

**REGIONAL SCHOOL UNIT NO. 38  
BOARD OF DIRECTORS  
Maranacook Community High School  
February 26, 2014, 6:30 p.m.**

**AGENDA**

1. Call to order:
2. Consent Agenda: (5 min.)
  - a. Approval of Minutes of January 22, 2014\*
  - b. Approval of Minutes of February 12, 2014\*
  - c. Acceptance of Donations – ABS, \$2,070.00 for Nordic Ski Team Uniforms
  - d. Acceptance of teacher resignations due to retirement – Eileen Lynch, Readfield Elementary; John Whitney, High School; Janet Dunham, Elementary
  - e. Acceptance of administrator resignation – Janet Kolenda, Technology Director
3. Citizens’ Comments: (5 min.)
4. Additions/Adjustments to the Agenda by Board and/or Superintendent: (5 min.)
5. Action/Discussion/Informational Items: (15 min.)
  - a. Report regarding Middle School NEASC study\*
  - b. Request to reschedule half-day Professional Development Day – March 20, 2014
6. Budget Workshop: (120 min.)
  - a. Update from previous meeting\*
  - b. English Language Learners (ELLs)\*
  - c. Gifted & Talented\*
  - d. Special Education\*
  - e. Operations & Maintenance\*
  - f. Transportation\*
  - g. Technology\*
  - h. Co & Extra Curricular\*
  - i. Miscellaneous Cost Centers/Accounts (Adult Education, Food Service, Health, Professional Development, Curriculum, Assessment, Systems Administration, Debt Service)\*
  - j. Board questions
  - k. Citizens comments regarding budget
  - l. Board discussion
7. Adjournment:

\* Attachments

*A Caring School Community Dedicated To Excellence*

**Regular Meeting**  
**Regional School Unit No. 38**  
**Board of Directors**  
**Maranacook Community High School**  
**January 22, 2014**  
**Minutes of Meeting**

Members present: Chair David Greenham, Vice Chair Lynette Johnson, Michael Apolito, Russell Evans, Stephen Hayes, Lisa Montagna, Jason Morgan, Melissa O’Neal, Bonnie Simcock, Madeline Snow (arrived 6:37 p.m.)

Members excused: David Guillemette, Marie Rodriguez, Richard Spencer

Administrators: Superintendent Donna Wolfrom, Principals Jeff Boston, Dwayne Conway, Pia Holmes, and Cathy Jacobs, Finance Manager Brigitte Williams, Director of Curriculum, Assessment & Instruction Nancy Harriman, Technology Director Jan Kolenda, Special Education Director Ryan Meserve, Adult Education Director Stephen Vose, Literacy Coordinator/Coach Barbara Bourgoine, Math Coordinator/Coach Sarah Caban

1. Call to order: Chair Greenham called the meeting to order at 6:34 p.m.
2. Consent Agenda: It was requested to vote on the items in the consent agenda separately.
  - a. Approval of Minutes of January 8, 2014  
**MOTION** by Hayes, second by Johnson to approve the Minutes of January 8, 2014 as presented.  
**Motion Carried:** 7 in favor, 0 opposed, 2 abstentions (Apolito, Evans)
  - b. Acceptance of Donations  
**MOTION** by Simcock, second by Evans to accept the donations as presented.  
**Motion Carried:** 9 in favor, 0 opposed
  - c. Acceptance of teacher resignations due to retirement  
**MOTION** by Hayes, second by Morgan to accept the resignations of Leslie Grenier and Brian McCormick with sincere gratitude for their exemplary service.  
**Motion Carried:** 9 in favor, 0 opposed
3. Citizens Comments: none
4. Additions/Adjustments to the Agenda by Board and/or Superintendent:  
 Superintendent Wolfrom requested the addition of the acceptance of an administrator resignation due to retirement as item 5c. M.Snow arrived at this time.
5. Action/Discussion/Informational Items:
  - a. Vote on Superintendent Donna H. Wolfrom’s Administrative Contract  
**MOTION** by Simcock, second by O’Neal to extend Superintendent Wolfrom’s contract by one year, with the terms to be discussed at a later meeting.  
 It was noted that the Board conducted a complete evaluation which was extremely favorable.  
**Motion Carried:** 10 in favor, 0 opposed
  - b. Update on Middle School Goals  
 Superintendent Wolfrom reported that in December the middle school staff presented on their NEASC work and their goals, with the intent to provide periodic updates to the board.

Principal Cathy Jacobs, along with teachers Aimee Reiter, Brian McCormick, Cathy Hayden, Anna Satterfield and Math Interventionist/Coach Sarah Caban presented specific information on their work and what they are doing to use consistent teacher strategies for all students.

The Board complimented the middle school staff on their work and the presentation.

c. Acceptance of resignation of Principal Pia Holmes due to retirement.

**MOTION** by Simcock, second by Montagna to regretfully accept Principal Pia Holmes' resignation due to retirement, with sincere gratitude for her exemplary service to the district.

**Motion Carried:** unanimous.

6. Budget Workshop

a. Update from previous meeting

Superintendent Wolfrom reported on the changes since the previous meeting. This budget excludes the \$150,000 from Phoenix House. Phoenix House will not be considered in the FY 15 budget. Taking into account the goals the Board voted on at the last meeting, she asked administrators to make reductions to their budgets with the three goals in mind. There still needs to be notification regarding positions so these changes have not been presented to the board at this time. The board was provided a summary of budget increases (pink) and templates that describe the increases. Other increases will be discussed as noted by the dates on the increase sheet. The budget as presented reflects a \$34,945 increase from FY 14 to FY 15, which is a decrease of \$375,720 from the original request. Superintendent Wolfrom is hoping to receive a draft EDU 279 from the State by the second week of February. Also, the Administrators have agreed to expect no raises for the FY 15 year.

b. Elementary Schools

Jeff Boston, Principal for Readfield and Wayne Elementary Schools provided an overview of the projected enrollment and class sizes for both schools. Principal Boston reported this is a no frills budget, with staffing remaining the same based on projected enrollment. The capital improvement projects at both schools are based on safety and maintenance of quality of the schools. A more in-depth review of these projects will be discussed at the February 26<sup>th</sup> budget workshop.

Pia Holmes, Principal for Manchester and Mt. Vernon Elementary Schools provided an overview of the projected enrollment and class sizes for both schools. Manchester is anticipating the need for an additional teacher due to increased enrollment at that school. They are looking at taking the art room for a classroom and art will share space with science. Principal Holmes has requested the Selectmen of Manchester to ask the Town to continue to fund the .4 FTE educational technician position in the PreK classroom. The capital improvement projects proposed at Manchester are due to the installation of a security camera at the back entrance of the school, and the maintenance of quality of the school facilities. This will be discussed further at the February 26<sup>th</sup> meeting.

c. Middle School

Principal Cathy Jacobs reviewed the projected enrollment figures, noting that they are expected to be relatively stable for next year. She is requesting \$4,000 for math supplies for consistent materials to be used across the school as they implement the Common Core Mathematical Standards. The budget includes eliminating two educational technician positions.

d. High School

Principal Dwayne Conway thanked the High School Leadership Team for their assistance in presenting a one percent decreased budget. Enrollment at the high school is expected to decrease a little, but class sizes will go up because teachers will have RTI responsibilities. The proposed budget includes \$2,000 for foreign language assessment to support the school's work toward Proficiency Based Diploma, and \$11,000 for two AmeriCorps Vista Staff members. One of the AmeriCorps Vista staff would work extensively with the high school's alternative program,

implementing and planning service learning opportunities as well as work one on one with students to assist them in staying on track academically and help them plan for their future. The second AmeriCorps Vista staff would work with students receiving RTI support. These two positions would not replace any existing staff but would enhance opportunities for all students.

