
DUES AND FEES	100	200	100	100	Food License
Total HOSPITALITY/CULINARY ARTS	156,557	154,625	205,933	209,415	1.7%
DESIGN TECHNOLOGY:					
SALARY	51,403	51,403	53,415	55,379	1 FTE Instructor
SUB SALARY	1,000	316	1,000	1,091	
MED/UNEMP/WC	1,119	1,070	1,156	1,193	
MED/UNEMP/WC - SUB	95	16	95	102	
HEALTH INSURANCE	10,117	9,739	10,518	10,633	
CONTRACTED SERVICES	700	590	700	700	
TRAVEL PROF DEVELOPMENT	100	-	100	-	
INSTRUCTIONAL SUPPLIES	5,034	4,931	5,265	6,399	Adobe/Printer supplies
SAFETY SUPPLIES	400	-	200	200	gaff tape/gloves
EQUIPMENT- MINOR CAPITAL	1,037	913	1,095	720	
BOOKS AND PERIODICALS	154	55	154	160	magazines

DUES AND FEES	-	-	-		
Total DESIGN TECHNOLOGY	71,159	69,033	73,698	76,577	3.9%
EMT:					
SALARY	28,593	28,593	29,656	30,767	.5 FTE Instructor
SUB SALARY	500	421	500	546	
EMT CLINICAL ASST			2,000	-	
MED/UNEMP/WC	613	552	632	653	
MED/UNEMP/WC--SUB	47	19	47	51	
MED/UNEMP/WC--EMT ASST	-	-	190	-	
HEALTH INSURANCE	7,789	10,290	12,118	12,251	
CONTRACTED SERVICES	40	-	480	3,710	Training Center Affiliation
TRAVEL PROF DEVELOPMENT	100	-	100	-	
INSTRUCTIONAL SUPPLIES	430	-	2,775	3,710	Online learning codes
SAFETY SUPPLIES	105	-	315	275	
EQUIPMENT- MINOR CAPITAL	578	-	-		
CYLINDER/GAS	192	-	240	252	Oxygen cylinder refills
BOOKS AND PERIODICALS	2,316	2,554	-	-	
DUES AND FEES	252	354	468	343	12 background checks @21
Total EMT	41,555	42,784	49,521	52,557	6.1%
FIREFIGHTING:					
SALARY	28,593	28,593	29,657	30,767	.5 FTE Instructor
SUB SALARY	500	474	500	546	
MED/UNEMP/WC	613	552	633	653	
MED/UNEMP/WC--SUB	48	14	48	51	
HEALTH INSURANCE	7,789	10,290	12,119	12,251	
CONTRACTED SERVICES	1,180	907	710	950	Air Pack Flow Tests
TRAVEL PROF DEVELOPMENT	100	-	100	-	
INSTRUCTIONAL SUPPLIES	295	96	200	4,250	RIT Pack
SAFETY SUPPLIES	265	75	600	800	Firefighting gloves
EQUIPMENT- MINOR CAPITAL	500	330	1,150	708	Roof ladder
CYLINDER/GAS	160	55	160	-	
ENERGY-PROPANE	-		200	200	
DUES AND FEES	150	130	300	420	First Aid/CPR
Total FIREFIGHTING	40,193	41,517	46,377	51,595	11.3%
EXPLORATORY - OHS					
SALARY	67,655	67,655	68,958	70,523	1.0 FTE Instructor
SALARY - Ed Tech	23,283	21,257	24,179	23,611	1 FTE Ed Tech III

SALARY - Sub	1,000	263	1,000	1,091	
MED/UNEMP/WC	1,420	1,363	1,444	1,473	
MED/UNEMP/WC - Ed Tech	599	529	615	605	
MED/UNEMP/WC - Sub	95	8	95	102	
HEALTH INSURANCE	10,117	9,739	10,518	10,633	
HEALTH INSURANCE - Ed Tech	-	-	-	-	
INSTRUCTIONAL SUPPLIES	4,378	4,614	3,334	2,808	CNC/wood materials
SAFETY SUPPLIES	1,069	1,081	254	126	
EQUIPMENT- MINOR CAPITAL	270	-	1,180	881	Miter saw/Scroll saw
BOOKS AND PERIODICALS				640	Tech Drawing books
DUES AND FEES	150	-		-	
Total EXPLORATORY MCST	110,036	106,509	111,577	112,493	0.8%

