

2020-2021 Board Approved Budget May 28, 2020

Description	Current Budget 2019-2020	Proposed Budget 2020-2021	(+/-)	%age change
Elementary Instruction	7,295,748	7,066,327	-229,421	-3.14%
Secondary Instruction	3,200,179	3,101,865	-98,314	-3.07%
District Wide Instruction	40,000	247,613	207,613	519.03%
Bilingual Instruction	5,674	72,708	67,034	1181.42%
District Differentiated Curriculum	172,894	168,261	-4,633	-2.68%
District Special Services	6,112,992	6,486,464	373,472	6.11%
Vocational Instruction	1,615,434	1,607,685	-7,749	-0.48%
Vocational Administration	375,537	741,174	365,637	97.36%
Vocational Guidance	122,834	143,721	20,887	17.00%
Vocational Physical Plant	320,538	338,926	18,388	5.74%
Elementary Athletics	66,411	69,672	3,261	4.91%
Elementary Co Curricular/Intramurals	11,087	11,354	267	2.41%
Secondary Athletics	357,341	356,010	-1,331	-0.37%
Secondary Co Curricular	57,845	62,152	4,307	7.45%
District Counseling	1,049,952	727,345	-322,607	-30.73%
District Social Work	0	435,154	435,154	
District Health Services	375,628	384,546	8,918	2.37%
District Libraries	389,410	394,190	4,780	1.23%
District ADA/504	3,500	9,600	6,100	174.29%
Volunteer Program	39,205	36,187	-3,018	-7.70%
Other Student Staff & Support	341,091	398,127	57,036	16.72%
Instructional Technology	725,317	699,182	-26,135	-3.60%
Technology Administration	307,420	293,899	-13,521	-4.40%
Board of Directors	145,515	136,423	-9,092	-6.25%
District Administration	700,517	718,731	18,214	2.60%
Elementary Administration	1,022,876	1,054,408	31,532	3.08%
Secondary Administration	440,889	450,361	9,472	2.15%
Transportation	2,387,133	2,415,636	28,503	1.19%
Operation & Maintenance of Plant	3,883,248	4,157,526	274,278	7.06%
Debt	5,556,521	5,398,177	-158,344	-2.85%
Other Expenses (Food Service)	2,300	3,500	1,200	52.17%
<b>Total</b>	<b>37,125,036</b>	<b>38,186,924</b>	<b>1,061,888</b>	<b>2.86%</b>

### Elementary Instruction

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	5,120,635	4,938,410	-182,225
1200	Substitutes	141,040	141,040	0
2000	Fringe Benefits	1,844,926	1,773,024	-71,902
3000	Professional Services	54,340	55,460	1,120
4000	Repairs/Maintenance	3,540	6,904	3,364
5000	Purchased Services	3,375	5,425	2,050
6000	Materials & Books	124,498	141,165	16,667
7000	Equipment	0	0	0
8000	Dues & Fees	3,394	4,299	905
	Field Trips	0	600	600
	Sub Total	7,295,748	7,066,327	-229,421

### Secondary Instruction

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	2,222,299	2,155,470	-66,829
1200	Substitutes	50,050	50,050	0
2000	Fringe Benefits	763,619	734,808	-28,811
3000	Professional Services	38,180	37,625	-555
4000	Repairs/Maintenance	5,900	5,400	-500
5000	Purchased Services	2,120	7,211	5,091
6000	Materials & Books	71,750	69,055	-2,695
7000	Equipment	0	0	0
8000	Dues & Fees	7,300	2,485	-4,815
	Field Trips	0	800	800
9000	Transfer to Adult Ed	38,961	38,961	0
	Sub Total	3,200,179	3,101,865	-98,314

### District Wide Instruction

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	0	0	0
1200	Substitutes	0	0	0
2000	Benefits/Tuition Reimbursement	0	0	0
4300	Repairs/Maintenance	0	0	0
5000	Communications & Travel	0	0	0
6000-8000	Materials, Equipment, and Dues & Fees	0	0	0
9990	Contingency	40,000	247,613	207,613
	Sub Total	40,000	247,613	207,613

### Bilingual/ELL Instruction

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	4,616	46,160	41,544
2000	Fringe Benefits	1,058	22,098	21,040
3000	Professional Services	0	3,600	3,600
5000	Communications & Travel	0	0	0
6000	Materials & Books	0	850	850
	Sub Total	5,674	72,708	67,034

