

FY23 (2022-2023)	Mid-Coast School of Technology Budget				
Final Draft 2/1/22	BUDGET 2020-2021	ACTUAL 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	Notes
INSTRUCTIONAL PROGRAMS					
AUTO COLLISION TECH:					
SALARY	54,561	54,561	57,544	59,742	1 FTE Instructor
SUB SALARY	1,000	430	1,091	1,107	
MEDICARE/UNEMP/WC	1,177	1,097	1,233	1,273	
MEDICARE/UNEMP/WC - SUB	95	12	102	103	
HEALTH INSURANCE	10,518	10,031	10,633	10,846	
CONTRACTED SERVICES	2,500	2,495	2,500	2,500	Booth Service
TRAVEL PROF DEVELOPMENT	300	-	300	300	
STUDENT ASSESSMENT	-	-	-	1,440	
INSTRUCTIONAL SUPPLIES	9,750	9,708	10,350	11,200	shop materials/I-Car curriculum
SAFETY SUPPLIES	1,930	2,262	2,490	3,500	
EQUIPMENT-MINOR CAPITAL	-	-	710	1,240	
CYLINDER/GAS	300	85	400	400	
BOOKS AND PERIODICALS	200	9	200	-	
DUES AND FEES	249	399	399	399	Recycler fee & SP/2
Total AUTO COLLISION TECH	82,580	81,089	87,952	94,050	6.93%
AUTOMOTIVE TECH:					
SALARY	66,458	67,540	68,023	69,021	1 FTE Instructor
SUB SALARY	1,000	1,343	1,091	1,107	
MED/UNEMP/WC	1,397	1,263	1,426	1,445	
MED/UNEMP/WC - SUB	95	44	102	103	
HEALTH INSURANCE	19,439	18,539	19,651	20,044	
CONTRACTED SERVICES	2,100	618	2,100	2,100	lift inspect/repairs
TRAVEL PROF DEVELOPMENT	45	-	45	45	
STUDENT ASSESSMENT	-	-	-	900	ASE testing
INSTRUCTIONAL SUPPLIES	6,592	4,612	6,592	6,592	Incl Electude/Identifix sub.
SAFETY SUPPLIES	300	43	300	300	glasses, masks
CYLINDER/GAS	85	96	85	85	
BOOKS AND PERIODICALS	200	9	200	200	magazines/manuals
DUES & FEES	550	333	299	299	S/P2 safety training
Total AUTOMOTIVE TECH	98,261	94,440	99,914	102,241	2.33%
BUILDING TRADES - CARPENTRY:					
SALARY	75,958	52,756	45,237	46,926	1 FTE Instructor
SUB SALARY	1,000	376	1,091	1,107	

MED/UNEMP/WC	1,573	1,185	1,005	103	
MED/UNEMP/WC - SUB	95	11	102	103	
HEALTH INSURANCE	24,237	12,212	10,633	20,044	
INSTRUCTIONAL SUPPLIES	4,000	3,392	4,000	4,000	general bldg supplies
SAFETY SUPPLIES	350	31	700	400	dust masks, first aid
BOOKS AND PERIODICALS	150	-	1,134	-	
DUES AND FEES	-	-	-	200	NCCER
Total BUILDING TRADES - CARPENTRY	107,363	69,963	63,902	72,883	14.05%

CULINARY ARTS:

SALARY	56,308	55,908	57,874	60,093	1 FTE Instructor
SALARY	49,591	48,991	50,890	-	
SALARY - Ed Tech II	22,228	21,972	23,124	23,960	1 FTE Ed Tech II
SUB SALARY	2,000	8,219	2,182	1,107	
MED/UNEMP/WC	1,199	1,055	1,239	1,280	
MED/UNEMP/WC	1,074	901	1,109	-	
MED/UNEMP/WC - Ed Tech	580	599	596	611	
MED/UNEMP/WC - SUB	190	328	204	103	
HEALTH INSURANCE	16,195	15,445	16,372	16,700	
HEALTH INSURANCE	19,439	21,590	24,502	-	
HEALTH INSURANCE	19,439	9,262	10,633	10,846	
CONTRACTED SERVICES	1,500	1,597	1,500	750	repairs, hood cleaning
TRAVEL PROF DEVELOPMENT	300	-	300	150	
STUDENT ASSESSMENT	-	-	-	360	ServSafe exams
INST. SUPPLIES- CLASSROOM	3,150	2,961	4,150	2,500	non-perishables
INSTRUCTIONAL SUPPLIES - FOOD	11,000	13,321	13,000	8,000	food supplies
SAFETY SUPPLIES	600	-	600	300	first aid/SP/2
EQUIPMENT - MINOR CAPITAL	1,000	16	1,000	-	
BOOKS AND PERIODICALS	40	-	40	100	
DUES AND FEES	100	100	100	100	Food License
Total CULINARY ARTS	205,933	202,266	209,415	126,960	-39.4%