EXPLORATORY - MVHS

SALARY			59,019	53,390	1.0 FTE Instructor
SALARY-TRANS				2,600	bus driver
SALARY - Sub			1,000	1,091	
MED/UNEMP/WC			1,223	1,156	
MED/UNEMP/WC-TRANS				368	
MED/UNEMP/WC - Sub			95	102	
HEALTH INSURANCE			19,439	-	
HEALTH INSURANCE-TRANS				2,127	bus driver ins.
TRAVEL PROF DEVELOPMENT			250	250	
INSTRUCTIONAL SUPPLIES			3,500	3,002	
SAFETY SUPPLIES			250	179	
DUES AND FEES			150		
Total EXPLORATORY:			84,926	64,265	-24.3%

EXPLORATORY - CHRHS

SALARY			59,019	22,205	.5 FTE Instructor
SALARY - Sub			1,000	546	
MED/UNEMP/WC			1,223	495	
MED/UNEMP/WC - Sub			95	51	
HEALTH INSURANCE			19,439	5,317	
TRAVEL PROF DEVELOPMENT			250		
INSTRUCTIONAL SUPPLIES			3,500	2,472	
SAFETY SUPPLIES			250	124	
EQUIPMENT- MINOR CAPITAL			-	880	
DUES AND FEES			150		
Total EXPLORATORY:	-	-	84,926	32,089	-62.2%

HISTORY - SOCIAL STUDIES:

SALARY	54,616	54,616	57,019	59,205	1 FTE Instructor
SUB SALARY	500	421	500	1,091	
MED/UNEMP/WC	1,178	1,048	1,223	1,263	
MED/UNEMP/WC--SUB	48	13	48	102	
HEALTH INSURANCE	23,313	22,442	24,237	24,502	
TRAVEL PROF DEVELOPMENT	50	-	50	-	
INSTRUCTIONAL SUPPLIES	1,150	261	750	1,000	
EQUIPMENT- MINOR CAPITAL	-	-	499	-	
BOOKS AND PERIODICALS	72	22	200	-	
DUES AND FEES	-	-	-	79	
Total HISTORY - SOCIAL STUDIES	80,927	78,822	84,526	87,242	3.2%

ISLESBORO - HORTICULTURE:

SALARY	30,360	23,197	24,025	25,032	.5 FTE Instructor
MED/UNEMP/WC	730	506	612	631	
HEALTH INSURANCE	11,656	7,500	9,720	12,251	
TRAVEL PROF DEVELOPMENT	200	-	200	200	
INSTRUCTIONAL SUPPLIES	3,000	2,804	3,000	3,000	
Total ISLESBORO - HORTICULTURE	45,946	34,006	37,557	41,114	9.5%

MACHINE SHOP:

SALARY	65,155	65,355	66,458	68,023	1 FTE Instructor
SUB SALARY	1,000	105	1,000	1,091	
MED/UNEMP/WC	1,373	1,253	1,397	1,426	
MED/UNEMP/WC - SUB	95	3	95	102	
HEALTH INSURANCE	18,698	17,999	19,439	19,651	
CONTRACTED SERVICES	1,300	655	1,300	1,500	Machine repairs
INSTRUCTIONAL SUPPLIES	5,500	5,514	6,000	6,310	
SAFETY SUPPLIES	31	37	87	120	
EQUIPMENT- MINOR CAPITAL	304	308	-	1,426	
BOOKS AND PERIODICALS	960	350	1,300	50	Magazines
DUES AND FEES	80	-	-	-	
Total MACHINE SHOP	94,496	91,579	97,076	99,699	2.7%

MARINE TECHNOLOGY:

SALARY	65,155	65,155	66,458	53,217	1 FTE Instructor
SUB SALARY	1,000	105	1,000	1,091	
MED/UNEMP/WC	1,373	1,299	1,397	1,153	

