

# EAST MILLINOCKET SCHOOL DEPARTMENT

GENERAL FUND REVENUES	PROPOSED 2021-2022	CURRENT 2020-2021	DIFFERENCE
<b><u>LOCAL ASSESSMENT</u></b>			
EPS Assessment	504,810	498,571	6,239
Debt Service Allocation	-	46,441	(46,441)
<u>Additional Appropriation</u>	<u>882,856</u>	<u>842,655</u>	<u>40,201</u>
<b>Total Local Assessment</b>	<b>1,387,666</b>	<b>1,387,667</b>	<b>(1)</b>
<b><u>OTHER REVENUES</u></b>			
Tuition	704,837	880,838	(176,001)
Ticket Sales	-	12,000	(12,000)
State Subsidy	1,608,190	1,714,810	(106,620)
Woodville Shared Expenses	13,000	13,000	-
Ministerial Fund	-	-	-
Miscellaneous	-	-	-
<u>Balance Forward</u>	<u>290,814</u>	<u>268,382</u>	<u>22,432</u>
<b>Total Other Revenues</b>	<b>2,616,841</b>	<b>2,889,030</b>	<b>(272,189)</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>4,004,507</b>	<b>4,276,697</b>	<b>(272,190) *</b>
<b><u>ADULT EDUCATION REVENUES</u></b>			
Adult Education Local Appropriation	1,087	1,184	(98)
<u>Adult Education Carryover</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
<b>Total Adult Education Revenues</b>	<b>4,087</b>	<b>4,184</b>	<b>(98)</b>

\*While the overall budget is down, the impact to the local taxpayer is a slight reduction change because of the decreased subsidy and lower tuition. The local assessment is a reduction of \$99 between the Regular and Adult Education Budgets.

# EAST MILLINOCKET SCHOOL DEPARTMENT

GENERAL FUND EXPENDITURES	PROPOSED 2021-2022	CURRENT 2020-2021	DIFFERENCE
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## REGULAR INSTRUCTION

Pre-K Tuition	60,000	60,000	-
K-2 Instruction	404,078	428,423	(24,345)
3-4 Instruction	421,409	410,579	10,830
5-8 Middle School Tuition	494,000	532,000	(38,000)
9-12 Instruction	622,062	661,353	(39,291)
<u>Gifted &amp; Talented</u>	<u>19,322</u>	<u>12,581</u>	<u>6,741</u>
<b>Total Regular Instruction</b>	<b>2,020,871</b>	<b>2,104,936</b>	<b>(84,065)</b>

## SPECIAL EDUCATION INSTRUCTION

K-4 Resource Room	177,370	140,762	36,608
9-12 Resource Room	116,534	152,017	(35,483)
K-4 Self-Contained Program	51,214	64,171	(12,957)
9-12 Self-Contained Program	54,824	45,013	9,811
Homebound/Hospital	-	4,242	(4,242)
Special Education Administrative Support	69,092	71,470	(2,378)
Psychological Services	-	5,000	(5,000)
Speech/Language	21,258	31,630	(10,372)
Occupational Therapy	-	10,500	(10,500)
Physical Therapy	-	-	-
Day Treatment/Out-of-District Placement	50,000	95,000	(45,000)
<u>Summer/After School Program</u>	<u>6,504</u>	<u>9,279</u>	<u>(2,775)</u>
<b>Total Special Education</b>	<b>546,796</b>	<b>629,083</b>	<b>(82,287)</b>

## CTE VOCATIONAL INSTRUCTION

<u>Region III Assessment</u>	<u>13,446</u>	<u>10,696</u>	<u>2,750</u>
<b>Total CTE Instruction</b>	<b>13,446</b>	<b>10,696</b>	<b>2,750</b>

## OTHER INSTRUCTION

Co-Curricular Activities	47,460	46,651	809
Extra-Curricular Activities	121,487	128,142	(6,655)
<u>Post-Secondary Enrollment</u>	<u>5,000</u>	<u>17,800</u>	<u>(12,800)</u>
<b>Total Other Instruction</b>	<b>173,947</b>	<b>192,594</b>	<b>(18,647)</b>