It was reported that the decrease in the Assessment line at the High School as well as the other schools, is due to the change in next year's budget where the Director of Curriculum, Instruction and Assessment position will be broken down to 50% assessment, 50% curriculum, instead of charging 1% of instructional teachers' salaries to assessment.

e. Board questions

With tight numbers in many of the elementary classes, if over the summer numbers change greatly, what is our Plan B? Superintendent Wolfrom responded that we would have to be very creative in splitting students up, possibly creating multi-age classes where there currently aren't any, or, if necessary adding staff members.

Request for a breakdown on yellow sheet, summary of budget reductions from original requests. Not all personnel have been talked with so the figures will be added in the future.

The A-Team was commended for finding a way to keep the budget at a zero increase. If the state should decide to drastically reduce the money they send to us; has any thought been given to what programs will be cut? Superintendent Wolfrom replied that the A-Team will start talking about that.

What's worse for the students – drastically reducing or eliminating programs? Why isn't eliminating programs part of the A Plan? The principals weighed in that it was better to have teachers than materials.

f. Citizens comments regarding budget

Matt Galletta, community member from Manchester spoke about his experience with Maranacook and Manchester Elementary School and how the school climate has changed. He recommended returning to having full time principals at the elementary schools, reducing standardized testing, and better use of teacher experience.

Allen Curtis, community member from Readfield and representative from the Readfield Select Board reported that the Select Board has vowed as a committee to know how the school budget process is going. Mr. Curtis' questions pertained to the facilities improvements costs in the budget. In particular the high school, Manchester, Readfield and Wayne school increases in operations and maintenance. The items listed in the budgets were briefly noted, but the review of those items will be discussed at the February 26<sup>th</sup> budget workshop. Mr. Curtis also expressed his concern that the \$204,000 that the community members thought would be in the budget to help offset next year's budget will not be there.

g. Board discussion: There was no further discussion.

7. Adjournment: **MOTION** and second to adjourn at 8:24 p.m. **Motion Carried**: unanimous.

Respectfully submitted,  
Donna H. Wolfrom, Superintendent/Secretary  
Recorded by: D.Foster

*A Caring School Community Dedicated To Excellence*

**Special Meeting**  
**Regional School Unit No. 38**  
**Board of Directors**  
**Maranacook Community High School**  
**February 12, 2014**

**Minutes of Meeting**

Members present: Chair David Greenham, Vice Chair Lynette Johnson, Michael Apolito, Russell Evans, David Guillemette, Stephen Hayes, Jason Morgan Melissa O'Neal, Madeline Snow, Richard Spencer, Jessica West

Members excused: Marie Rodriguez, Bonnie Simcock

Administrators: Superintendent Donna Wolfrom, Principal Dwayne Conway

1. Call to order: Chair Greenham called the meeting to order at 6:30 p.m.
2. Executive Session to consult with legal counsel pursuant to M.R.S.A. Title 1, Section 405(6)(E)  
**MOTION** by L. Johnson to enter Executive Session to consult with legal counsel pursuant to M.R.S.A. Title 1, Section 405(6)(E). The motion was seconded by R. Evans.  
**Motion Carried:** unanimous  
  
The Board entered Executive Session at 6:35 and returned to Public Session at 7:05 p.m.
3. Executive Session to consider a student disciplinary matter pursuant to M.R.S.A. Title 1, Section 405 (6)(B)  
**MOTION** by L. Johnson to enter Executive Session to consider a student disciplinary matter pursuant to M.R.S.A. Title 1, Section 405 (6)(B). The motion was seconded by R. Evans.  
**Motion Carried:** unanimous  
The Board entered Executive Session at 7:20 and returned to Public Session at 9:04 p.m.
4. Action following Executive Session  
**MOTION** by L. Johnson, based on the evidence and pursuant to 20-A MRS Section 1001(9), to expel the student from school on the grounds that the student was deliberately disobedient and that the expulsion is necessary for the peace and usefulness of the school, and directing the Superintendent to develop a written reentry plan specifying the conditions of the student's readmission to school.  
**Motion Carried:** unanimous
5. Adjournment: **MOTION** and second to adjourn at 9:10 p.m.

Respectfully submitted,  
Donna H. Wolfrom, Superintendent/Secretary

**Maranacook Community Middle School**  
**2100 Millard Harrison Drive**  
**Readfield, ME 04355**



**Cathy Jacobs, Principal**  
**Phyllis Cote, Office Coordinator**

**Phone: 207-685-3128**  
**(ext. 1114 to reach the office)**  
**Fax: 207-685-9876**

**“A Caring School Community Dedicated to Excellence”**

February 26, 2014

We are very excited to report that our Fall 2013 NECAP scores have shown improvement school wide. In reading, 76% of our students scored in the proficient or proficient with distinction category, up from 67% last year. We owe this improvement to the focus and hard work that we have put towards learning and implementing best practices in teaching reading over the last 3 years.

In math, we have also shown improvement as 64% of our students scored in the proficient or proficient with distinction category, up from 57% last year. This is after a little under one year of focusing on best mathematical instructional practices. Due to the focused, targeted work our math teachers have done and will continue to do, we are seeing slow and steady improvement.

With our continued work and time spent on implementing the Maine Learning Standards, we expect to see those scores continue to improve.

In an effort to continue to improve our student achievement, we ask that you, the RSU#38 school board, support us as we work towards our goals in the following ways:

1. Continue to provide time for professional development for all staff
2. Continue to provide instructional coaches to help guide our work
3. Continue to provide necessary resources for us to implement to Maine Learning Standards, including the Common Core for Math and ELA and the Next Generation Science Standards.
4. Allow us to continue to work on our School Improvement plan.

We have carefully analyzed all of the recommendations that were in the NEASC visiting team report and have a plan on how to address each of these recommendations. The plan is attached.

100% of the middle school staff has committed to moving forward with this work. We ask that you support us by allowing us to focus our work on our school improvement plan, which will have a direct impact on student achievement, without the continued affiliation with the New England Association of Schools and Colleges.

Thank you for considering this request.