BAKING & PASTRY

SALARY				52,666
SUB SALARY				1,107
MED/UNEMP/WC				1,142
MED/UNEMP/WC - SUB				103
HEALTH INSURANCE				24,992
CONTRACTED SERVICES				750
TRAVEL PROF DEVELOPMENT				150

STUDENT ASSESSMENT				360	ServSafe exams
INST. SUPPLIES- CLASSROOM				2,500	
INSTRUCTIONAL SUPPLIES - FOOD				8,000	
SAFETY SUPPLIES				300	
EQUIPMENT - MINOR CAPITAL				-	
BOOKS AND PERIODICALS				100	
DUES AND FEES				-	
Total BAKING & PASTRY	-	-	-	92,170	

DESIGN TECHNOLOGY:

SALARY	53,415	53,615	55,379	57,392	1 FTE Instructor
SUB SALARY	1,000	107	1,091	1,107	
MED/UNEMP/WC	1,156	1,086	1,193	1,230	
MED/UNEMP/WC - SUB	95	10	102	103	
HEALTH INSURANCE	10,518	10,031	10,633	10,846	
CONTRACTED SERVICES	700	-	700	700	
TRAVEL PROF DEVELOPMENT	100	-	-	-	
INSTRUCTIONAL SUPPLIES	5,265	5,083	6,399	6,206	Adobe license, ink, paper
SAFETY SUPPLIES	200	342	200	200	gaff tape/gloves
EQUIPMENT- MINOR CAPITAL	1,095	1,083	720	-	
BOOKS AND PERIODICALS	154	108	160	170	magazines
DUES AND FEES	-	-	-	-	
Total DESIGN TECHNOLOGY	73,698	71,465	76,577	77,954	1.8%

EMT:

SALARY	29,656	29,657	30,767	31,903	.5 FTE Instructor
SUB SALARY	500	537	546	554	
EMT CLINICAL ASST	2,000	-	-	-	
MED/UNEMP/WC	632	556	653	674	
MED/UNEMP/WC--SUB	47	15	51	52	
MED/UNEMP/WC--EMT ASST	190	-	-	-	
HEALTH INSURANCE	12,118	11,557	12,251	12,496	
CONTRACTED SERVICES	480	143	3,710	4,340	Training Center Affiliation
TRAVEL PROF DEVELOPMENT	100	-	-	-	
STUDENT ASSESSMENT	-	-	-	1,260	NREMT exams
INSTRUCTIONAL SUPPLIES	2,775	3,042	3,710	3,361	Online learning codes
SAFETY SUPPLIES	315	131	275	920	
EQUIPMENT- MINOR CAPITAL	-	-	-	-	
CYLINDER/GAS	240	71	252	200	Oxygen cylinder refills
BOOKS AND PERIODICALS	-	-	-	-	

DUES AND FEES	468	210	343	252	12 background checks @21
Total EMT	49,521	45,920	52,557	56,012	6.6%
FIREFIGHTING:					
SALARY	29,657	29,656	30,767	31,903	.5 FTE Instructor
SUB SALARY	500	483	546	554	
MED/UNEMP/WC	633	556	653	674	
MED/UNEMP/WC--SUB	48	14	51	52	
HEALTH INSURANCE	12,119	11,558	12,251	12,496	
CONTRACTED SERVICES	710	840	950	2,050	Flow/pump/aerial ladder tests
TRAVEL PROF DEVELOPMENT	100	-	-		
INSTRUCTIONAL SUPPLIES	200	270	4,250	1,620	Includes online learning codes
SAFETY SUPPLIES	600	580	800	970	Firefighting gloves/FIT tests
EQUIPMENT- MINOR CAPITAL	1,150	1,107	708	1,250	Truck fittings/training prop
CYLINDER/GAS	160	23	-	-	
ENERGY-PROPANE	200	-	200	200	
DUES AND FEES	300	-	420	250	Burn bldg rental
Total FIREFIGHTING	46,377	45,087	51,595	52,019	0.8%
EXPLORATORY - OHS					
SALARY	68,958	70,040	70,523	70,021	1.0 FTE Instructor
SALARY - Ed Tech	24,179	22,201	23,611	24,447	1 FTE Ed Tech III
SALARY - Sub	1,000	-	1,091	1,107	
MED/UNEMP/WC	1,444	1,382	1,473	1,463	
MED/UNEMP/WC - Ed Tech	615	519	605	620	
MED/UNEMP/WC - Sub	95	-	102	103	
HEALTH INSURANCE	10,518	10,031	10,633	24,992	
HEALTH INSURANCE - Ed Tech	-	-	-	-	
STUDENT ASSESSMENT	-	-	-	650	OSHA10 exams
INSTRUCTIONAL SUPPLIES	3,334	3,314	2,808	2,287	CNC/wood materials
SAFETY SUPPLIES	254	55	126	151	
EQUIPMENT- MINOR CAPITAL	1,180	-	881	766	Miter saw/Scroll saw
BOOKS AND PERIODICALS	-	-	640	116	
DUES AND FEES	-	-	-	80	ACTE dues
Total EXPLORATORY MCST	111,577	107,543	112,493	126,803	12.7%
EXPLORATORY - MVHS					
SALARY	59,019	51,491	53,390	55,166	1.0 FTE Instructor
SALARY-TRANS	-	-	2,600	-	bus driver
SALARY - Sub	1,000	-	1,091	1,107	