## STUDENT & STAFF SUPPORT

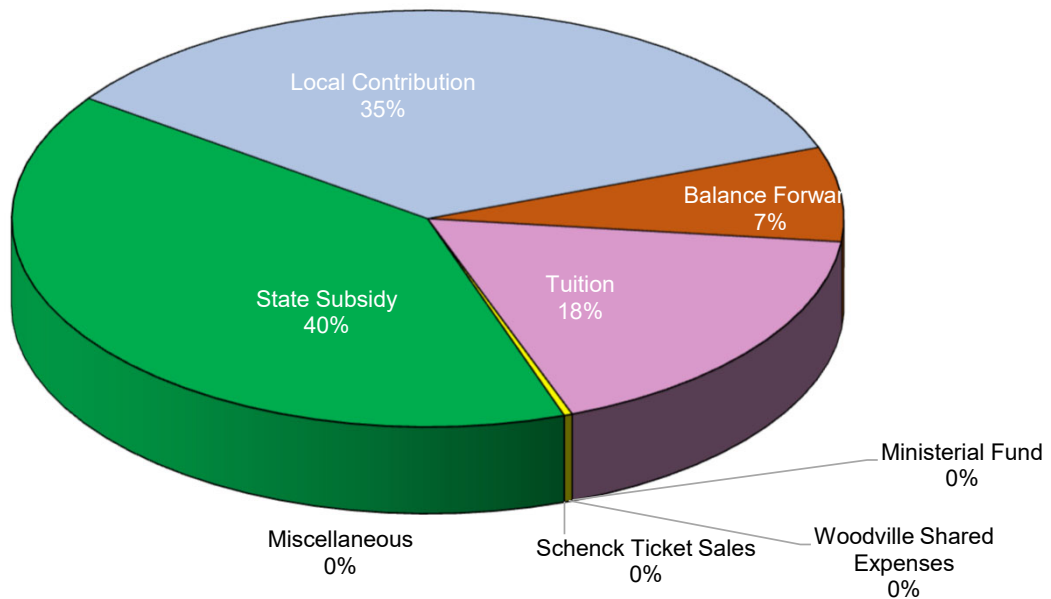
Guidance Services	83,023	119,438	(36,415)
Health Services	36,234	33,414	2,820
Instruction-Related Technology	136,681	141,974	(5,293)
Improvement of Instruction	1,058	6,912	(5,854)
Library Services	35,048	36,177	(1,129)
Student Assessment	1,375	5,164	(3,789)
<u>Wellness</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
<b>Total Student &amp; Staff Support</b>	<b>294,419</b>	<b>344,078</b>	<b>(49,659)</b>

	<b>PROPOSED 2020-2021</b>	<b>CURRENT 2019-2020</b>	<b>DIFFERENCE</b>
<b><u>SYSTEM ADMINISTRATION</u></b>			
School Board	24,152	23,382	770
Superintendent's Office	74,773	83,503	(8,730)
<u>Business Office</u>	<u>110,708</u>	<u>113,398</u>	<u>(2,690)</u>
<b>Total System Administration</b>	<b>209,633</b>	<b>220,283</b>	<b>(10,650)</b>
<b><u>SCHOOL ADMINISTRATION</u></b>			
Elementary Principal's Office	151,841	160,176	(8,335)
<u>Secondary Principal's Office</u>	<u>106,633</u>	<u>114,762</u>	<u>(8,129)</u>
<b>Total School Administration</b>	<b>258,474</b>	<b>274,937</b>	<b>(16,463)</b>
<b><u>TRANSPORTATION &amp; BUSES</u></b>			
<u>Student Transportation</u>	<u>55,718</u>	<u>43,331</u>	<u>12,387</u>
<b>Total Transportation &amp; Buses</b>	<b>55,718</b>	<b>43,331</b>	<b>12,387</b>
<b><u>FACILITIES MAINTENANCE</u></b>			
Elementary Operations/Maintenance	235,234	217,647	17,587
<u>Secondary Operations/Maintenance</u>	<u>173,469</u>	<u>180,420</u>	<u>(6,951)</u>
<b>Total Facilities Maintenance</b>	<b>408,703</b>	<b>398,067</b>	<b>10,636</b>
<b><u>DEBT SERVICE</u></b>			
<u>Debt Service Payments</u>	<u>-</u>	<u>46,441</u>	<u>(46,441)</u>
<b>Total Debt Service</b>	<b>-</b>	<b>46,441</b>	<b>(46,441)</b>
<b><u>OTHER EXPENDITURES</u></b>			
Food Service Support	20,500	10,250	10,250
<u>Community Service - Hall of Fame</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>
<b>Total Other Expenditures</b>	<b>22,500</b>	<b>12,250</b>	<b>10,250</b>
<b>TOTAL GENERAL FUND EXPENDITURE</b>	<b>4,004,507</b>	<b>4,276,697</b>	<b>(272,190)</b>
<b><u>ADULT EDUCATION EXPENDITURES</u></b>			
Region III Adult Education Assessment	1,086.74	1,184.27	(98)
<u>Adult Education - KATEC</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>-</u>
<b>Total Adult Education Expenditures</b>	<b>4,087</b>	<b>4,184</b>	<b>(98)</b>

**Proposed Budget 2021-2022  
Revenue Sources  
(Including Adult Ed)**

Balance Forward	293,814	7%
Tuition	704,837	18%
Ministerial Fund	-	0%
Woodville Shared Expenses	13,000	0%
Schenck Ticket Sales	-	0%
Miscellaneous	-	0%
State Subsidy	1,608,190	40%
<u>Local Contribution</u>	<u>1,388,753</u>	<u>35%</u>
	4,008,594	100%

**East Millinocket School Department - Proposed Budget  
2021-2022 Revenue Sources**



Proposed Budget 2021-2022  
Expenditures by Cost Center  
(including Adult Ed)

Regular Instruction	2,020,871	50%
Special Education	546,796	14%
CTE & Adult Ed	17,533	0%
Other Instruction	173,947	4%
Student & Staff Support	294,419	7%
System Administration	209,633	5%
School Administration	258,474	6%
Transportation	55,718	1%
Facilities Maintenance	408,703	10%
Debt Service	-	0%
<u>Food Service &amp; Community</u>	<u>22,500</u>	<u>1%</u>
	4,008,594	100%