Cathy Jacobs and the Middle School Leadership Team

Recommendation	Action Step
Include all constituencies in the review and revision of the mission and expectations	<p>Review of This We Believe, Turning Points 2000, and James Beane Integrated Curriculum books with all staff, students and parents at the beginning of each school year.</p> <p>Review and revise MCMS vision and mission at beginning of the year and mid way though the year.</p>
Develop and implement a consistent method for measuring the attainment of the expectations for social behavior.	Analyze School Wide Information System data and report out to staff at monthly staff meeting.
Implement and monitor the success of the behavioral rubric and PBIS uniformly	<p>Restorative practices grant</p> <p>School Wide Information System data</p> <p>Review/revise behavior rubric with staff and students at the beginning of the year</p>
Develop and implement a plan to monitor the use of behavior interventions to ensure appropriate and optimal behavioral programming for identified students.	<p>Restorative Practices grant</p> <p>Review the process of RTI behavioral intervention plans, including ongoing monitoring and evaluation of effectiveness of the plan</p> <p>Consult with Day Treatment staff</p>

Recommendation	Action Step
<p>Develop and implement a written curriculum aligned to the school’s stated expectations for academic achievement and social behavior that ensures all students are held to high expectations</p>	<p>Grade level Math Curriculum Work- Math teachers meet 1-2 times monthly for half days meetings to work with math coach, and curriculum coordinator to create common assessments and a cohesive/ aligned curriculum. Grade level reading/literacy teachers meet with District Literacy Specialist and Curriculum Coordinator to align curriculum and design district wide rubrics, common assessments and lessons which meet school goals for academic achievement.</p>
<p>Develop a formally written curriculum that clearly articulates academic rigor, respect for diversity, and authentic application of skills and knowledge</p>	<p>Curriculum Coordinator , Instructional Coaches, and teachers are working to create a curriculum scope and sequence and alignment of standards in all curriculum areas. Included in our work are elementary and high school considerations.</p>
<p>Develop and implement a process to uniformly monitor the clear articulation of <b>learning standards</b> that ensure consistent delivery of the curriculum. (teaching the standards)</p>	<p>Unit planning focus on Learning Standards Learning Targets Identified for each lesson are clearly written on the board, discussed with students and reviewed throughout and at the close of the lesson. Principal/Administrative Walkthroughs/Teacher Observation to monitor delivery of standards and instructional practices. (Marzano) Syllabi provided to parents/posted on Website(Team Pages), reviewed with parents at open house, and shared with students at the start of the unit.</p>



Recommendation	Action Step
<p>Develop and implement a process to articulate and facilitate horizontal and vertical curriculum integration and alignment to the current standard and ensure that all students are given equitable access to all disciplines.</p>	<p>Curriculum Coordinator for the district is working with us to create a curriculum document which is vertically and horizontally aligned K-12.                      Creating Common Assessments which provide evidence of equitable access to all disciplines and learning strategies.                      Using Assessment data to inform instruction-                      School wide sharing/discussions and goal setting to create equity (sharing of quality resources, etc) for all.</p>
<p>Develop and implement a plan to include review and reflection of curriculum to improve student performance.</p>	<p>At grade level meeting, teachers are examining and reflecting on student work ( common assessments) to improve student performance.</p>
<p>Develop and implement a plan to identify and monitor the success of the various instructional practices employed by all teachers that embody the school’s academic expectations</p>	<p>Grade level math meetings, the literacy team meetings and staff meetings will focus on at least one instructional strategy.                      During our early release time, high school and middle school will work together to agree on 3 instructional strategies for reading, implement those strategies, then come back together to reflect on the success of those strategies.</p>
<p>Explore ways to make data driven decisions about professional development opportunities that promote best instructional practices.</p>	<p>Math and literacy coaches are assigned one team per trimester to work with. The focus is on learning and implementing best instructional practices based on</p>

Recommendation	Action Step
Implement a plan to make improving instructional practices a significant part of the professional culture of the schools	Coaching, grade level team meetings, second staff meeting each month
Develop and implement a plan to connect supervision procedures to include the identification and integration of best instructional practices to enhance student learning	<p>All staff set goals based on Marzano strategies Regular administrative walk-throughs with feedback based on strategies</p> <p>Administrator has beginning, mid and end of the year meetings with each staff member to discuss goals.</p> <p>Summative evaluations are connected to goals around integration of best instructional practices (Marzano)</p>
Create opportunities for focused and reflective discussions among the staff. Create opportunities for professional discourse on pedagogy, curriculum and instructional practices among all constituencies of the school community.	<p>Staff meetings using protocols to focus on reflection on our practices</p> <p>Early release time includes time built in for professional discourse</p>

Recommendation	Action Step
<p>Incorporate a process for professional development that promotes the identification and monitoring of best <b>instructional practices</b>, curriculum development, and assessment strategies that improve student learning.</p>	<p>District wide Marzano focused Teacher Evaluation model</p> <p>Staff members will attend or present at Quick Shops</p> <p>Each team will share an instructional strategy that has been successful for their students at our monthly staff meeting</p> <p>Each staff member will visit another classroom 3 times throughout the year</p> <p>Literacy and math coaches will be assigned one team per trimester to work on improving their skills in using best instructional practices.</p> <p>Each team has been given resources such as the <i>Thinkquiry</i> book to help them deepen their knowledge about best instructional practices. Administrator looks for these specific strategies during walk throughs and observations.</p>
<p>Explore ways to expand and monitor the ongoing assessments to measure the progress and attainment of the academic expectations by all students.</p>	<p>Develop, administer and reflect on common assessments in reading, math and writing</p> <p>Student portfolios are used as student evidence of attainment of goals</p>
<p>Collaborate, develop, and implement a comprehensive standards-based assessment system to ensure a unified learning experience for all students across teams and disciplines.</p>	<p>Representatives from each team meet to develop rubrics, common assessments and scope and sequence of units across the curriculum</p>

Recommendation	Action Step
<p>Create and implement a tool to uniformly align reporting procedures and grading policy to learning objectives.</p>	<p>With instructional coaches and curriculum coordinator, staff will develop school wide rubrics in math, reading and writing aligned to the standards.                      Staff will participate in professional development focused on calibrating the scoring of student work based on the rubrics.                      School wide commitment to offer all students consistent learning opportunities, such as all teams implementing the literacy workshop model.</p>
<p>Develop and implement a systematic plan to ensure that data dissemination and discussion is occurring consistently and in a timely manner throughout the building.</p>	<p>Reflection on common assessments at scheduled grade level math and literacy meetings.                      Following NWEA testing, the data wall will be updated. Teams will use this data to form learning groups and to guide their instruction.                      Upon receipt of the NECAP results, staff will do an item analysis to inform instruction.</p>
<p>Devise and implement a plan to use assessment data to inform curriculum decisions</p>	<p>Staff meeting and early release time to analyze NWEA and NECAP data                      Setting goals for instructional decisions based on the data</p>

Recommendation	Action Step
<p>Develop and implement uniform grading procedures that directly reflect the attainment of skills and knowledge as related to the learning objectives and academic expectations.</p>	<p>Common rubrics are being developed for reading, math and writing            Work with k-12 team has started in order to develop a proficiency based, uniform grading system</p>
<p>Develop and implement assessment practices that monitor student progress and promote a systematic process of interpretation to ensure that curriculum and instructional strategies meet the stated academic expectations and learning objectives.</p>	<p>School wide rubrics; development of common assessments; calibrate scoring</p>
<p>Incorporate a process for professional development that promotes the identification and monitoring of best instructional practices, curriculum development, and <b>assessment</b> strategies that improve student learning.</p>	<p>Staff members will attend or present at Quick Shops            Each team will share an instructional strategy that has been successful for their students at our monthly staff meeting            Each staff member will visit another classroom 3 times throughout the year            Literacy and math coaches will be assigned one team per trimester to work on improving their skills in using best instructional practices.            Each team has been given resources such as the <i>Thinkquiry</i> book to help them deepen their knowledge about best instructional practices. Administrator looks for these specific strategies during walk throughs and observations.</p>