## Differentiated Curriculum

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	135,767	131,433	-4,334
2000	Fringe Benefits	28,497	28,198	-299
2510	Tuition	419	450	31
3000	Professional Services	1,075	1,075	0
5000	Purchased Services	2,412	2,590	178
6000	Materials & Books	2,134	2,370	236
7000	Equipment	0	0	0
8000	Dues & Fees	444	0	-444
8500	Field Trips	2,146	2,145	-1
	Sub Total	172,894	168,261	-4,633

## District Special Services

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	3,420,058	3,612,636	192,578
1200	Substitutes	86,700	68,700	-18,000
	Summer Programs	85,498	88,544	3,046
	Tutors	20,000	21,000	1,000
2000	Fringe Benefits	1,364,416	1,551,123	186,707
3000	Professional Services	499,695	485,300	-14,395
4000	Repairs	0	0	0
5000	Purchased Services/Residential	588,843	543,363	-45,480
6000	Materials & Books	15,302	25,350	10,048
7000	Equipment	0	0	0
8000	Dues & Fees	2,480	2,050	-430
9000	Contingency	30,000	88,398	58,398
	Sub Total	6,112,992	6,486,464	373,472

## Vocational Instruction

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	983,057	1,000,927	17,870
1200	Substitutes	8,000	8,000	0
2000	Fringe Benefits	296,886	309,033	12,147
3000	Professional Services	0	1,900	1,900
4000	Repairs/Maintenance	0	400	400
5000	Purchased Services	4,400	1,719	-2,681
6000	Materials & Books	164,591	201,066	36,475
7000	Equipment	158,500	78,900	-79,600
8000	Dues & Fees	0	5,740	5,740
	Sub Total	1,615,434	1,607,685	-7,749

## Vocational Administration

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	155,733	161,902	6,169
1200	Substitutes	920	920	0
2000	Fringe Benefits	51,514	52,433	919
3000	Professional Services	0	0	0
4000	Repairs/Maintenance	0	0	0
5000	Purchased Services	3,000	2,500	-500
6000	Materials & Books	10,100	4,550	-5,550
7000	Equipment	0	0	0
8000	Dues & Fees	870	994	124
9000	Contingency	153,400	517,875	364,475
	Sub Total	375,537	741,174	365,637

## Vocational Counseling

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	91,719	104,804	13,085
1200	Substitutes	0	0	0
2000	Fringe Benefits	26,365	30,771	4,406
3000	Professional Services	0	0	0
5000	Purchased Services	1,500	2,600	1,100
6000	Materials & Books	3,250	5,546	2,296
7000	Equipment	0	0	0
8000	Dues & Fees	0	0	0
	Sub Total	122,834	143,721	20,887

## Vocational Physical Plant (E)

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	74,797	74,797	0
1300	Overtime	3,539	3,627	88
2000	Fringe Benefits	25,409	25,952	543
4000	Utilities/Repairs/Maintenance	21,760	12,460	-9,300
5000	Purchased Services	54,603	67,216	12,613
6000	Supplies & Energy	119,660	110,882	-8,778
7000	Equipment	20,000	23,222	3,222
8000	Dues & Fees	770	770	0
9000	Contingency	0	20,000	20,000
	Sub Total	320,538	338,926	18,388

## Elementary Athletics

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	46,047	47,967	1,920
2000	Fringe Benefits	3,364	3,505	141
3000	Professional Services	0	500	500
5000	Purchased Services	0	200	200
6000	Supplies	6,500	6,500	0
8000	Dues & Fees	10,500	11,000	500
	Sub Total	66,411	69,672	3,261

## Elementary Co-Curricular & Intramurals

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	8,798	8,998	200
2000	Fringe Benefits	589	656	67
6000	Supplies	900	900	0
8000	Dues & Fees	800	400	-400
	Field Trips	0	400	400
	Sub Total	11,087	11,354	267

## Secondary Athletics

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	217,780	219,940	2,160
2000	Fringe Benefits	22,576	23,225	649
3000	Professional Services	33,000	35,635	2,635
4000	Repairs/Maintenance	9,950	9,550	-400
5000	Purchased Services	1,150	1,285	135
6000	Supplies	14,735	12,575	-2,160
7000	Equipment	8,000	5,000	-3,000
8000	Dues & Fees	50,150	48,800	-1,350
	Sub Total	357,341	356,010	-1,331