MED/UNEMP/WC	1,223	1,048	1,156	1,189	
MED/UNEMP/WC-TRANS		-	368	-	
MED/UNEMP/WC - Sub	95	-	102	103	
HEALTH INSURANCE	19,439	-	-	-	
HEALTH INSURANCE-TRANS		-	2,127		
TRAVEL PROF DEVELOPMENT	250	-	250		
STUDENT ASSESSMENT	-	-	-	600	OSHA10 exams
INSTRUCTIONAL SUPPLIES	3,500	2,918	3,002	3,056	
SAFETY SUPPLIES	250	31	179	290	
DUES AND FEES	150	-		80	ACTE dues
Total EXPLORATORY:	84,926	55,488	64,265	61,591	-4.2%
EXPLORATORY - CHRHS					
SALARY	59,019	21,567	22,205	27,515	.5 FTE Instructor
SALARY - Sub	1,000	-	546	554	
MED/UNEMP/WC	1,223	505	495	593	
MED/UNEMP/WC - Sub	95	-	51	52	
HEALTH INSURANCE	19,439	4,180	5,317	12,496	
CONTRACTED SERVICES	-	-	-	200	tool sharpening
TRAVEL PROF DEVELOPMENT	250	-			
INSTRUCTIONAL SUPPLIES	3,500	1,476	2,472	3,262	
SAFETY SUPPLIES	250	16	124	264	
EQUIPMENT- MINOR CAPITAL	-	-	880	-	
BOOKS AND PERIODICALS	-	-	-	301	Wooden boat publ.
DUES AND FEES	150				
Total EXPLORATORY:	84,926	27,744	32,089	45,237	41.0%
HISTORY - SOCIAL STUDIES:					
SALARY	57,019	57,019	59,205	61,106	1 FTE Instructor
SUB SALARY	500	322	1,091	1,107	
MED/UNEMP/WC	1,223	1,062	1,263	1,298	
MED/UNEMP/WC--SUB	48	16	102	103	
HEALTH INSURANCE	24,237	23,115	24,502	24,992	
TRAVEL PROF DEVELOPMENT	50	-	-		
INSTRUCTIONAL SUPPLIES	750	63	1,000	1,000	
EQUIPMENT- MINOR CAPITAL	499	-	-	-	
BOOKS AND PERIODICALS	200	-	-	-	
DUES AND FEES			79	145	NCSS membership
Total HISTORY - SOCIAL STUDIES	84,526	81,597	87,242	89,751	2.9%

ISLESBORO - HORTICULTURE:

SALARY	24,025	20,349	25,032	28,696	.5 FTE Instructor
MED/UNEMP/WC	612	316	631	699	
HEALTH INSURANCE	9,720	9,916	12,251	12,496	
TRAVEL PROF DEVELOPMENT	200	-	200		
INSTRUCTIONAL SUPPLIES	3,000	2,864	3,000	3,000	
Total ISLESBORO - HORTICULTURE	37,557	33,445	41,114	44,891	9.2%

MACHINE SHOP:

SALARY	66,458	67,740	68,023	69,021	1 FTE Instructor
SUB SALARY	1,000	-	1,091	1,107	
MED/UNEMP/WC	1,397	1,305	1,426	1,445	
MED/UNEMP/WC - SUB	95	-	102	103	
HEALTH INSURANCE	19,439	18,539	19,651	20,044	
CONTRACTED SERVICES	1,300	-	1,500	2,750	Machine repairs/maintenance
STUDENT ASSESSMENT	-	-	-	1,500	NIMS testing
INSTRUCTIONAL SUPPLIES	6,000	5,891	6,310	7,500	
SAFETY SUPPLIES	87	43	120	120	
EQUIPMENT- MINOR CAPITAL	-	-	1,426	1,490	
BOOKS AND PERIODICALS	1,300	42	50		
DUES AND FEES	-	-	-	-	
Total MACHINE SHOP	97,076	93,560	99,699	105,080	5.4%

MARINE TECHNOLOGY:

SALARY	66,458	51,121	53,217	55,029	1 FTE Instructor
SUB SALARY	1,000	215	1,091	1,107	
MED/UNEMP/WC	1,397	952	1,153	1,186	
MED/UNEMP/WC - SUB	95	13	102	103	
HEALTH INSURANCE	19,439	20,934	24,502	24,992	
CONTRACTED SERVICES	500	-	500	500	Machine repairs
TRAVEL PROF DEVELOPMENT	200	166			
INSTRUCTIONAL SUPPLIES	4,000	3,847	4,000	3,400	Fiberglass, resin, etc.
SAFETY SUPPLIES	750	381	750	440	Gloves, aprons
BOOKS AND PERIODICALS	250	297	425	990	ABYC texts
DUES & FEES	350	609	600	609	ABYC dues
Total MARINE TECHNOLOGY	94,439	78,535	86,340	88,356	2.3%

