

MSAD 28
2019-2020 Requested Budget
04.24.2019

	2018-2019	2019-2020	\$	%	
	Budget	Requested	Incr/(Decr)	Incr/(Decr)	
INSTRUCTION					
K - 4 INSTRUCTION	2,562,414	2,739,047	176,633	6.89%	+Ed Tech, +Teacher, Wage/Health Increase
5- 8 INSTRUCTION	2,576,292	2,566,513	-9,779	-0.38%	
ESL	91,633	21,780	-69,853	-76.23%	Staff Reduction, Increase Cont. Services
HORIZONS	67,458	80,058	12,600	18.68%	New Hire, Benefits
SUBTOTAL	5,297,797	5,407,398	109,601	2.07%	
SPECIAL EDUCATION					
K - 8 SPECIAL EDUCATION	2,132,754	2,235,428	102,674	4.81%	
STATE AGENCY CLIENT GRANT	6,500	2,000	-4,500	-69.23%	Fewer Students
SUBTOTAL	2,139,254	2,237,428	98,174	4.59%	
OTHER INSTRUCTION					
SUMMER SCHOOL	7,838	7,838	0	0.00%	
K - 4 EXTRA / CO-CURRICULAR	10,835	11,143	308	2.84%	
5 - 8 EXTRA / CO-CURRICULAR	91,225	98,982	7,757	8.50%	New Stipends, Stipend Increases
SUBTOTAL	109,898	117,963	8,065	7.34%	
STUDENT AND STAFF SUPPORT					
K - 4 GUIDANCE OFFICE	157,064	163,628	6,564	4.18%	Wage/Health Increase
5 - 8 GUIDANCE OFFICE	188,876	198,399	9,523	5.04%	Wage/Health Increase
K - 8 HEALTH SERVICES	168,885	176,630	7,745	4.59%	Wage/Health Increase
CURRICULUM DEVELOPMENT	75,564	76,979	1,415	1.87%	
INSTRUCTIONAL TRAINING	11,606	7,050	-4,556	-39.26%	Reduce Course Work
K - 4 LIBRARY	110,008	111,923	1,915	1.74%	
5 - 8 LIBRARY	106,036	112,291	6,255	5.90%	Wage/Health Increase
TECHNICAL SERVICES	204,171	208,934	4,763	2.33%	
ASSESSMENT	10,800	10,800	0	0.00%	
SUBTOTAL	1,033,010	1,066,635	33,625	3.26%	
SYSTEM ADMINISTRATION					
BOARD OF DIRECTORS	121,515	96,550	-24,965	-20.54%	Reduce Equipment
SUPERINTENDENT'S OFFICE	395,327	415,322	19,995	5.06%	+ Director of Development and Communications
SUBTOTAL	516,842	511,872	-4,970	-0.96%	
SCHOOL ADMINISTRATION					
K - 4 PRINCIPAL'S OFFICE	351,409	362,467	11,058	3.15%	Increase Admin Days
5 - 8 PRINCIPAL'S OFFICE	372,403	385,461	13,058	3.51%	
SUBTOTAL	723,812	747,928	24,116	3.33%	
TRANSPORTATION	739,446	732,953	-6,493	-0.88%	
OPERATIONS AND MAINTENANCE					
K - 4 OPERATIONS AND MAINTENANCE	711,798	793,158	81,360	11.43%	Egress, Bathrooms, Utilities
5 - 8 OPERATIONS AND MAINTENANCE	964,103	949,453	-14,650	-1.52%	Moving Expenses
SUBTOTAL	1,675,901	1,742,611	66,710	3.98%	
OTHER EXPENDITURES	125,000	224,260	99,260	79.41%	Increase Food Subsidy
TOTAL EXPENDITURES BEFORE DEBT	12,360,960	12,789,049	428,089	3.46%	
DEBT SERVICE/ CONSTRUCTION	3,310,058	4,141,626	831,568	25.12%	MET, CRMS Principal, Kitchen
TOTAL EXPENDITURES	15,671,018	16,930,675	1,259,657	8.04%	