## SUMMARY OF BUDGET REDUCTIONS FROM ORIGINAL REQUESTS

2014-2015

February 26, 2014

Personnel	146,610
Regular Education Instruction - January 22, 2014	
Elementary Schools	
Supplies & Books	5,200
Elementary Cultural Budgets	2,950
Middle School	
One Support Staff Advisor	500
Choral Accompanist	2,000
Course Reimbursement	6,250
Field Trips	2,000
Supplies, Books & Equipment	3,590
High School	
Contracted Service, Supplies, Books & Equipment	45,675
Field Trips	1,000
Special Education - February 26, 2014	
Legal	5,000
Gifted & Talented - February 26, 2014	
Student Tuition, Supplies & Dues/Fees	800
Technology - February 26, 2014	
Elementary iPads	16,560
Middle School Co & Extra Curricular - February 26, 2014	
Change to Intramural Program	21,500
Operations & Maintenance - February 26, 2014	
Middle & High School Supplies & Equipment	3,890
District Maintenance Building Projects	57,258
Transportation - February 26, 2014	
Out of District Special Ed Run - Student Graduated	53,937
District Professional Development - February 26, 2014	
District Supplies	1,000
Change from Original Request Budget to First Draft Budget	375,720

**REGIONAL SCHOOL UNIT NO. 38  
EPS ATTENDING STUDENT/STAFF RATIOS  
2013-2014**

(Does not include Special Education Teachers / Does include Fayette students)

Personnel	EPS Ratio	Est. 2014-2015			2013-2014			2012-2013			2011-2012			2010-2011			2009-2010			2008-2009			2007-2008			2006-2007			2005-2006			
		Stud Count <sup>^</sup> **		1226	Stud Count <sup>^</sup> **		1245	Stud Count <sup>^</sup> **		1228	Stud Count <sup>^</sup> **		1223	Stud Count <sup>^</sup> **		1258	Stud Count <sup>^</sup> **		1301	Stud Count <sup>^</sup> **		1308	Stud Count <sup>^</sup> **		1411	Stud Count <sup>^</sup> **		1459	Stud Count <sup>^</sup> **		1441	
		EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	
Classroom & Special Subject Teachers																																
Elementary#	1-17	32.59	42.00	9.41	32.59	41.00	8.41	31.47	36.40	4.93	31.41	39.85	8.24	31.59	40.29	8.70	31.47	42.64	11.17	32.82	43.80	10.78	35.82	43.99	8.17	36.94	44.36	7.42	34.00	43.31	9.31	
Middle#/ <sup>^</sup>	1-16	16.81	22.00	5.19	17.25	23.00	5.75	17.88	22.80	4.73	17.94	24.10	6.16	19.25	23.94	4.69	19.88	24.73	4.88	18.13	24.70	6.58	20.31	28.50	8.19	21.08	28.00	6.94	21.75	27.00	5.25	
Secondary#/ <sup>^</sup> / <sup>^</sup> / <sup>^</sup> / <sup>^</sup>	1-15	26.87	30.66	3.79	27.67	30.66	2.99	27.13	30.66	3.53	28.80	31.01	4.21	27.53	31.66	4.13	29.87	32.93	3.06	30.67	35.90	5.23	31.80	36.33	4.53	32.93	34.80	1.87	34.33	35.60	1.27	
Regular Educ. Ed. Techs																																
Elementary & Middle	1-100	8.23	12.90	4.67	8.30	14.40	6.10	8.21	16.45	8.24	8.21	11.90	3.69	8.45	9.50	1.05	8.53	11.42	2.89	8.48	12.50	4.02	9.34	13.83	4.49	9.65	13.53	3.88	9.26	11.84	2.58	
Secondary	1-250	1.61	1.50	(0.11)	1.66	1.50	(0.16)	1.63	1.50	(0.13)	1.61	1.50	(0.11)	1.65	1.40	(0.25)	1.79	1.00	(0.79)	1.84	2.00	0.16	1.91	1.00	(0.91)	1.98	2.00	0.02	2.06	1.50	(0.56)	
Guidance Staff																																
Elementary & Middle	1-350	2.35	2.50	0.15	2.37	2.50	0.13	2.35	2.50	0.15	2.35	2.50	0.15	2.41	2.50	0.09	2.44	2.50	0.06	2.42	2.45	0.03	2.67	3.15	0.48	2.76	3.15	0.39	2.84	3.15	0.51	
Secondary	1-250	1.61	2.00	0.39	1.66	2.00	0.34	1.63	2.00	0.37	1.61	2.00	0.39	1.65	2.00	0.35	1.79	2.00	0.21	1.84	2.00	0.16	1.91	2.00	0.09	1.98	2.00	0.02	2.06	2.00	(0.06)	
Library Staff																																
Librarian	1-800	1.53	1.60	0.07	1.56	1.60	0.04	1.54	1.60	0.07	1.53	1.60	0.07	1.57	1.60	0.03	1.63	2.00	0.37	1.64	2.20	0.57	1.76	2.20	0.44	1.82	2.20	0.38	1.80	2.20	0.40	
Media Assistant	1-500	2.45	4.00	1.55	2.49	4.00	1.51	2.46	4.00	1.54	2.45	4.00	1.55	2.52	4.00	1.48	2.60	4.05	1.45	2.62	3.67	1.05	2.82	3.67	0.85	2.92	3.70	0.78	2.89	3.70	0.81	
Health Staff																																
Elementary & Middle	1-800	1.53	3.70	2.17	1.56	3.70	2.14	1.54	3.60	2.07	1.53	3.40	1.87	1.57	3.40	1.83	1.63	3.40	1.77	1.64	3.40	1.77	1.76	3.40	1.64	1.82	3.40	1.58	1.80	3.40	1.60	
School Admin. Staff																																
Elementary & Middle	1-305	2.70	3.00	0.30	2.72	3.00	0.28	2.69	3.00	0.31	2.69	3.00	0.31	2.77	2.90	0.13	2.80	3.60	0.80	2.78	4.20	1.42	3.06	4.60	1.54	3.16	4.60	1.44	3.04	4.60	1.56	
Secondary	1-315	1.28	2.00	0.72	1.32	2.00	0.68	1.29	2.00	0.71	1.28	2.00	0.72	1.31	2.50	1.19	1.42	3.00	1.58	1.46	2.20	0.74	1.51	2.20	0.69	1.57	3.80	2.23	1.63	3.80	2.17	
Clerical Staff																																
Elementary & Middle	1-200	6.13	8.35	2.22	6.23	8.35	2.13	6.14	8.35	2.21	6.12	8.35	2.24	6.29	8.08	1.79	6.51	9.76	3.26	6.54	10.55	4.01	7.06	10.55	3.50	7.30	10.55	3.26	7.21	10.00	2.79	

#Does not include Technology Integration Specialist, Gifted & Talented, ELL  
 \*\*Does not include home schooled students taking classes  
 ^Does not includes Phoenix House students & teachers

**MANCHESTER ELEMENTARY SCHOOL  
EPS ATTENDING STUDENT/STAFF RATIOS  
2013-2014  
(Does not include Special Education Teachers)**