MATH:

SALARY	55,915	48,049	50,064	51,790	1 FTE Instructor
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SUB SALARY	500	752	1,091	1,107	
MED/UNEMP/WC	1,202	1,099	1,094	1,126	
MED/UNEMP/WC - SUB	48	21	102	103	
HEALTH INSURANCE	16,195	8,360	10,633	10,846	
TRAVEL PROF DEVELOPMENT	200	-	200	200	
INSTRUCTIONAL SUPPLIES	852	900	1,932	1,000	Kuta/Math IXL licenses
BOOKS AND PERIODICALS	100	-	100	100	
DUES & FEES	144	-	100	200	Teach.com membership
Total MATH	75,156	59,181	65,316	66,472	1.8%

MEDICAL ASSISTANT:

SALARY	33,229	33,770	34,012	34,511	.5 FTE Instructor
SUB - SALARY	500	81	546	554	
MED/UNEMP/WC	698	669	713	723	
MED/UNEMP/WC - SUB	47	7	51	52	
HEALTH INSURANCE	5,259	5,016	5,317	5,423	
TRAVEL PROF DEVELOPMENT	100	-	100	100	
STUDENT ASSESSMENT	-	-	-	480	Nat'l Health Science Assess.
INSTRUCTIONAL SUPPLIES	375	135	365	375	
BOOKS AND PERIODICALS	45	-	45	45	
DUES AND FEES	-	-	10		
Total MEDICAL ASSISTANT	40,253	39,678	41,158	42,263	2.7%

NURSING ASSISTANT:

SALARY	33,229	33,770	34,012	34,511	.5 FTE Instructor
SALARY-TRANS			5,200	3,495	clinical transport
CNA CLINICAL SALARY	3,342	3,968	3,342	3,600	
SUB - SALARY	500	-	546	554	
MED/UNEMP/WC	699	669	713	494	
MED/UNEMP/WC - CNA CLINICAL	317	357	317	338	
MED/UNEMP/WC - SUB	48	-	51	52	
MED/UNEMP/WC-TRANS			737	494	
HEALTH INSURANCE	5,259	5,016	5,317	5,423	
HEALTH INSURANCE-TRANS			4,253	1,410	bus driver ins.
TRAVEL PROF DEVELOPMENT	100		100	100	
STUDENT ASSESSMENT	-	-	-	720	CNA Exams
INSTRUCTIONAL SUPPLIES	1,125	732	1,125	1,125	
BOOKS AND PERIODICALS	45	55	45	45	
DUES AND FEES	20	70	10	-	
Total NURSING ASSISTANT	44,684	44,637	55,767	52,361	-6.1%

OUTDOOR LEADERSHIP:

SALARY	52,638	52,838	54,388	42,001	1 FTE Instructor
SALARY-TRANS		-	5,200	15,595	bus driver
SUB SALARY	1,000	-	1,091	20,809	Long term sub
MED/UNEMP/WC	1,142	1,053	1,174	945	
MED/UNEMP/WC - SUB	95		102	1,849	
MED/UNEMP/WC-TRANS			737	2,206	
HEALTH INSURANCE	10,518	10,031	10,633	10,846	
HEALTH INSURANCE-TRANS			4,253	6,291	bus driver ins.
CONTRACTED SERVICES	16,250	15,520	16,145	19,040	Equip rental, Asst Guide
TRAVEL PROF DEVELOPMENT	700	-	700	700	
STUDENT ASSESSMENT	-	-	-	3,132	Maine Guide/WFA exams
INSTRUCTIONAL SUPPLIES	952	980	632	500	
SAFETY SUPPLIES	250	248	400	400	
EQUIPMENT- MINOR CAPITAL	500	495	1,800	500	
BOOKS AND PERIODICALS	200	190	200	200	
DUES AND FEES	244	540	165	360	
Total OUTDOOR LEADERSHIP	84,489	81,896	97,620	125,374	28.4%

PRE-ENGINEERING:

SALARY	42,729	31,068	22,205	27,515	.5 FTE Instructor
SUB SALARY	500	-	546	554	
MED/UNEMP/WC	966	677	495	593	
MED/UNEMP/WC - SUB	48	-	51	52	
HEALTH INSURANCE	12,119	8,032	5,317	12,496	
TRAVEL PROF DEVELOPMENT	133	-	-		
INSTRUCTIONAL SUPPLIES	3,764	2,364	3,030	3,200	
SAFETY SUPPLIES	40	31	45	100	
EQUIPMENT- MINOR CAPITAL	-		420		
DUES AND FEES	-				
Total ENGINEERING SCIENCE AND TECH	60,299	42,172	32,108	44,510	38.6%

SCHOOL TO CAREER - CHRHS:

SALARY	71,958	72,203	73,523	71,521	1 FTE Instructor
SUB SALARY		2,861		1,107	
MED/UNEMP/WC	1,444	1,355	1,473	1,491	
MED/UNEMP/WC - SUB		258		103	
HEALTH INSURANCE	19,439	18,539	19,651	20,044	
TRAVEL	700	-	700	600	

INSTRUCTIONAL SUPPLIES	375	299	375	965	
BOOKS AND PERIODICALS	75	-			
DUES AND FEES	220	-	220	140	
Total SCHOOL TO CAREER - CHRHS	94,211	95,513	95,942	95,971	0.0%
SCHOOL TO CAREER - OCEANSIDE HS:					
SALARY	55,708	55,708	57,874	43,552	1 FTE Instructor
SUB SALARY		3,653			
MED/UNEMP/WC	1,199	1,037	1,239	974	
MED/UNEMP/WC - SUB		329			
HEALTH INSURANCE	24,237	23,115	24,502	24,992	
TRAVEL	350	-	350	150	
INSTRUCTIONAL SUPPLIES	475	214	475	1,349	Review w/ Bobby
EQUIPMENT- MINOR CAPITAL	299	-	299		
BOOKS AND PERIODICALS	125	-	125		
DUES & FEES	220	-	220	80	ACTE membership
Total SCHOOL TO CAREER - OHS	82,613	84,056	85,084	71,097	-16.4%
SCHOOL TO CAREER - MVHS:					
SALARY	51,491	51,121	53,217	55,029	1 FTE Instructor
MED/UNEMP/WC	1,121	1,116	1,153	1,186	
HEALTH INSURANCE	-	12,871	16,372	16,700	
TRAVEL	700	-	-	500	
INSTRUCTIONAL SUPPLIES	475	-	301	1,020	
EQUIPMENT- MINOR CAPITAL	299	-	30	150	
BOOKS AND PERIODICALS	219	-	295	-	
DUES AND FEES	220	-	95	20	
Total SCHOOL TO CAREER - MVHS	54,525	65,108	71,463	74,605	4.4%
SMALL ENGINE REPAIR TECH:					
SALARY	65,540	65,540	68,023	69,021	1 FTE Instructor
SUB SALARY	1,000	1,719	1,091	1,107	
MED/UNEMP/WC	1,380	1,268	1,426	1,445	
MED/UNEMP/WC - SUB	95	48	102	103	
HEALTH INSURANCE	16,195	15,445	16,372	16,700	
CONTRACTED SERVICES	100	-	250	250	lift inspection
TRAVEL PROF DEVELOPMENT	250	-	350	250	
STUDENT ASSESSMENT	-	-	-	1,860	EETC tests
INSTRUCTIONAL SUPPLIES	1,930	2,631	4,450	4,148	
SAFETY SUPPLIES	617	114	277	629	

EQUIPMENT - MINOR CAPITAL	1,280	1,139	1,040	351	
CYLINDER/GAS	125	48	55	250	
BOOKS AND PERIODICALS	750	114	611	1,530	Diesel texts
DUES AND FEES	250	200	100	895	iCEV license/EETC Dues
Total SMALL ENGINE REPAIR TECH	89,512	88,266	94,147	98,539	4.7%
TECHNICAL WRITING:					
SALARY	68,598	70,040	70,523	71,521	1 FTE Instructor
SUB SALARY	500	1,048	1,091	1,107	
MED/UNEMP/WC	1,437	1,372	1,473	1,491	
MED/UNEMP/WC - SUB	48	48	91	103	
HEALTH INSURANCE	10,518	10,031	10,633	10,846	
TRAVEL PROF DEVELOPMENT	200	-	250	300	
INSTRUCTIONAL SUPPLIES	800	290	800	800	classroom supplies
EQUIPMENT - MINOR CAPITAL	290	-	150	-	
BOOKS AND PERIODICALS	750	435	750	850	books/ebooks
DUES AND FEES	215	-	135	155	
Total TECHNICAL WRITING	83,356	83,264	85,896	87,173	1.5%
VINALHAVEN - CAREER EXPLORATION:					
SALARY	29,657	29,657	30,767	31,903	.5 FTE Instructor
SUB SALARY	500	-	-	-	
MED/UNEMP/WC	717	590	737	759	
MED/UNEMP/WC - SUB	48	-	-	-	
HEALTH INSURANCE	12,119	11,557	12,251	12,496	
TRAVEL PROF DEVELOPMENT	200	-	200	-	
INSTRUCTIONAL SUPPLIES	2,800	2,876	2,400	2,750	lumber, bldg material
SAFETY SUPPLIES	-	-	-	400	
EQUIPMENT- MINOR CAPITAL	-	-	-	-	
CYLINDER/GAS	200	-	300	200	
DUES AND FEES	-	-	-	-	
Total VINALHAVEN - DIVERSIFIED TRADE	46,241	44,680	46,655	48,508	4.0%
WELDING/METAL FABRICATION:					
SALARY	59,313	59,313	61,533	63,806	1 FTE Instructor
SUB SALARY	1,000	107	1,091	1,107	
MED/UNEMP/WC	1,265	1,106	1,306	1,348	
MED/UNEMP/WC - SUB	95	10	102	103	
HEALTH INSURANCE	19,439	18,539	19,651	20,044	
CONTRACTED SERVICES	1,000	-	1,000	1,150	Machine repair services

