

MSAD 28
Proposed Budget - Requested Budget
April 15, 2020

	2019-2020 Budget	2020-2021 Requested	\$ Incr/(Decr)	% Incr/(Decr)	
Instruction					
K - 4 Instruction	2,739,047	2,675,338	-63,710	-2.33%	Reduction in Title I Allocation
5 - 8 Instruction	2,566,513	2,719,439	152,927	5.96%	Extra 5th, change in GT alloc
K - 8 English Learners	21,780	32,180	10,400	47.75%	
K - 4 Horizons / GT	1,965	52,762	50,797	2585.09%	Teacher Hire
5 - 8 Horizons / GT	78,093	40,079	-38,015	-48.68%	Teacher Hire
Subtotal	5,407,398	5,519,797	112,399	2.08%	
Special Education					
K - 8 Special Education	2,235,428	2,296,391	60,962	2.73%	Legal fees from School Board line
State Agency Client Grant	2,000	2,000	0	0.00%	
Subtotal	2,237,428	2,298,391	60,962	2.72%	
Other Instruction					
Summer School	7,838	8,286	448	5.72%	
K - 4 Co / Extra-Curricular	11,143	11,144	1	0.00%	
5 - 8 Co / Extra-Curricular	98,982	101,023	2,042	2.06%	
Subtotal	117,963	120,453	2,490	2.11%	
Student and Staff Support					
K - 4 Social Worker	0	93,544	93,544	#DIV/0!	Split out from Guidance
5 - 8 Social Worker	0	100,047	100,047	#DIV/0!	Split out from Guidance
K - 4 Guidance Worker	163,628	78,364	-85,264	-52.11%	
5 - 8 Guidance Worker	198,399	110,460	-87,939	-44.32%	Health insurance
K - 8 Health Services	176,630	186,170	9,540	5.40%	Sal & health insurance
Curriculum Development	76,979	78,188	1,209	1.57%	
Instructional Training	7,050	7,050	0	0.00%	
K - 4 Library Services	111,923	117,227	5,303	4.74%	Books and Periodicals
5 - 8 Library Services	112,291	116,309	4,018	3.58%	
Technology Services	208,934	216,131	7,196	3.44%	Software
K - 4 504 Services	0	1,092	1,092	#DIV/0!	Split out from K-4 Instruct
5 - 8 504 Services	0	4,061	4,061	#DIV/0!	Split out from 5-8 Instruct
Assessment	10,800	10,800	0	0.00%	
Subtotal	1,066,635	1,119,442	52,807	4.95%	
System Administration					
Board of Directors	96,550	91,550	-5,000	-5.18%	Legal fees to Sp Ed for Subsidy
Superintendent's Office	415,322	380,962	-34,361	-8.27%	Combined position
Subtotal	511,872	472,512	-39,361	-7.69%	
School Administration					
K - 4 Principal's Office	362,467	368,828	6,360	1.75%	Salary and benefits
5 - 8 Principal's Office	385,461	406,936	21,476	5.57%	Salary and benefits
Subtotal	747,928	775,764	27,836	3.72%	
Transportation	732,953	726,841	-6,113	-0.83%	Salary and benefits/ liability ins
Operations and Maintenance					
K - 4 Operations and Maintenance	793,158	832,622	39,464	4.98%	Salary and benefits
5 - 8 Operations and Maintenance	949,453	1,004,689	55,236	5.82%	Sal and bene/equip/contracts
Subtotal	1,742,611	1,837,311	94,700	5.43%	
Other Expenditures	224,260	129,000	-95,260	-42.48%	inc'd last year due to bond premium
Total Expenditures before Debt	12,789,049	12,999,510	210,461	1.65%	
Debt Service / Construction	4,141,626	3,827,909	-313,717	-7.57%	Mont/RES West paid off
Total Expenditures	16,930,675	16,827,419	-103,256	-0.61%	