

Five Town CSD
Requested Budget Summary - April 1, 2020
FY 2020-2021

Account Description	2019-2020 Budgeted	2020-2021 Requested	\$ Increase (Decrease)	% Increase (Decrease)	
General Revenues					
Revenues	12,907,566	13,302,646	395,080	3.06%	
Carry Forward				0.00%	
Total	12,907,566	13,302,646	395,080	3.06%	
Instruction					
9-12 Instruction	4,867,100	4,804,050	-63,050	-1.30%	Maker Space, Nat Bd Cert (do not budget)
ESL	28,670	29,981	1,311	4.57%	
Horizons / GT	44,358	43,788	-569	-1.28%	
Zenith	288,007	308,224	20,217	7.02%	Health plan change
Subtotal	5,228,135	5,186,044	-42,092	-0.81%	
Special Education					
9-12 Special Education	1,228,889	1,438,086	209,198	17.02%	Private placement, Legal fees
Subtotal	1,228,889	1,438,086	209,198	17.02%	
Vocational Education	67,036	87,432	20,396	30.43%	
Other Instruction - Co and Extra Curricula	571,805	615,311	43,507	7.61%	10k Ice time
Student and Staff Support					
9-12 Guidance Office	548,251	557,129	8,878	1.62%	Extra days
9-12 Health Services	96,757	98,724	1,967	2.03%	
Technical Services	309,812	298,886	-10,926	-3.53%	
Other Support - 504 Services	0	6,008	6,008	#DIV/0!	From 9-12 Instruction
Curriculum Development	65,487	66,259	772	1.18%	
Teacher Course Reimbursement	5,548	5,800	252	4.54%	
9-12 Library	118,005	127,765	9,760	8.27%	Instructional software
Assessment	5,125	6,525	1,400	27.32%	Cost increase
Subtotal	1,148,984	1,167,095	18,111	1.58%	
System Administration					
Board of Directors	69,487	68,588	-899	-1.29%	
Superintendent's Office	281,899	242,844	-39,055	-13.85%	Combined Exec Asst & half FTE Communications into one position
Business Office	151,328	157,334	6,006	3.97%	Health increase
Subtotal	502,713	468,765	-33,948	-6.75%	
School Administration					
9-12 Principal Office	521,874	524,951	3,077	0.59%	Contract services
Transportation	448,935	475,989	27,054	6.03%	
Operations and Maintenance	1,382,961	1,490,704	107,743	7.79%	2nd egress / capital reserve
Debt Service	1,724,234	1,695,664	-28,570	-1.66%	MCST debt reduction- based on our current share of debt
Other Expenditures	82,000	152,605	70,605	86.10%	Contingency and Food Service
Total Expenditures	12,907,566	13,302,646	395,080	3.06%	

Notes:

Healthcare Increases of 8.0%- Current year was Budgeted at 8.0% however no increase to actual costs, we anticipate one in 2020-2021