TRAVEL PROF DEVELOPMENT	100	-	100		
STUDENT ASSESSMENT	-	-	-	1,950	AWS Weld testing
INSTRUCTIONAL SUPPLIES	7,500	7,310	8,000	9,200	steel, electrodes
SAFETY SUPPLIES	1,200	1,029	1,200	620	
CYLINDER/GAS	1,600	1,656	1,800	2,070	
BOOKS AND PERIODICALS	100		150		
DUES AND FEES	400		2,500		
Total WELDING/METAL FABRICATION	93,012	89,070	98,433	101,398	3.0%
Grand Total Instruction:	2,107,111	1,905,662	2,034,741	2,144,269	5.4%

SKILLS USA:

STIPEND	6,000	5,250	6,000	6,000	2 stipend positions
FICA/MED/UNEMP/WC	100	94	105	113	
TRAVEL	2,000	-	2,000	2,000	
INSTRUCTIONAL SUPPLIES	200	200	200	200	
CONFERENCES/DUES	5,300	2,424	5,300	5,300	
Total SKILLS USA	13,600	7,968	13,605	13,613	0.1%

NATIONAL TECH HONOR SOCIETY:

STIPEND	500	500	500	500	1 stipend position
FICA/MED/UNEMP/WC	9	9	9	9	
INSTRUCTIONAL SUPPLIES	500	760	600	760	
DUES AND FEES	750	530	1,000	1,000	
Total NVHS	1,759	1,799	2,109	2,269	7.6%
Grand Total Co-Curricular:	15,359	9,767	15,714	15,882	1.1%

STUDENT SUPPORT SERVICES

STUDENT SERVICES:

SALARY-SSC	88,683	70,000	75,000	80,925	1 FTE
SALARY - SEC	20,556	19,770	-	-	Moved to Director's Office
SALARY - SEC SUB	500	-	-	-	
STIPENDS	6,250	5,500	6,250	6,250	PLCSS/Sch Nurse/EMT
MED/UNEMP/WC - STIPEND	118	98	118	118	
MED/UNEMP/WC - SSC	1,809	1,439	1,556	1,665	
FICA/MED/UNEMP/WC - SEC	1,739	1,564	-	-	
FICA/MED/UNEMP/WC - SEC SUB	25	-	-	-	
HEALTH INSURANCE - SSC	25,103	21,935	16,372	16,700	
HEALTH INSURANCE-SEC	5,259	5,016	-	-	
TUITION REIMBURSEMENT	4,500	-	-	-	
ANNUITY-SSC	1,500	-	-	-	

ANNUITY-SEC	1,000	1,000	-		
TRAINING AND DEVELOPMENT	250	449	500	500	
SERVICE CONTRACTS	4,736	2,718	4,082	3,668	copier/usage
POSTAGE	600	677	600	1,022	Includes fliers/postage
TRAVEL	-		400	250	
GENERAL SUPPLIES	1,250	387	1,250	1,736	
SUPPLIES - FOOD	1,500	1,197	1,500	1,500	tours, student visits
STUDENT RECOGNITION	1,500	1,182	1,500	1,800	
EQUIPMENT - MINOR CAPITAL	-		-	200	
DUES AND FEES	1,120	2,013	2,460	2,825	One Call Now/Remind
Total STUDENT SERVICES	167,998	134,945	111,588	119,159	6.8%

CURRICULUM

SALARY	35,664	35,000	-	-	
FICA/MED/UNEMP/WC	744	674	-	-	
HEALTH INSURANCE	12,551	7,989	-	-	
TRAINING AND DEVELOPMENT	3,600	5,618	-	-	
TRAVEL	500	-	-	-	
SUPPLIES	250	73	-	-	
SUPPLIES - FOOD	-		-	-	
BOOKS	250	-	-	-	
DUES AND FEES	240	75	-	-	
TOTAL CURRICULUM	53,799	49,429	-	-	

INSTR. STAFF TRAINING

SALARY	17,832	17,500	-		
STIPEND - MENTORS	4,000	4,400	4,800	4,800	4 mentors
MED/UNEMP/WC - STIPEND	86	78	90	90	
FICA/MED/UNEMP/WC	372	337	-		
HEALTH INSURANCE	6,276	3,995	-		
COURSE REIMBURSEMENT- PROF	15,539	7,545	17,310	18,185	Course tuition
PROF DEVELOPMENT	3,648	2,848	5,875	4,799	Workshops
TRAVEL	1,500	-	1,500	1,500	
BOOKS	750	242	750	750	Books for courses
TOTAL INSTR STAFF TRAINING	50,003	36,945	30,325	30,124	-0.7%

