

Five Town CSD
2019-2020 Requested Budget
03.28.2019

	2018-2019	2019-2020	\$	%	
	BUDGET	Recommended	INCREASE (DECREASE)	INCREASE (DECREASE)	
INSTRUCTION					
9 - 12 INSTRUCTION	4,609,956	4,867,100	257,144	5.58%	Innovation Center
ESL	30,301	28,670	-1,631	-5.38%	Health Reduction
ZENITH	295,861	288,007	-7,854	-2.65%	
HORIZONS	44,183	44,358	175	0.40%	
SUBTOTAL	4,980,301	5,228,135	247,834	4.98%	
SPECIAL EDUCATION					
9 - 12 EDUCATION	1,122,621	1,228,889	106,268	9.47%	Wages/Benefits Change
STATE AGENCY CLIENTS	5,300	0	-5,300	-100.00%	Fewer Students
SUBTOTAL	1,127,921	1,228,889	100,968	8.95%	
MCST PROGRAM ASSESSMENT	61,916	67,036	5,120	8.27%	Assessment Increase
OTHER INSTRUCTION (ATHLETICS, CO-CURR)	544,078	571,805	27,727	5.10%	Ice Time Increase
STUDENT AND STAFF SUPPORT					
9 - 12 GUIDANCE	535,700	548,251	12,551	2.34%	
9 - 12 HEALTH SERVICES	102,832	96,757	-6,075	-5.91%	Insurance Reduction
CURRICULUM DEVELOPMENT	56,892	65,487	8,595	15.11%	Innovation, Software
INSTRUCTIONAL TRAINING	5,548	5,548	0	0.00%	
9 - 12 LIBRARY	113,723	118,005	4,282	3.77%	
TECHNICAL SERVICES	344,631	309,812	-34,819	-10.10%	Reduce Lease & Purchases
ASSESSMENT	5,125	5,125	0	0.00%	
SUBTOTAL	1,164,451	1,148,984	-15,467	-1.33%	
SYSTEM ADMINISTRATION					
BOARD OF DIRECTORS	69,404	69,487	83	0.12%	
SUPERINTENDENT'S OFFICE	245,003	281,899	36,896	15.06%	Staff/Benefits Changes
BUSINESS OFFICE	153,977	151,328	-2,649	-1.72%	Staff/Benefits Changes
SUBTOTAL	468,384	502,713	34,329	7.33%	
SCHOOL ADMINISTRATION					
9 - 12 PRINCIPAL'S OFFICE	501,711	521,874	20,163	4.02%	
TRANSPORTATION					
	448,935	448,935	0	0.00%	
OPERATIONS AND MAINTENANCE					
	1,378,764	1,382,961	4,197	0.30%	
DEBT SERVICE					
MID COAST SCHOOL OF TECHNOLOGY	799,309	782,793	-16,516	-2.07%	
CAMDEN HILLS REGIONAL HIGH SCHOOL	995,663	941,441	-54,222	-5.45%	Interest payment
SUBTOTAL	1,794,972	1,724,234	-70,738	-3.94%	
OTHER EXPENDITURES					
	73,000	82,000	9,000	12.33%	Equity
TOTAL GENERAL FUND EXPENDITURES	12,544,433	12,907,566	363,133	2.89%	