Personnel	EPS Ratio	Est. 2014-2015			2013-2014			2012-2013			2011-2012			2010-2011			2009-2010			2008-2009			2007-2008			2006-2007			2005-2006		
		Stud Count^**		187	Stud Count^**		187	Stud Count		173	Stud Count		175	Stud Count		174	Stud Count		178	Stud Count		175	Stud Count		181	Stud Count		187	Stud Count		189
		EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.
Classroom & Special Subject Teachers Elementary Middle Secondary	1-17 1-16 1-15	11.00	14.90	3.90	11.00	13.90	2.90	10.18	11.80	1.62	10.29	12.87	2.58	10.24	13.62	3.38	10.47	13.92	3.45	10.29	14.30	4.01	10.65	14.44	3.79	11.00	14.40	3.40	11.12	14.40	3.28
Regular Educ. Ed. Techs* Elementary & Middle Secondary	1-100 1-250	1.87	3.20	1.33	1.87	2.70	0.83	1.73	3.75	2.02	1.75	2.95	1.20	1.74	1.70	(0.04)	1.78	3.32	1.54	1.75	4.20	2.45	1.81	5.23	3.42	1.87	4.43	2.56	1.89	3.83	1.94
Guidance Staff Elementary & Middle Secondary	1-350 1-250	0.53	0.50	(0.03)	0.53	0.50	(0.03)	0.49	0.50	0.01	0.50	0.50	-	0.50	0.50	0.00	0.51	0.50	(0.01)	0.50	0.50	-	0.52	0.50	(0.02)	0.53	0.50	(0.03)	0.54	0.50	(0.04)
Library Staff Librarian Media Assistant	1-800 1-500	0.23 0.37	0.20 0.80	(0.03) 0.43	0.23 0.37	0.20 0.80	(0.03) 0.43	0.22 0.35	0.20 0.80	(0.02) 0.45	0.22 0.35	0.20 0.80	(0.02) 0.45	0.22 0.35	0.20 0.90	(0.02) 0.55	0.22 0.36	0.40 0.60	0.18 0.24	0.22 0.35	0.40 0.60	0.18 0.25	0.23 0.36	0.40 0.60	0.17 0.24	0.23 0.37	0.40 0.60	0.17 0.23	0.24 0.38	0.40 0.60	0.16 0.22
Health Staff	1-800	0.23	0.80	0.57	0.23	0.80	0.57	0.22	0.80	0.58	0.22	0.50	0.28	0.22	0.50	0.28	0.22	0.50	0.28	0.22	0.50	0.28	0.23	0.50	0.27	0.23	0.50	0.27	0.24	0.50	0.26
School Admin. Staff Elementary & Middle Secondary	1-305 1-315	0.61	0.60	(0.01)	0.61	0.60	(0.01)	0.57	0.60	0.03	0.57	0.60	0.03	0.57	0.50	(0.07)	0.58	0.60	0.02	0.57	0.80	0.23	0.59	0.80	0.21	0.61	0.80	0.19	0.62	0.80	0.18
Clerical Staff	1-200	0.94	1.00	0.06	0.94	1.00	0.06	0.87	1.00	0.14	0.88	1.00	0.13	0.87	1.00	0.13	0.89	1.00	0.11	0.88	1.00	0.13	0.91	1.00	0.10	0.94	1.00	0.06	0.95	1.00	0.06

\*Includes Regular Ed Instructional Ed Techs, Technology Ed Techs, Volunteer Coordinator



**MT. VERNON ELEMENTARY SCHOOL  
EPS ATTENDING STUDENT/STAFF RATIOS  
2013-2014  
(Does not include Special Education Teachers)**

Personnel	EPS Ratio	Est. 2014-2015			2013-2014			2012-2013			2011-2012			2010-2011			2009-2010			2008-2009			2007-2008			2006-2007			2005-2006		
		Stud Count <sup>^/</sup> **		127	Stud Count <sup>^/</sup> **		127	Stud Count		127	Stud Count		120	Stud Count		104	Stud Count		107	Stud Count		122	Stud Count		125	Stud Count		135	Stud Count		113
		EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.
Classroom & Special Subject Teachers Elementary Middle Secondary	1-17 1-16 1-15	7.47	8.70	1.23	7.47	8.70	1.23	7.47	8.36	0.89	7.06	8.36	1.30	6.12	8.36	2.24	6.28	8.46	2.17	7.18	8.40	1.22	7.35	8.40	1.05	7.94	8.51	0.57	6.65	8.01	1.36
Regular Educ. Ed. Techs* Elementary & Middle Secondary	1-100 1-250	1.27	3.60	2.33	1.27	3.60	2.33	1.27	3.30	2.03	1.20	2.25	1.05	1.04	1.60	0.56	1.07	2.20	1.13	1.22	2.00	0.78	1.25	1.70	0.45	1.35	1.60	0.25	1.13	1.20	0.07
Guidance Staff Elementary & Middle Secondary	1-350 1-250	0.36	0.30	(0.06)	0.36	0.30	(0.06)	0.36	0.30	(0.06)	0.34	0.30	(0.04)	0.30	0.30	0.00	0.31	0.30	(0.01)	0.35	0.30	(0.05)	0.36	0.30	(0.06)	0.39	0.30	(0.09)	0.32	0.30	(0.02)
Library Staff Librarian Media Assistant	1-800 1-500	0.16 0.25	0.05 0.60	(0.11) 0.35	0.16 0.25	0.05 0.60	(0.11) 0.35	0.16 0.25	0.05 0.60	(0.11) 0.35	0.15 0.24	0.05 0.60	(0.10) 0.36	0.13 0.21	0.10 0.60	(0.03) 0.39	0.13 0.21	- 0.60	(0.13) 0.39	0.15 0.24	- 0.67	(0.15) 0.43	0.16 0.25	- 0.67	(0.16) 0.42	0.17 0.27	- 0.70	(0.17) 0.43	0.14 0.23	- 0.70	(0.14) 0.47
Health Staff	1-800	0.16	0.20	0.04	0.16	0.20	0.04	0.16	0.20	0.04	0.15	0.20	0.05	0.13	0.20	0.07	0.13	0.20	0.07	0.15	0.20	0.05	0.16	0.20	0.04	0.17	0.20	0.03	0.14	0.20	0.06
School Admin. Staff Elementary & Middle Secondary	1-305 1-315	0.42	0.40	(0.02)	0.42	0.40	(0.02)	0.42	0.40	(0.02)	0.39	0.40	0.01	0.34	0.40	0.06	0.35	0.40	0.05	0.40	0.60	0.20	0.41	0.60	0.19	0.44	0.60	0.16	0.37	0.60	0.23
Clerical Staff	1-200	0.64	1.00	0.37	0.64	1.00	0.37	0.64	1.00	0.37	0.60	1.00	0.40	0.52	1.00	0.48	0.54	1.00	0.47	0.61	1.00	0.39	0.63	1.00	0.38	0.68	1.00	0.33	0.57	1.00	0.44

\*Includes Regular Ed Instructional Ed Techs, Technology Ed Techs, Volunteer Coordinator

**READFIELD ELEMENTARY SCHOOL  
EPS ATTENDING STUDENT/STAFF RATIOS  
2013-2014  
(Does not include Special Education Teachers)**