TECHNOLOGY MAINT AND REPAIR:

SALARY	63,441	63,441	75,441	81,401	1 FTE position
FICA/MED/UNEMP/WC	5,275	5,138	6,241	6,721	
HEALTH INSURANCE	10,518	10,797	10,633	10,846	

ANNUITY	1,000	-	1,000	1,000	
CONTRACTED SERVICES	5,000	2,607	8,700	8,800	Incl server maint contract [Harbor Digital]
GENERAL SUPPLIES	200	156	100	100	
BOOKS	-		100	100	
EQUIPMENT - TECHNOLOGY HARDWARE	3,850	3,860	6,350	6,840	
EQUIPMENT- TECH SOFTWARE	3,180	2,954	1,335	1,000	
DUES & FEES	2,052	2,094	2,000	3,752	Team Viewer Upgrade
Total TECHNOLOGY MAINT AND REPAIR	94,516	91,048	111,900	120,560	7.7%

STUDENT ASSESSMENT

SALARY	17,832	17,500	-		
SALARY - SCHOOL ASST			7,802		
FICA/MED/UNEMP/WC	372	337	-		
FICA/MED/UNEMP/WC			1,105		
HEALTH INSURANCE	6,276	3,995	-		
INSTR SUPPLIES - TESTING	16,454	13,926	21,552	8,278	NOCTI schoolwide
TOTAL STUDENT ASSESSMENT	40,934	35,757	30,459	8,278	-72.8%
Grand Total Student Support Svcs	407,250	348,124	284,272	278,121	-2.2%

SCHOOL BOARD/COMMITTEES:

STIPEND	3,200	3,060	3,200	3,200	\$20/member per meet.
FICA/MED/WC	259	245	245	250	
LEGAL SERVICES	7,500	7,546	10,000	10,000	
INSURANCE (SCHOOL BD LIABILITY)	2,525	2,386	2,505	2,666	5% increase
POSTAGE	250	148	250	250	
TRAVEL - LODGING	3,225	978	3,300	3,000	
SUPPLIES - FOOD	400	190	400	400	
DUES AND FEES	2,676	2,730	2,800	3,000	
Total SCHOOL BOARD/COMMITTEES	20,035	17,283	22,700	22,766	0.3%

OFFICE OF DIRECTOR:

SALARY-DIRECTOR	113,300	112,692	110,000	124,085	
SALARY-ASST DIRECTOR	-		75,000	80,925	
SALARY-B.MANAGER	69,956	69,956	79,956	86,273	
SALARY-SECRETARY	20,557	21,884	42,370	45,718	
MED/UNEMP/WC - DIRECTOR	2,264	1,565	2,203	2,464	
MED/UNEMP/WC - ASST DIRECTOR	-		1,556	1,665	
FICA/MED/UNEMP/WC - B. MANAGER	5,799	5,425	6,604	7,113	
FICA/MED/UNEMP/WC- SECRETARY	1,739	1,726	3,579	3,848	
HEALTH INSURANCE - DIRECTOR	10,518	23,929	24,502	24,992	

HEALTH INSURANCE - ASST DIRECTOR	-		24,502	24,992	
HEALTH INSURANCE-B.MANAGER	10,518	10,031	10,633	10,846	
HEALTH INSURANCE-SECRETARY	5,259	5,016	10,633	-	
TUITION REIMBURSEMENT - DIRECTOR	-		-		
TUITION REIMBURSEMENT - ASST DIR	-	-	-	1,287	
ANNUITY - DIRECTOR	1,500	-	1,500	1,500	
ANNUITY-B.MANAGER	1,000	1,000	1,000	1,000	
ANNUITY-SECRETARY	-		1,000	1,000	
CONFERENCES/TRAINING	1,000	479	1,000	975	
AUDIT FEES	10,200	10,800	11,800	11,200	annual audit fee
SERVICE CONTRACTS / REPAIRS	4,736	2,718	4,082	3,668	copier/usage
ADS SERVICE CONTRACT	10,563	10,563	11,091	26,495	New Software/Annual Maint
POSTAGE	500	306	500	500	
ADVERTISING	1,659	1,581	1,659	1,659	
TRAVEL	1,297	-	1,044	1,000	
GENERAL SUPPLIES	3,302	1,754	3,202	2,902	supplies, copy paper
SUPPLIES - FOOD	1,770	833	1,870	1,800	
EQUIPMENT - MINOR CAPITAL	1,125	1,125	1,125	1,305	iObservation software
DUES AND FEES	1,450	2,244	3,290	3,570	fees, subscriptions
Total OFFICE OF DIRECTOR	280,012	285,628	435,701	472,782	8.5%
Grand Total Administration	300,047	302,911	458,401	495,548	8.1%
CENTRAL SERVICES:					
INTEREST - SHORT-TERM DEBT	5,000	1,663	4,000	3,000	
Total CENTRAL SERVICES	5,000	1,663	4,000	3,000	
OPERATION OF BUILDING					
SALARY-MAINT DIRECTOR	51,691	51,691	61,691	66,565	
SALARY- CUSTODIANS	107,640	113,869	107,536	116,880	3 F/T custodians/lunch monitor
SALARY-OVERTIME	5,824	1,417	4,784	4,924	
SALARY- SUB CUSTODIAN	-	112			
FICA/MED/UNEMP/WC - MAINT DIR	5,932	5,648	7,047	7,590	
FICA/MED/UNEMP/WC - CUSTODIAN	12,055	12,673	12,043	13,147	
FICA/MED/UNEMP/WC - OVERTIME	649	154	533	549	
FICA/MED/UNEMP/WC - SUB	-	30			
HEALTH INSURANCE- DIRECTOR	10,518	10,031	10,633	10,846	
HEALTH INSURANCE- CUSTODIANS	33,501	27,586	31,899	32,538	
ANNUITY-MAINT DIRECTOR	1,000	-	1,000	1,000	
PROF DEVELOPMENT	1,000	-	-		
UTILITY SERVICES - WATER	3,568	3,274	3,600	3,560	water plus hydrant

