

MSAD #59 PROPOSED BUDGET
2018/2019

		ADOPTED BUDGET <u>2017/2018</u>	PROPOSED BUDGET <u>2018/2019</u>
1100-1000	INSTRUCTION ELEMENTARY	\$ 1,824,330.67	\$ 1,864,704.28
1120-1000	INSTRUCTION K-2	\$ 651,207.15	\$ 676,724.87
1121-1000	INSTRUCTION PRE K	\$ 77,241.53	\$ 80,809.56
1200-1000	INSTRUCTION SECONDARY	\$ 1,374,896.04	\$ 1,405,181.70
4100-1000	ENGLISH SECOND LANGUAGE	\$ 3,000.00	\$ 3,000.00
4900-1000	INSTRUCTION GIFTED & TALENTED	\$ 35,477.42	\$ 37,995.02
	TOTAL INSTRUCTION	<u>\$ 3,966,152.81</u>	<u>\$ 4,068,415.43</u>
2200-1000	SPECIAL ED. - RESOURCE	\$ 679,958.94	\$ 725,861.69
2300-1000	SPECIAL ED. - SELF CONTAINED	\$ 436,634.29	\$ 464,965.03
2400-1000	SPECIAL ED. - HOME TUTOR	\$ 6,444.00	\$ 6,444.00
2500-2330	SPECIAL SERVICES OFFICE	\$ 225,642.00	\$ 206,453.11
2800-2140	SPECIAL ED - PSYCH/TESTING SERVICE	\$ 45,000.00	\$ 25,500.00
2800-2150	SPECIAL ED. - SPEECH	\$ 117,742.37	\$ 125,200.46
2800-2160	SPECIAL ED. - OCCUPATIONAL THERAPY	\$ 38,445.40	\$ 40,696.18
2800-2170	SPECIAL ED. - AUDIOLOGY SERVICE	\$ 2,500.00	\$ 2,500.00
2800-2180	SPECIAL ED. - PHYSICAL THERAPY	\$ 9,050.00	\$ 9,050.00
	TOTAL SPECIAL EDUCATION	<u>\$ 1,561,417.00</u>	<u>\$ 1,606,670.47</u>
3000-1000	VOCATIONAL EDUCATION - MSAD #54	\$ 33,225.00	\$ -
	TOTAL CAREER & TECHNICAL ED	<u>\$ 33,225.00</u>	<u>\$ -</u>
9100-1000	CO-CURRICULAR ELEMENTARY	\$ 10,846.72	\$ 10,871.98
9200-1000	EXTRA-CURRICULAR ELEMENTARY	\$ 49,078.32	\$ 49,160.41
9500-1000	CO-CURRICULAR SECONDARY	\$ 24,091.25	\$ 24,124.09
9600-1000	EXTRA-CURRICULAR SECONDARY	\$ 182,601.65	\$ 188,080.61
	TOTAL OTHER INSTRUCTION	<u>\$ 266,617.94</u>	<u>\$ 272,237.09</u>
0000-2120	GUIDANCE	\$ 280,082.85	\$ 291,929.91
0000-2130	HEALTH SERVICES	\$ 68,838.53	\$ 71,143.64
0000-2212	CURRICULUM	\$ 21,302.04	\$ 21,294.04
0000-2220	LIBRARY	\$ 182,403.64	\$ 176,390.73
0000-2230	TECHNOLOGY/COMPUTERS	\$ 280,874.21	\$ 285,704.02
0000-2240	ASSESSMENT	\$ 9,600.00	\$ 9,600.00
	TOTAL STUDENT & SUPPORT STAFF	<u>\$ 843,101.27</u>	<u>\$ 856,062.34</u>
0000-2310	BOARD OF EDUCATION	\$ 52,670.00	\$ 51,735.00
0000-2320	SUPERINTENDENT OFFICE	\$ 112,288.60	\$ 111,653.80
0000-2500	BUSINESS OFFICE	\$ 172,306.77	\$ 178,691.87
	TOTAL SYSTEM ADMINISTRATION	<u>\$ 337,265.37</u>	<u>\$ 342,080.67</u>
0000-2400	OFFICE OF PRINCIPALS	\$ 664,113.00	\$ 656,375.44
	TOTAL SCHOOL ADMINISTRATION	<u>\$ 664,113.00</u>	<u>\$ 656,375.44</u>
0000-2700	TRANSPORTATION	\$ 523,274.55	\$ 607,673.00
	TOTAL TRANSPORTATION AND BUSES	<u>\$ 523,274.55</u>	<u>\$ 607,673.00</u>

MSAD #59 PROPOSED BUDGET
2018/2019

		ADOPTED BUDGET <u>2017/2018</u>	PROPOSED BUDGET <u>2018/2019</u>
0000-2600	OPERATION/MAINTENANCE OF PLANT	\$ 271,800.00	\$ 270,550.00
0000-2610	OPERATION OF BUILDINGS	\$ 401,148.62	\$ 426,913.49
0000-2620	MAINTENANCE OF BUILDINGS	\$ 334,313.86	\$ 351,391.67
0000-2690	CAPITAL RENEWAL & RENOVATIONS	\$ 304,603.11	\$ 301,710.34
	TOTAL FACILITIES MAINTENANCE	<u>\$ 1,311,865.59</u>	<u>\$ 1,350,565.50</u>
0000-5100	DEBT SERVICE	<u>\$ 267,500.00</u>	<u>\$ 267,500.00</u>
	TOTAL DEBT SERVICE	\$ 267,500.00	\$ 267,500.00
0000-3100	FOOD SERVICE	<u>\$ 75,000.00</u>	<u>\$ 81,000.00</u>
	TOTAL OTHER / SCHOOL LUNCH	\$ 75,000.00	\$ 81,000.00
	<i>TOTAL PROPOSED 2018/2019 BUDGET</i>	<u>\$ 9,849,532.53</u>	<u>\$ 10,108,579.94</u>