Personnel	EPS Ratio	Est. 2014-2015			2013-2014			2012-2013			2011-2012			2010-2011			2009-2010			2008-2009			2007-2008			2006-2007			2005-2006										
		Stud Count <sup>A/**</sup>		179	Stud Count <sup>A/**</sup>		179	Stud Count			165	Stud Count			174	Stud Count			201	Stud Count			195	Stud Count			202	Stud Count			224	Stud Count			222	Stud Count			212
		EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.					
Classroom & Special Subject Teachers Elementary Middle Secondary	1-17 1-16 1-15	10.53	13.50	2.97	10.53	13.50	2.97	9.71	11.70	1.99	10.24	13.92	3.68	11.82	14.87	3.05	11.47	15.62	4.15	11.88	15.80	3.92	13.18	15.40	2.22	13.06	15.70	2.64	12.47	15.70	3.23								
Regular Educ. Ed. Techs* Elementary & Middle Secondary	1-100 1-250	1.79	2.40	0.61	1.79	2.40	0.61	1.65	3.70	2.05	1.74	1.90	0.16	2.01	1.90	(0.11)	1.95	2.10	0.15	2.02	2.60	0.58	2.24	2.70	0.46	2.22	4.30	2.08	2.12	3.50	1.38								
Guidance Staff Elementary & Middle Secondary	1-350 1-250	0.51	0.50	(0.01)	0.51	0.50	(0.01)	0.47	0.50	0.03	0.50	0.50	0.00	0.57	0.50	(0.07)	0.56	0.50	(0.06)	0.58	0.45	(0.13)	0.64	0.45	(0.19)	0.63	0.45	(0.18)	0.61	0.45	(0.16)								
Library Staff Librarian Media Assistant	1-800 1-500	0.22 0.36	0.20 0.80	(0.02) 0.44	0.22 0.36	0.20 0.80	(0.02) 0.44	0.21 0.33	0.20 0.80	(0.01) 0.47	0.22 0.35	0.20 0.80	(0.02) 0.45	0.25 0.40	0.20 0.80	(0.05) 0.40	0.24 0.39	0.40 0.65	0.16 0.26	0.25 0.40	0.40 (0.00)	0.15 0.45	0.28 0.40	0.40 (0.05)	0.12 0.44	0.28 0.40	0.40 (0.04)	0.12 0.42	0.27 0.40	0.40 (0.02)									
Health Staff	1-800	0.22	0.50	0.28	0.22	0.50	0.28	0.21	0.40	0.19	0.22	0.50	0.28	0.25	0.50	0.25	0.24	0.50	0.26	0.25	0.50	0.25	0.28	0.50	0.22	0.28	0.50	0.22	0.27	0.50	0.24								
School Admin. Staff Elementary & Middle Secondary	1-305 1-315	0.59	0.70	0.11	0.59	0.70	0.11	0.54	0.70	0.16	0.57	0.70	0.13	0.66	0.70	0.04	0.64	0.70	0.06	0.66	0.80	0.14	0.73	0.80	0.07	0.73	0.80	0.07	0.70	0.80	0.10								
Clerical Staff	1-200	0.90	1.00	0.11	0.90	1.00	0.11	0.83	1.00	0.18	0.87	1.00	0.13	1.01	1.00	(0.00)	0.98	1.00	0.03	1.01	1.25	0.24	1.12	1.25	0.13	1.11	1.25	0.14	1.06	1.25	0.19								

\*Includes Regular Ed Instructional Ed Techs, Technology Ed Techs, Volunteer Coordinator

**WAYNE ELEMENTARY SCHOOL  
EPS ATTENDING STUDENT/STAFF RATIOS  
2013-2014  
(Does not include Special Education Teachers)**

Personnel	EPS Ratio	Est. 2014-2015			2013-2014			2012-2013			2011-2012			2010-2011			2009-2010			2008-2009			2007-2008			2006-2007			2005-2006		
		Stud Count^/** 61			Stud Count^/** 61			Stud Count 70			Stud Count 65			Stud Count 58			Stud Count 55			Stud Count 59			Stud Count 79			Stud Count 84			Stud Count 64		
		EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.
Classroom & Special Subject Teachers Elementary Middle Secondary	1-17 1-16 1-15	3.59	4.90	1.31	3.59	4.90	1.31	4.12	4.54	0.42	3.82	4.50	0.68	3.41	3.44	0.03	3.24	4.64	1.40	3.47	5.10	1.63	4.65	5.75	1.10	4.94	5.75	0.81	3.76	5.20	1.44
Regular Educ. Ed. Techs* Elementary & Middle Secondary	1-100 1-250	0.61	1.70	1.09	0.61	1.70	1.09	0.70	1.70	1.00	0.65	1.80	1.15	0.58	1.30	0.72	0.55	0.80	0.25	0.59	0.70	0.11	0.79	1.20	0.41	0.84	1.20	0.36	0.64	0.31	(0.33)
Guidance Staff Elementary & Middle Secondary	1-350 1-250	0.17	0.20	0.03	0.17	0.20	0.03	0.20	0.20	-	0.19	0.20	0.01	0.17	0.20	0.03	0.16	0.20	0.04	0.17	0.20	0.03	0.23	0.20	(0.03)	0.24	0.20	(0.04)	0.18	0.20	0.02
Library Staff Librarian Media Assistant	1-800 1-500	0.08 0.12	0.15 0.20	0.07 0.08	0.08 0.12	0.15 0.20	0.07 0.08	0.09 0.14	0.15 0.20	0.06 0.06	0.08 0.13	0.15 0.20	0.07 0.07	0.07 0.12	0.10 0.10	0.03 (0.02)	0.07 0.11	0.20 0.20	0.13 0.09	0.07 0.12	0.40 -	0.33 (0.12)	0.10 0.16	0.40 -	0.30 (0.16)	0.11 0.17	0.40 -	0.30 (0.17)	0.08 0.13	0.40 -	0.32 (0.13)
Health Staff	1-800	0.08	0.20	0.12	0.08	0.20	0.12	0.09	0.20	0.11	0.08	0.20	0.12	0.07	0.20	0.13	0.07	0.20	0.13	0.07	0.20	0.13	0.10	0.20	0.10	0.11	0.20	0.10	0.08	0.20	0.12
School Admin. Staff Elementary & Middle Secondary	1-305 1-315	0.20	0.30	0.10	0.20	0.30	0.10	0.23	0.30	0.07	0.21	0.30	0.09	0.19	0.30	0.11	0.18	0.30	0.12	0.19	0.40	0.21	0.26	0.40	0.14	0.28	0.40	0.12	0.21	0.40	0.19
Clerical Staff	1-200	0.31	1.00	0.70	0.31	1.00	0.70	0.35	1.00	0.65	0.33	1.00	0.68	0.29	1.00	0.71	0.28	1.00	0.73	0.30	1.00	0.71	0.40	1.00	0.61	0.42	1.00	0.58	0.32	1.00	0.68

\*Includes Regular Ed Instructional Ed Techs, Technology Ed Techs, Volunteer Coordinator

MARANACOOK COMMUNITY MIDDLE SCHOOL  
 EPS ATTENDING STUDENT/STAFF RATIOS  
 2013-2014

(Does not include Special Education Teachers / Does include Fayette students)