MED/UNEMP/WC - SUB	95	3	95	102	
HEALTH INSURANCE	18,698	13,869	19,439	24,502	
CONTRACTED SERVICES	-	-	500	500	Machine repairs
TRAVEL PROF DEVELOPMENT	200		200		
INSTRUCTIONAL SUPPLIES	3,350	1,205	4,000	4,000	Fiberglass, resin, etc.
SAFETY SUPPLIES	250	33	750	750	Gloves, aprons
EQUIPMENT- MINOR CAPITAL	275	-			
BOOKS AND PERIODICALS	250	-	250	425	
DUES & FEES	500	599	350	600	ABYC dues
Total MARINE TECHNOLOGY	91,146	82,268	94,439	86,340	-8.6%
MATH:					
SALARY	51,403	51,403	55,915	50,064	1 FTE Instructor
SUB SALARY	500	474	500	1,091	
MED/UNEMP/WC	1,119	1,039	1,202	1,094	
MED/UNEMP/WC - SUB	48	14	48	102	
HEALTH INSURANCE	15,578	14,995	16,195	10,633	
TRAVEL PROF DEVELOPMENT	200	77	200	200	
INSTRUCTIONAL SUPPLIES	727	455	852	1,932	Kuta/Math IXL licenses
EQUIPMENT - MINOR CAPITAL	120	-	-		
BOOKS AND PERIODICALS			100	100	
DUES & FEES	144	49	144	100	
Total MATH	69,839	68,506	75,156	65,316	-13.1%
MEDICAL ASSISTANT:					
SALARY	32,578	32,578	33,229	34,012	.5 FTE Instructor
SUB - SALARY	500	-	500	546	
MED/UNEMP/WC	687	659	698	713	
MED/UNEMP/WC - SUB	48	-	47	51	
HEALTH INSURANCE	5,059	4,870	5,259	5,317	
TRAVEL PROF DEVELOPMENT	100	-	100	100	
INSTRUCTIONAL SUPPLIES	375	89	375	365	
BOOKS AND PERIODICALS	60	-	45	45	
DUES AND FEES	136	-	-	10	
Total MEDICAL ASSISTANT	39,541	38,195	40,253	41,158	2.2%
NURSING ASSISTANT:					
SALARY	32,578	32,577	33,229	34,012	.5 FTE Instructor
SALARY-TRANS				5,200	clinical transport
CNA CLINICAL SALARY	3,276	2,034	3,342	3,342	

SUB - SALARY	500	211	500	546	
MED/UNEMP/WC	687	659	699	713	
MED/UNEMP/WC - CNA CLINICAL	311	187	317	317	
MED/UNEMP/WC - SUB	48	19	48	51	
MED/UNEMP/WC-TRANS				737	
HEALTH INSURANCE	5,059	4,870	5,259	5,317	
HEALTH INSURANCE-TRANS				4,253	bus driver ins.
TRAVEL PROF DEVELOPMENT	100	-	100	100	
INSTRUCTIONAL SUPPLIES	1,125	696	1,125	1,125	
BOOKS AND PERIODICALS	30	53	45	45	
DUES AND FEES	136	294	20	10	
Total NURSING ASSISTANT	43,848	41,600	44,684	55,767	24.80%
NORTH HAVEN - CAREER EXPLORATION:					
SALARY	22,874	19,662	-	-	Program Discontinued
SUB SALARY	-	-	-	-	
MED/UNEMP/WC	490	489	-	-	
MED/UNEMP/WC - SUB	-	-	-	-	
HEALTH INSURANCE	9,325	-	-	-	
TRAVEL PROF DEVELOPMENT	50	132	-	-	
INSTRUCTIONAL SUPPLIES	1,580	868	-	-	
EQUIPMENT- MINOR CAPITAL	-	-	-	-	
BOOKS AND PERIODICALS	122	-	-	-	
Total NORTH HAVEN - APPLIED TECHNOC	34,441	21,151	-	-	
OUTDOOR LEADERSHIP:					
SALARY	50,530	51,030	52,638	54,388	1 FTE Instructor
SALARY-TRANS				5,200	bus driver
SUB SALARY	1,000	-	1,000	1,091	
MED/UNEMP/WC	1,103	1,043	1,142	1,174	
MED/UNEMP/WC - SUB	95	-	95	102	
MED/UNEMP/WC-TRANS				737	
HEALTH INSURANCE	10,117	9,739	10,518	10,633	
HEALTH INSURANCE-TRANS				4,253	bus driver ins.
CONTRACTED SERVICES	12,000	3,600	16,250	16,145	Equip rental, Asst Guide
TRAVEL PROF DEVELOPMENT	100	76	700	700	
INSTRUCTIONAL SUPPLIES	1,000	1,399	952	632	
SAFETY SUPPLIES	500	325	250	400	
EQUIPMENT- MINOR CAPITAL	2,500	2,527	500	1,800	small equip
BOOKS AND PERIODICALS	200	307	200	200	