UTILITY SERVICES - SEWAGE	2,400	979	2,400	1,900	quarterly sewer
GENERAL CONTRACTED SERVICES	4,000	5,556	5,712	8,500	
BUILDING SYSTEM MAINT CONTRACTS	21,375	32,056	31,627	32,767	
RENTAL FEES	3,000	800	2,400	1,600	aerial lift rental
INSURANCE (PROP/LIABILITY)	20,618	27,297	30,027	40,728	20% increase budgeted
TELEPHONE	5,580	6,024	6,060	6,360	Increase in phone lines
TRAVEL	250	161	200	200	
SUPPLIES FOR BLDG AND GROUND MAINT	13,500	7,565	12,000	11,000	bldg maintenance
CUSTODIAL SUPPLIES	12,500	5,640	12,000	10,000	custodial supplies
SAFETY	1,000	1,410	1,000	2,000	Hazardous waste disposal
ENERGY - ELECTRICITY	53,796	49,835	55,000	65,000	
CYLINDER/GAS	200	16	200	200	
ENERGY- LP	60,200	32,736	50,000	43,750	25,000 gals @ \$1.75
EQUIPMENT	300	-	1,350	4,849	Zero turn mower
Total OPERATION OF BUILDING	432,097	396,560	450,742	486,453	7.9%
BUILDING IMPROVEMENTS					
BUILDING IMPROVEMENTS	50,000	38,669	5,540	4,000	General landscaping improve.
Total BUILDING IMPROVEMENTS	50,000	38,669	5,540	4,000	-27.8%
UNANTICIPATED:					
UNANTICIPATED EXPENSE	25,000	26,600	25,000	35,000	
Total UNANTICIPATED	25,000	26,600	25,000	35,000	40.0%
VEHICLE OPERATION & MAINT:					
MAINT AND REPAIRS	4,000	508	2,500	2,500	vehicle/mower/tractor
GENERAL SUPPLIES	750	472	750	750	
ENERGY-GASOLINE	1,000	282	1,200	1,200	
EQUIPMENT/VEHICLE REPLACEMENT			-		
Total VEHICLE OPERATIONS & MAINT	5,750	1,262	4,450	4,450	0.0%
Grand Total Maintenance	512,847	463,092	485,732	529,903	9.1%
TRANSPORTATION					
STUDENT TRANSPORTATION:					
SALARY	18,135	14,379	7,200	9,798	field trips/ferry transport
FICA/MED/UNEMP/WC	2,620	1,885	1,007	1,373	
HEALTH INSURANCE-TRANS				3,145	
OTHER PROFESSIONAL SERVICES	1,131	439	903	703	
REPAIR AND MAINTENANCE SERVICES	2,500	3,682	2,500	2,500	
AUTO INSURANCE	3,668	3,654	3,837	5,712	
ENERGY - GASOLINE	3,000	2,009	3,000	3,000	

SUPPLIES AND PARTS	750	211	750	750	
PRINCIPAL - BUS	65,000	65,000	-		
Grand Total Student Transportation	96,804	91,259	19,197	26,981	40.5%

SUB-TOTAL: 3,444,418 3,122,477 3,302,057 3,493,704 5.8%

DEBT SERVICE:					
BOND PAYMENT - PRINCIPAL & INT	2,100,431	2,100,431	2,039,681	1,978,931	
Grand Total Debt Service	2,100,431	2,100,431	2,039,681	1,978,931	-3.0%

FOOD SERVICES:					
LOCAL CONTRIBUTION	99,197	99,197	104,566	106,980	
Grand Total Food Services	99,197	99,197	104,566	106,980	

BUDGET GRAND TOTAL 5,644,046 5,322,106 5,446,304 5,579,615 2.45%

Distributed to Board 2/9/22 = = = = =
 Approved by Finance Committee 2/1/22 = = = = =