## Secondary Co-Curricular

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	43,585	47,599	4,014
2000	Fringe Benefits	3,185	3,478	293
5000	Purchased Services	0	0	0
6000	Supplies	7,800	7,800	0
8000	Dues & Fees	3,275	3,275	0
	Sub Total	57,845	62,152	4,307

## District Counseling

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	818,199	543,323	-274,876
1200	Substitutes	235	235	0
2000	Fringe Benefits	220,583	173,315	-47,268
3000	Professional Services	3,325	1,775	-1,550
5000	Purchased Services	2,250	2,385	135
6000	Supplies	3,425	3,862	437
8000	Dues & Fees	735	830	95
8500	Field Trips	1,200	1,620	420
	Sub Total	1,049,952	727,345	-322,607

### District Social Work

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	0	337,329	337,329
1200	Substitutes	0	0	0
2000	Fringe Benefits	0	93,475	93,475
3000	Professional Services	0	3,750	3,750
5000	Purchased Services	0	340	340
6000	Supplies	0	160	160
8000	Dues & Fees	0	100	100
	Sub Total	0	435,154	435,154

### District Health Services

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	266,461	265,802	-659
1200	Substitutes	1,270	1,270	0
2000	Fringe Benefits	96,762	104,750	7,988
3000	Professional Services	3,925	3,200	-725
4000	Repairs	450	450	0
5000	Purchased Services	1,100	1,155	55
6000	Supplies	5,030	7,124	2,094
7000	Equipment	0	0	0
8000	Dues & Fees	630	795	165
	Sub Total	375,628	384,546	8,918

### District Library Services

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	230,250	230,832	582
1200	Substitutes	2,830	2,930	100
2000	Fringe Benefits	97,407	96,089	-1,318
3000	Professional Services	1,530	1,582	52
4000	Repairs	0	0	0
6000	Supplies & Books	49,511	54,824	5,313
7000	Equipment	0	0	0
8000	Dues & Fees	7,882	7,933	51
	Sub Total	389,410	394,190	4,780

### District ADA/504

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	0	0	0
1200	Tutor	1,900	1,900	0
2000	Fringe Benefits	100	100	0
3000	Professional Services	1,000	1,000	0
6000-8000	Materials, Equipment, and Dues & Fees	500	6,600	6,100
	Sub Total	3,500	9,600	6,100

## Improvement of Instruction

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Volunteer Coordinator Wages	19,484	21,774	2,290
1500	Stipends	7,500	7,500	0
2000	Fringe Benefits	11,671	5,438	-6,233
3000	Professional Services	150	100	-50
5000	Purchased Services	150	875	725
6000	Materials & Books	250	500	250
8000	Dues & Fees	0	0	0
	Sub Total	39,205	36,187	-3,018

## Other Student and Staff Support

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	81,986	90,000	8,014
1500	Committee Pay	32,310	41,860	9,550
2000	Fringe Benefits	28,141	28,009	-132
3000	Professional Services	25,800	25,800	0
4300	Repairs/Maintenance	110,816	116,595	5,779
4420	Equipment Leases	49,262	50,775	1,513
5000	Purchased Services	3,200	3,200	0
6000	Supplies & Books	4,171	5,100	929
8000	Dues & Fees	5,405	4,355	-1,050
9000	Contingency	0	32,433	32,433
	Sub Total	341,091	398,127	57,036

## Instructional Technology

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	247,069	256,114	9,045
2000	Fringe Benefits	96,921	97,936	1,015
3000	Professional Services	0	0	0
4300	Repairs/Maintenance	9,000	25,000	16,000
4420	Equipment Leases	236,477	39,137	-197,340
5000	Purchased Services	4,500	5,000	500
5200	Insurance	62,900	54,661	-8,239
6000	Supplies & Books	12,500	14,700	2,200
7000	Equipment	55,950	206,634	150,684
8000	Dues & Fees	0	0	0
	Sub Total	725,317	699,182	-26,135