DUES AND FEES	244	-	244	165	
Total OUTDOOR LEADERSHIP	79,389	70,047	84,489	97,620	15.5%
PRE-ENGINEERING:					
SALARY	65,155	65,155	42,729	22,205	.5 FTE Instructor
SUB SALARY	1,000	158	500	546	
MED/UNEMP/WC	1,373	1,203	966	495	
MED/UNEMP/WC - SUB	95	5	48	51	
HEALTH INSURANCE	23,313	22,442	12,119	5,317	
TRAVEL PROF DEVELOPMENT	-		133	-	
INSTRUCTIONAL SUPPLIES	3,661	3,388	3,764	3,030	
SAFETY SUPPLIES	40	16	40	45	
EQUIPMENT- MINOR CAPITAL	475	222	-	420	
DUES AND FEES	150		-		
Total ENGINEERING SCIENCE AND TECH	95,262	92,589	60,299	32,108	-46.8%
SCHOOL TO CAREER - CHRHS:					
SALARY	70,655	70,774	71,958	73,523	1 FTE Instructor incl. Natl Teacher Cert
MED/UNEMP/WC	1,420	1,357	1,444	1,473	
HEALTH INSURANCE	23,313	18,739	19,439	19,651	
TRAVEL	600	259	700	700	
INSTRUCTIONAL SUPPLIES	289	75	375	375	
BOOKS AND PERIODICALS	-		75		
DUES AND FEES	80		220	220	
Total SCHOOL TO CAREER - CHRHS	96,357	91,205	94,211	95,942	1.8%
SCHOOL TO CAREER - OCEANSIDE HS:					
SALARY	53,491	53,491	55,708	57,874	1 FTE Instructor
MED/UNEMP/WC	1,158	1,028	1,199	1,239	
HEALTH INSURANCE	23,313	22,442	24,237	24,502	
TRAVEL	350	-	350	350	
INSTRUCTIONAL SUPPLIES	350	-	475	475	
EQUIPMENT- MINOR CAPITAL	249	-	299	299	S/P2 soft skills
BOOKS AND PERIODICALS	265	-	125	125	
DUES & FEES	25	-	220	220	
Total SCHOOL TO CAREER - OHS	79,201	76,961	82,613	85,084	3.0%
SCHOOL TO CAREER - MVHS:					
SALARY	50,530	49,406	51,491	53,217	1 FTE Instructor
MED/UNEMP/WC	1,103	1,178	1,121	1,153	

HEALTH INSURANCE	18,698	-	-	16,372	
TRAVEL	700	69	700	-	
INSTRUCTIONAL SUPPLIES	350	234	475	301	
EQUIPMENT- MINOR CAPITAL	-	-	299	30	
BOOKS AND PERIODICALS	264	-	219	295	
DUES AND FEES	25	-	220	95	
Total SCHOOL TO CAREER - MVHS	71,670	50,887	54,525	71,463	31.1%
SMALL ENGINE REPAIR TECH:					
SALARY	60,720	61,020	65,540	68,023	1 FTE Instructor
SUB SALARY	1,000	211	1,000	1,091	
MED/UNEMP/WC	1,291	1,356	1,380	1,426	
MED/UNEMP/WC - SUB	95	6	95	102	
HEALTH INSURANCE	15,578	12,496	16,195	16,372	
CONTRACTED SERVICES	100	-	100	250	lift inspection
TRAVEL PROF DEVELOPMENT	100	-	250	350	
INSTRUCTIONAL SUPPLIES	3,500	3,966	1,930	4,450	Added iCEV curriculum
SAFETY SUPPLIES	300	166	617	277	
EQUIPMENT - MINOR CAPITAL	-	-	1,280	1,040	
CYLINDER/GAS	100	-	125	55	
BOOKS AND PERIODICALS	50	-	750	611	
DUES AND FEES	300	-	250	100	EETC Dues
Total SMALL ENGINE REPAIR TECH	83,134	79,222	89,512	94,147	5.2%
TECHNICAL WRITING:					
SALARY	67,655	67,655	68,598	70,523	1 FTE Instructor
SUB SALARY	500	316	500	1,091	
MED/UNEMP/WC	1,420	1,353	1,437	1,473	
MED/UNEMP/WC - SUB	48	9	48	91	
HEALTH INSURANCE	10,117	9,739	10,518	10,633	
TRAVEL PROF DEVELOPMENT	200	-	200	250	
INSTRUCTIONAL SUPPLIES	820	218	800	800	classroom supplies
EQUIPMENT - MINOR CAPITAL	-	-	290	150	
BOOKS AND PERIODICALS	750	5	750	750	books/ebooks
DUES AND FEES	215	-	215	135	
Total TECHNICAL WRITING	81,725	79,296	83,356	85,896	3.0%
VINALHAVEN - CAREER EXPLORATION:					
SALARY	34,312	34,312	29,657	30,767	.5 FTE Instructor
SUB SALARY	500	-	500	-	