Personnel	EPS Ratio	Est. 2014-2015			2013-2014			2012-2013			2011-2012			2010-2011			2009-2010			2008-2009			2007-2008			2006-2007			2005-2006		
		Stud Count <sup>^/**</sup>		269	Stud Count <sup>^/**</sup>		276	Stud Count <sup>^/**</sup>		286	Stud Count <sup>^/**</sup>		287	Stud Count <sup>^/**</sup>		308	Stud Count <sup>^/**</sup>		318	Stud Count <sup>^/**</sup>		290	Stud Count <sup>^/**</sup>		326	Stud Count <sup>^/**</sup>		337	Stud Count <sup>^/**</sup>		348
		EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.
Classroom & Special Subject Teachers Elementary Middle#/ <sup>^</sup> Secondary#/ <sup>^/**/</sup> <sup>^</sup>	1-17 1-16 1-15	16.81	22.00	5.19	17.25	23.00	5.75	17.88	22.60	4.73	17.94	24.10	6.16	19.25	23.94	4.69	19.88	24.73	4.86	18.13	24.70	6.58	20.31	28.50	8.19	21.06	28.00	6.94	21.75	27.00	5.25
Regular Educ. Ed. Techs Elementary & Middle Secondary#	1-100 1-250	2.69	2.00	(0.69)	2.76	4.00	1.24	2.86	4.00	1.14	2.87	3.00	0.13	3.08	3.00	(0.08)	3.18	3.00	(0.18)	2.90	3.00	0.10	3.25	3.00	(0.25)	3.37	2.00	(1.37)	3.48	3.00	(0.48)
Guidance Staff Elementary & Middle Secondary	1-350 1-250	0.77	1.00	0.23	0.79	1.00	0.21	0.82	1.00	0.18	0.82	1.00	0.18	0.88	1.00	0.12	0.91	1.00	0.09	0.83	1.00	0.17	0.93	1.70	0.77	0.96	1.70	0.74	0.99	1.70	0.71
Library Staff Librarian Media Assistant	1-800 1-500	0.34 0.54	0.43 0.60	0.09 0.06	0.35 0.55	0.43 0.60	0.09 0.05	0.36 0.57	0.43 0.60	0.07 0.03	0.36 0.57	0.43 0.60	0.07 0.03	0.39 0.62	0.43 0.60	0.05 (0.02)	0.40 0.64	0.43 1.00	0.03 0.36	0.36 0.58	0.43 1.00	0.07 0.42	0.41 0.65	0.43 1.00	0.02 0.35	0.42 0.67	0.43 1.00	0.01 0.33	0.44 0.70	0.43 1.00	(0.01) 0.30
Health Staff	1-800	0.34	1.00	0.66	0.35	1.00	0.66	0.36	1.00	0.64	0.36	1.00	0.64	0.39	1.00	0.62	0.40	1.00	0.60	0.36	1.00	0.64	0.41	1.00	0.59	0.42	1.00	0.58	0.44	1.00	0.56
School Admin. Staff Elementary & Middle Secondary	1-305 1-315	0.88	1.00	0.12	0.90	1.00	0.10	0.94	1.00	0.06	0.94	1.00	0.06	1.01	1.00	(0.01)	1.04	1.60	0.56	0.95	1.60	0.65	1.07	2.00	0.93	1.10	2.00	0.90	1.14	2.00	0.86
Clerical Staff	1-200	1.35	1.35	0.01	1.38	1.35	(0.03)	1.43	1.35	(0.08)	1.44	1.35	(0.09)	1.54	1.45	(0.09)	1.59	2.10	0.51	1.45	2.70	1.25	1.63	2.70	1.08	1.69	2.70	1.02	1.74	2.50	0.76

#Does not include Technology Integration Specialist  
 \*\*Does not include home schooled students taking classes  
 ^Does not includes Phoenix House students & teachers

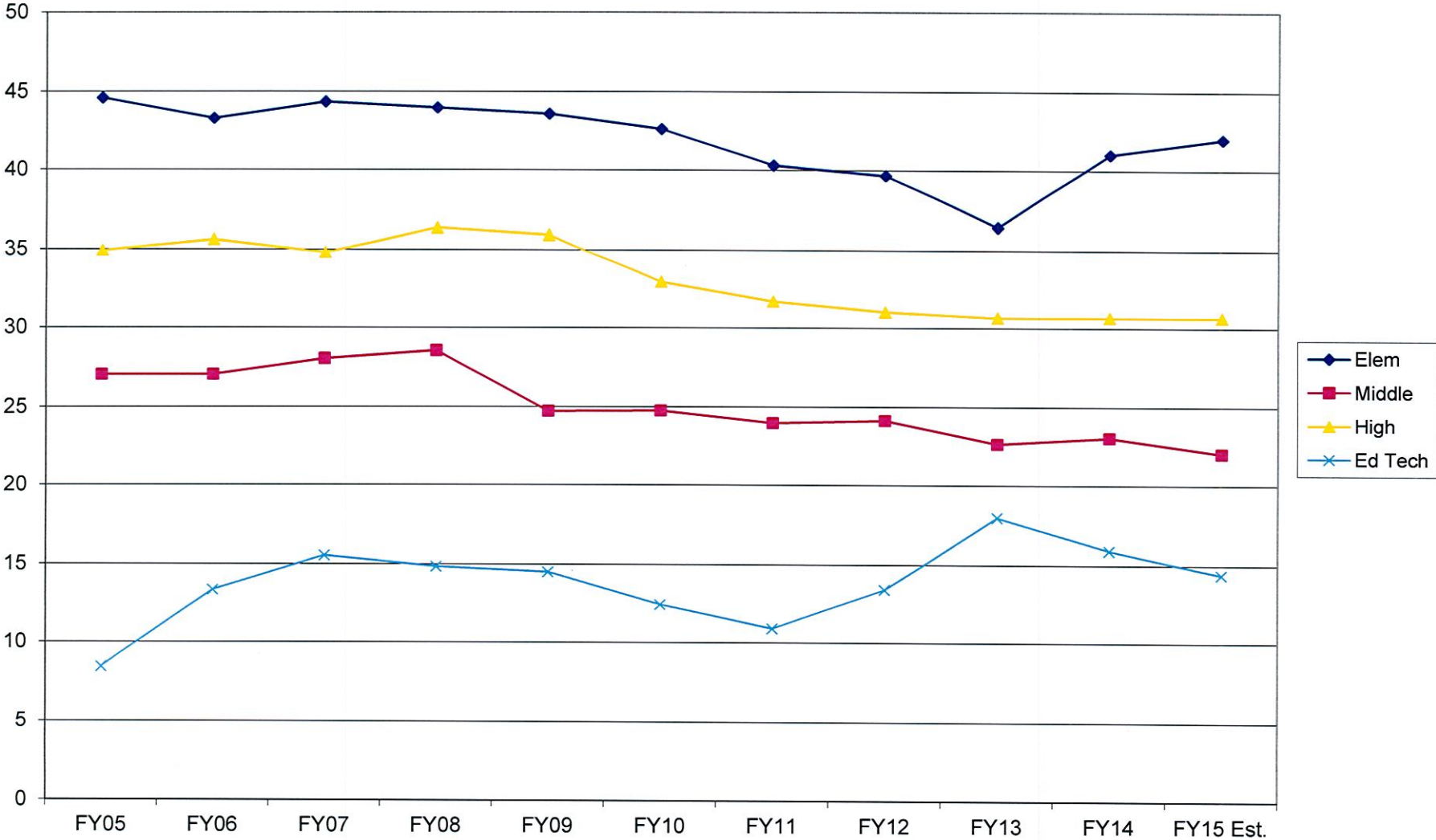
MARANACOOK COMMUNITY HIGH SCHOOL  
 EPS ATTENDING STUDENT/STAFF RATIOS  
 2013-2014