## Technology Administration

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	153,865	157,307	3,442
2000	Fringe Benefits	48,177	46,540	-1,637
3000	Professional Services	14,837	4,512	-10,325
4000	Repairs & Maintenance	75,791	68,790	-7,001
5000	Purchased Services	6,500	8,500	2,000
6000	Supplies	3,200	3,200	0
7000	Equipment	4,900	4,900	0
8000	Dues & Fees	150	150	0
	Sub Total	307,420	293,899	-13,521

## Board of Directors

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Stipends	13,400	13,440	40
2000	Fringe Benefits	100	150	50
3000	Professional Services	97,040	88,583	-8,457
5000	Purchased Services/Insurance/ Advertising/Printing	15,975	14,775	-1,200
6000	Supplies	3,000	3,450	450
8000	Dues & Fees	6,000	6,025	25
9000	Contingency	10,000	10,000	0
	Sub Total	145,515	136,423	-9,092

## District Administration

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	443,042	468,112	25,070
1200	Substitutes	0	0	0
2000	Fringe Benefits	195,989	184,205	-11,784
3000	Professional Services	9,273	10,551	1,278
4000	Repairs/Maintenance	23,712	23,712	0
5000	Purchased Services	11,861	12,361	500
6000	Supplies & Books	8,915	9,665	750
8000	Dues & Fees	2,725	5,125	2,400
	Interest	5,000	5,000	0
	Sub Total	700,517	718,731	18,214

## Elementary Administration

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	758,325	788,518	30,193
1200	Substitutes	6,595	6,135	-460
2000	Fringe Benefits	236,534	238,836	2,302
3000	Professional Services	4,500	1,200	-3,300
4000	Repairs/Maintenance	0	360	360
5000	Purchased Services	2,180	4,825	2,645
6000	Supplies & Books	8,546	8,488	-58
8000	Dues & Fees	6,196	6,046	-150
	Sub Total	1,022,876	1,054,408	31,532

## Secondary Administration

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	333,821	343,130	9,309
1200	Substitutes	1,460	1,460	0
2000	Fringe Benefits	94,560	94,273	-287
3000	Professional Services	500	900	400
4000	Repairs/Maintenance	0	0	0
5000	Purchased Services	1,900	2,325	425
6000	Supplies & Books	5,650	4,650	-1,000
8000	Dues & Fees	2,998	3,623	625
	Sub Total	440,889	450,361	9,472



## Transportation

Account Number	Description	Current Budget	Proposed Budget	(+/-)
1000	Wages	1,029,658	1,042,917	13,259
1300	Overtime	24,640	25,256	616
2000	Fringe Benefits	530,062	512,034	-18,028
3000	Professional Services	48,500	71,900	23,400
4000	Repairs/Maintenance	6,000	6,000	0
5000	Purchased Services	56,815	61,504	4,689
6000	Supplies	435,258	423,624	-11,634
7000	Equipment	70,400	81,744	11,344
8000	Dues & Fees	4,000	4,000	0
8300	Interest	13,483	14,505	1,022
9100	Principal	168,317	172,152	3,835
	Sub Total	2,387,133	2,415,636	28,503

## Operation/Maintenance of Plant

Account Number	Description	Current Budget	Proposed Budget	(+/-)
	Mt. Blue High School	901,278	918,191	16,913
	Mt. Blue Middle School	457,948	542,648	84,700
	Cascade Brook School	528,088	561,764	33,676
	W G Mallett School	325,600	344,578	18,978
	Cape Cod Hill School	205,690	231,981	26,291
	G D Cushing School	152,246	186,725	34,479
	Academy Hill School	321,113	359,369	38,256
	Maintenance & Administration	891,938	917,947	26,009
	Bus Garage & Wilton Bus Shelter	60,982	57,040	-3,942
	Capital Improvements	38,365	37,283	-1,082
	Sub Total	3,883,248	4,157,526	274,278

## Debt Service

Account Number	Description	Current Budget	Proposed Budget	(+/-)
8300	Interest	1,722,406	1,539,254	-183,152
9100	Principal	3,834,115	3,858,923	24,808
	Sub Total	5,556,521	5,398,177	-158,344

## Food Service

Account Number	Description	Current Budget	Proposed Budget	(+/-)
9160	Transfer to School Lunch Fund	2,300	3,500	1,200
	Sub Total	2,300	3,500	1,200