MED/UNEMP/WC	736	703	717	737	
MED/UNEMP/WC - SUB	48	-	48	-	
HEALTH INSURANCE	13,988	13,465	12,119	12,251	
TRAVEL PROF DEVELOPMENT	200	41	200	200	
INSTRUCTIONAL SUPPLIES	6,180	5,689	2,800	2,400	lumber, bldg material
SAFETY SUPPLIES	100	-	-	-	
EQUIPMENT- MINOR CAPITAL	230	-	-	-	
CYLINDER/GAS	150	-	200	300	
DUES AND FEES	-	452	-	-	
Total VINALHAVEN - DIVERSIFIED TRADE	56,444	54,661	46,241	46,655	0.9%
WELDING/METAL FABRICATION:					
SALARY	57,186	57,386	59,313	61,533	1 FTE Instructor
SUB SALARY	1,000	-	1,000	1,091	
MED/UNEMP/WC	1,226	1,119	1,265	1,306	
MED/UNEMP/WC - SUB	95	-	95	102	
HEALTH INSURANCE	18,698	17,999	19,439	19,651	
CONTRACTED SERVICES	-	-	1,000	1,000	Machine repair services
TRAVEL PROF DEVELOPMENT	200	-	100	100	
INSTRUCTIONAL SUPPLIES	8,700	6,332	7,500	8,000	steel, electrodes
SAFETY SUPPLIES	1,375	33	1,200	1,200	Face shields, helmets
CYLINDER/GAS	1,600	2,120	1,600	1,800	cylinder leases
BOOKS AND PERIODICALS	100	-	100	150	magazines
DUES AND FEES	-	-	400	2,500	Tooling U
Total WELDING/METAL FABRICATION	90,180	84,988	93,012	98,433	5.8%
Grand Total Instruction:	1,923,105	1,805,619	2,107,111	2,034,741	-3.4%
SKILLS USA:					
STIPEND	6,000	6,000	6,000	6,000	2 stipend positions
FICA/MED/UNEMP/WC	113	105	100	105	
TRAVEL	2,000	-	2,000	2,000	
INSTRUCTIONAL SUPPLIES	200	547	200	200	
CONFERENCES/DUES	5,300	1,246	5,300	5,300	
Total SKILLS USA	13,613	7,898	13,600	13,605	0.0%
NATIONAL TECH HONOR SOCIETY:					
STIPEND	500	500	500	500	1 stipend position
FICA/MED/UNEMP/WC	10	9	9	9	
INSTRUCTIONAL SUPPLIES	450	595	500	600	
DUES AND FEES	500	910	750	1,000	

Total NVHS	1,460	2,014	1,759	2,109	19.9%
Grand Total Co-Curricular:	15,073	9,912	15,359	15,714	2.3%

STUDENT SUPPORT SERVICES

STUDENT SERVICES:

SALARY-SSC	86,100	86,100	88,683	75,000	1 FTE
SALARY - SEC	19,957	20,015	20,556	-	Moved to Director's Office
SALARY - SEC SUB			500	-	
STIPENDS	6,250	5,500	6,250	6,250	PLCSS/Sch Nurse/EMT
MED/UNEMP/WC - STIPEND	118	97	118	118	
MED/UNEMP/WC - SSC	1,713	1,616	1,809	1,556	
FICA/MED/UNEMP/WC - SEC	1,667	1,589	1,739	-	
FICA/MED/UNEMP/WC - SEC SUB			25	-	
HEALTH INSURANCE - SSC	24,146	23,243	25,103	16,372	
HEALTH INSURANCE-SEC	5,059	4,870	5,259	-	
TUITION REIMBURSEMENT	4,500	1,559	4,500	-	
ANNUITY-SSC	1,500	-	1,500	-	
ANNUITY-SEC	1,000	1,000	1,000	-	
TRAINING AND DEVELOPMENT	250	-	250	500	
SERVICE CONTRACTS	4,728	5,477	4,736	4,082	copier/usage
POSTAGE	600	492	600	600	
TRAVEL	800	44	-	400	
GENERAL SUPPLIES	1,250	549	1,250	1,250	
SUPPLIES - FOOD	1,200	901	1,500	1,500	tours, student visits
STUDENT RECOGNITION	1,500	220	1,500	1,500	
EQUIPMENT - MINOR CAPITAL	200	-	-	-	
DUES AND FEES	1,120	1,120	1,120	2,460	
Total STUDENT SERVICES	163,657	154,392	167,998	111,588	-33.6%

CURRICULUM

SALARY	34,794	29,671	35,664	-	
FICA/MED/UNEMP/WC	703	596	744	-	
HEALTH INSURANCE	12,073	7,794	12,551	-	
TRAINING AND DEVELOPMENT	3,540	2,600	3,600	-	
TRAVEL	500	389	500	-	
SUPPLIES	150	-	250	-	
SUPPLIES - FOOD	125	-	-	-	
BOOKS	250	118	250	-	
DUES AND FEES	240	235	240	-	
TOTAL CURRICULUM	52,375	41,403	53,799	-	-100.0%

INSTR. STAFF TRAINING

SALARY	17,397	14,837	17,832	-	
STIPEND - MENTORS	4,000	3,000	4,000	4,800	4 mentors
MED/UNEMP/WC - STIPEND	86	52	86	90	
FICA/MED/UNEMP/WC	352	298	372	-	
HEALTH INSURANCE	6,036	3,897	6,276	-	
COURSE REIMBURSEMENT- PROF	15,530	10,354	15,539	17,310	Course tuition
PROF DEVELOPMENT	3,650	2,062	3,648	5,875	Workshops
TRAVEL	1,500	833	1,500	1,500	
BOOKS	800	97	750	750	Books for courses
TOTAL INSTR STAFF TRAINING	49,351	35,431	50,003	30,325	-39.4%

TECHNOLOGY MAINT AND REPAIR:

SALARY	61,894	61,894	63,441	75,441	1 FTE position
FICA/MED/UNEMP/WC	5,102	5,040	5,275	6,241	
HEALTH INSURANCE	10,117	9,739	10,518	10,633	
ANNUITY	1,000	-	1,000	1,000	
CONTRACTED SERVICES	5,000	1,083	5,000	8,700	Incl server maint contract [Harbor Digital]
GENERAL SUPPLIES	300	119	200	100	
BOOKS	-	-	-	100	
EQUIPMENT - TECHNOLOGY HARDWARE	4,400	518	3,850	6,350	
EQUIPMENT- TECH SOFTWARE	1,000	84	3,180	1,335	
DUES & FEES	2,000	3,319	2,052	2,000	Team Viewer Upgrade
Total TECHNOLOGY MAINT AND REPAIR	90,813	81,796	94,516	111,900	18.4%

STUDENT ASSESSMENT

SALARY	17,397	14,834	17,832	-	
SALARY - SCHOOL ASST				7,802	schoolwide asst (.3 FTE)
FICA/MED/UNEMP/WC	352	298	372	-	
FICA/MED/UNEMP/WC				1,105	
HEALTH INSURANCE	6,036	3,897	6,276	-	
INSTR SUPPLIES - TESTING	15,489	11,198	16,454	21,552	schoolwide testing
TOTAL STUDENT ASSESSMENT	39,274	30,226	40,934	30,459	-25.6%
Grand Total Student Support Svcs	395,470	343,249	407,250	284,272	-30.2%

SCHOOL BOARD/COMMITTEES:

STIPEND	3,200	2,680	3,200	3,200	\$20/member per meet.
FICA/MED/WC	259	221	259	245	

LEGAL SERVICES	7,500	8,262	7,500	10,000	
INSURANCE (SCHOOL BD LIABILITY)	2,119	2,405	2,525	2,505	5% increase
POSTAGE	300	246	250	250	
TRAVEL - LODGING	3,225	2,589	3,225	3,300	
SUPPLIES - FOOD	400	-	400	400	
DUES AND FEES	2,576	2,382	2,676	2,800	
Total SCHOOL BOARD/COMMITTEES	19,579	18,785	20,035	22,700	13.3%
OFFICE OF DIRECTOR:					
SALARY-DIRECTOR	108,665	110,000	113,300	110,000	
SALARY-ASST DIRECTOR	-	-	-	75,000	
SALARY-B.MANAGER	68,250	68,250	69,956	79,956	
SALARY-SECRETARY	19,957	20,282	20,557	42,370	
MED/UNEMP/WC - DIRECTOR	2,130	2,085	2,264	2,203	
MED/UNEMP/WC - ASST DIRECTOR	-	-	-	1,556	
FICA/MED/UNEMP/WC - B. MANAGER	5,614	5,605	5,799	6,604	
FICA/MED/UNEMP/WC- SECRETARY	1,667	1,613	1,739	3,579	
HEALTH INSURANCE - DIRECTOR	10,117	9,739	10,518	24,502	
HEALTH INSURANCE - ASST DIRECTOR	-	-	-	24,502	
HEALTH INSURANCE-B.MANAGER	10,117	9,739	10,518	10,633	
HEALTH INSURANCE-SECRETARY	5,059	4,870	5,259	10,633	
TUITION REIMBURSEMENT - DIRECTOR	1,500	-	-	-	
ANNUITY - DIRECTOR	1,500	-	1,500	1,500	
ANNUITY-B.MANAGER	1,000	1,000	1,000	1,000	
ANNUITY-SECRETARY	-	-	-	1,000	
CONFERENCES/TRAINING	911	249	1,000	1,000	
AUDIT FEES	9,600	10,200	10,200	11,800	annual audit fee
SERVICE CONTRACTS / REPAIRS	4,728	5,477	4,736	4,082	copier/usage
ADS SERVICE CONTRACT	10,060	10,060	10,563	11,091	Tyler Tech Maint Agree.
POSTAGE	750	787	500	500	
ADVERTISING	2,159	2,132	1,659	1,659	
TRAVEL	1,394	867	1,297	1,044	
GENERAL SUPPLIES	3,502	2,209	3,302	3,202	supplies, copy paper
SUPPLIES - FOOD	1,470	1,255	1,770	1,870	PAC, SAC
EQUIPMENT - MINOR CAPITAL	1,125	1,125	1,125	1,125	iObservation software
DUES AND FEES	1,441	1,123	1,450	3,290	fees, subscriptions
Total OFFICE OF DIRECTOR	272,715	268,667	280,012	435,701	55.6%
Grand Total Administration	292,294	287,452	300,047	458,401	52.8%

CENTRAL SERVICES:

INTEREST - SHORT-TERM DEBT	10,000	3,596	5,000	4,000
Total CENTRAL SERVICES	10,000	3,596	5,000	4,000

OPERATION OF BUILDING

SALARY-MAINT DIRECTOR	50,430	50,430	51,691	61,691	
SALARY- CUSTODIANS	115,066	81,812	107,640	107,536	3 F/T custodians
SALARY-OVERTIME	5,288	1,760	5,824	4,784	
SALARY- SUB CUSTODIAN	-	1,029	-	-	
SAFETY LIASON STIPEND	1,575	-	-	-	
MED/UNEMP/WC - STIPEND	30	-	-	-	
FICA/MED/UNEMP/WC - MAINT DIR	5,531	5,155	5,932	7,047	
FICA/MED/UNEMP/WC - CUSTODIAN	12,707	8,912	12,055	12,043	
FICA/MED/UNEMP/WC - OVERTIME	589	192	649	533	
FICA/MED/UNEMP/WC - SUB	-	103	-	-	
HEALTH INSURANCE- DIRECTOR	10,117	9,739	10,518	10,633	
HEALTH INSURANCE- CUSTODIANS	38,932	23,536	33,501	31,899	
ANNUITY-MAINT DIRECTOR	1,000	-	1,000	1,000	
PROF DEVELOPMENT	500	-	1,000	-	
UTILITY SERVICES - WATER	5,400	2,898	3,568	3,600	water plus hydrant
UTILITY SERVICES - SEWAGE	3,600	1,118	2,400	2,400	quarterly sewer
GENERAL CONTRACTED SERVICES	3,500	4,088	4,000	5,712	
BUILDING SYSTEM MAINT CONTRACTS	22,295	29,107	21,375	31,627	
RENTAL FEES	3,000	571	3,000	2,400	aerial lift rental
INSURANCE (PROP/LIABILITY)	19,450	19,636	20,618	30,027	10% increase budgeted
TELEPHONE	4,320	5,016	5,580	6,060	Increase in phone lines
TRAVEL	250	-	250	200	
SUPPLIES FOR BLDG AND GROUND MAI	13,500	11,821	13,500	12,000	bldg maintenance
CUSTODIAL SUPPLIES	12,000	7,540	12,500	12,000	custodial supplies
SAFETY	1,000	755	1,000	1,000	Hazardous waste disposal
ENERGY - ELECTRICITY	49,500	67,794	53,796	55,000	Solar panels (lower cost)
CYLINDER/GAS	-	-	200	200	
ENERGY- LP	67,500	22,796	60,200	50,000	25,000 gals @ \$2.00
EQUIPMENT	-	-	300	1,350	vaccuum/analyzer
Total OPERATION OF BUILDING	447,080	355,807	432,097	450,742	4.3%

BUILDING IMPROVEMENTS

BUILDING IMPROVEMENTS	-	-	50,000	5,540	storage unit
Total BUILDING IMPROVEMENTS	-	-	50,000	5,540	-88.9%

UNANTICIPATED:

UNANTICIPATED EXPENSE	50,000	49,041	25,000	25,000	
Total UNANTICIPATED	50,000	49,041	25,000	25,000	0.0%

VEHICLE OPERATION & MAINT:

MAINT AND REPAIRS	4,000	1,072	4,000	2,500	vehicle/mower/tractor
GENERAL SUPPLIES	750	631	750	750	
ENERGY-GASOLINE	1,000	167	1,000	1,200	
EQUIPMENT/VEHICLE REPLACEMENT	-			-	
Total VEHICLE OPERATIONS & MAINT	5,750	1,871	5,750	4,450	-22.6%
Grand Total Maintenance	502,830	406,719	512,847	485,732	-5.3%

TRANSPORTATION

STUDENT TRANSPORTATION:

SALARY	16,857	11,267	18,135	7,200	field trips/ferry transport
FICA/MED/UNEMP/WC	2,830	1,511	2,620	1,007	
OTHER PROFESSIONAL SERVICES	1,220	375	1,131	903	
REPAIR AND MAINTENANCE SERVICES	2,500	1,152	2,500	2,500	
AUTO INSURANCE	3,705	3,493	3,668	3,837	
ENERGY - GASOLINE	3,000	1,264	3,000	3,000	
SUPPLIES AND PARTS	750	28	750	750	
PRINCIPAL - BUS			65,000	-	
Grand Total Student Transportation	30,862	19,089	96,804	19,197	-80.2%

PROJECT COORDINATOR

SALARY	7,560	20,467	-	-	
FICA/MED/UNEMP/WC	693	1,729	-	-	
Grand Total Project Coord.	8,253	22,196	-	-	

SUB-TOTAL: 3,177,887 2,897,833 3,444,418 3,302,057 -4.1%

DEBT SERVICE:

BOND PAYMENT - PRINCIPAL & INT	2,161,181	2,161,181	2,100,431	2,039,681	
Grand Total Debt Service	2,161,181	2,161,181	2,100,431	2,039,681	-2.9%

FOOD SERVICES:

LOCAL CONTRIBUTION	62,000	102,000	99,197	104,566	
Grand Total Food Services	62,000	102,000	99,197	104,566	

BUDGET GRAND TOTAL 5,401,068 5,161,014 5,644,046 5,446,304 -3.50%

Distributed to Board 2/24/2021
Approved by Board vote 2/24/21

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