(Does not include Special Education Teachers / Does include Fayette students)

Personnel	EPS Ratio	Est. 2014-2015			2013-2014			2012-2013			2011-2012			2010-2011			2009-2010			2008-2009			2007-2008			2006-2007			2005-2006		
		Stud Count <sup>^**</sup>	403		Stud Count <sup>^**</sup>	415		Stud Count <sup>^**</sup>	407		Stud Count <sup>^**</sup>	402		Stud Count <sup>^**</sup>	413		Stud Count <sup>^**</sup>	448		Stud Count <sup>^**</sup>	460		Stud Count <sup>^**</sup>	477		Stud Count <sup>^**</sup>	494		Stud Count <sup>^**</sup>	515	
		EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.	EPS	Actual	Diff.
Classroom & Special Subject Teachers Elementary Middle <sup>#^</sup> Secondary <sup>#**^</sup>	1-17 1-16 1-15	26.87	30.66	3.79	27.67	30.66	2.99	27.13	30.66	3.53	28.80	31.01	4.21	27.53	31.66	4.13	29.87	32.93	3.06	30.67	35.90	5.23	31.80	36.33	4.53	32.93	34.80	1.87	34.33	35.60	1.27
Regular Educ. Ed. Techs Elementary & Middle Secondary <sup>#</sup>	1-100 1-250	1.81	1.50	(0.11)	1.66	1.50	(0.16)	1.63	1.50	(0.13)	1.61	1.50	(0.11)	1.65	1.40	(0.25)	1.79	1.00	(0.79)	1.84	2.00	0.16	1.91	1.00	(0.91)	1.98	2.00	0.02	2.06	1.50	(0.56)
Guidance Staff Elementary & Middle Secondary	1-350 1-250	1.61	2.00	0.39	1.66	2.00	0.34	1.63	2.00	0.37	1.61	2.00	0.39	1.65	2.00	0.35	1.79	2.00	0.21	1.84	2.00	0.16	1.91	2.00	0.09	1.98	2.00	0.02	2.06	2.00	(0.06)
Library Staff Librarian Media Assistant	1-800 1-500	0.50 0.81	0.57 1.00	0.07 0.19	0.52 0.83	0.57 1.00	0.05 0.17	0.51 0.81	0.57 1.00	0.06 0.19	0.50 0.80	0.57 1.00	0.07 0.20	0.52 0.83	0.57 1.00	0.05 0.17	0.56 0.90	0.57 1.00	0.01 0.10	0.58 0.92	0.57 1.00	(0.01) 0.08	0.60 0.95	0.57 1.00	(0.03) 0.05	0.62 0.99	0.57 1.00	(0.05) 0.01	0.64 1.03	0.57 1.00	(0.07) (0.03)
Health Staff	1-800	0.50	1.00	0.50	0.52	1.00	0.48	0.51	1.00	0.49	0.50	1.00	0.50	0.52	1.00	0.48	0.56	1.00	0.44	0.58	1.00	0.43	0.60	1.00	0.40	0.62	1.00	0.38	0.84	1.00	0.36
School Admin. Staff Elementary & Middle Secondary	1-305 1-315	1.28	2.00	0.72	1.32	2.00	0.68	1.29	2.00	0.71	1.28	2.00	0.72	1.31	2.50	1.19	1.42	3.00	1.58	1.46	2.20	0.74	1.51	2.20	0.69	1.57	3.80	2.23	1.63	3.80	2.17
Clerical Staff	1-200	2.02	3.00	0.99	2.08	3.00	0.93	2.04	3.00	0.97	2.01	3.00	0.99	2.07	2.63	0.57	2.24	3.66	1.42	2.30	3.60	1.30	2.39	3.60	1.22	2.47	3.60	1.13	2.58	3.25	0.67

#Does not include Technology Integration Specialist  
 \*\*Does not include home schooled students taking classes  
 ^Does not include Phoenix House students & teachers

### RSU #38 Regular Education Instructional Staff



**Regional School Unit No. 38**  
**English Language Learners ELLs Budget**  
**FIRST DRAFT 02/26/14**

Report # 19303

Statement Code: ELLs Sum

**6b.**

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2013-2014 Budget	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY14 v FY13
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
<b>4100 ELLS EDUCATION</b>	\$0	\$0	\$0	\$3,500	\$0	\$0	\$(3,500)	(100)%
<b>500 PHOENIX HOUSE</b>	\$0	\$0	\$0	\$3,500	\$0	\$0	\$(3,500)	(100)%
<b>4100 ELLS EDUCATION</b>	\$19,873	\$20,389	\$24,313	\$39,290	\$14,685	\$35,516	\$(3,775)	(10)%
<b>950 ELEMENTARY</b>	\$19,873	\$20,389	\$24,313	\$39,290	\$14,685	\$35,516	\$(3,775)	(10)%
<b>4100 ELLS EDUCATION</b>	\$2,867	\$3,768	\$290	\$0	\$0	\$0	\$0	---
<b>990 SECONDARY</b>	\$2,867	\$3,768	\$290	\$0	\$0	\$0	\$0	---
<b>1000 GENERAL FUND</b>	\$22,740	\$24,157	\$24,603	\$42,790	\$14,685	\$35,516	\$(7,275)	(17)%
<b>GRAND TOTAL</b>	\$22,740	\$24,157	\$24,603	\$42,790	\$14,685	\$35,516	\$(7,275)	(17)%

## ENGLISH LANGUAGE LEARNERS (ELLS) BUDGET DESCRIPTIONS

ACCT #	REPORT DESCRIPTION	ADDITIONAL DESCRIPTION
4100	ELLs Education	Phoenix House ELLs Education (State Reimbursed)
<b>500</b>	<b>Phoenix House</b>	<b>Total of Phoenix House ELLs Education</b>
4100	ELLs Education	K - 8 ELLs Education (Elementary Schools & Middle School)
<b>950</b>	<b>Elementary</b>	<b>Total of K - 8 ELLs Education</b>
4100	ELLs Education	9 - 12 ELLs Education
<b>990</b>	<b>Secondary</b>	<b>Total of 9 - 12 ELLs Education</b>
<b>1000</b>	<b>General Fund</b>	<b>Total of All Education</b>



**Regional School Unit No. 38**  
**Gifted & Talented Summary Budget**  
**FIRST DRAFT 02/26/14**

Report # 19305

Statement Code: G&T Sum

**6c.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
<b>4900 GIFTED &amp; TALENTED EDUCATION</b>	<b>\$143,932</b>	<b>\$125,766</b>	<b>\$105,717</b>	<b>\$108,584</b>	<b>\$62,429</b>	<b>\$109,381</b>	<b>\$798</b>	<b>1%</b>
<b>950 ELEMENTARY</b>	<b>\$143,932</b>	<b>\$125,766</b>	<b>\$105,717</b>	<b>\$108,584</b>	<b>\$62,429</b>	<b>\$109,381</b>	<b>\$798</b>	<b>1%</b>
<b>4900 GIFTED &amp; TALENTED EDUCATION</b>	<b>\$16,117</b>	<b>\$28,792</b>	<b>\$24,193</b>	<b>\$30,970</b>	<b>\$16,064</b>	<b>\$30,141</b>	<b>\$(829)</b>	<b>(3)%</b>
<b>990 SECONDARY</b>	<b>\$16,117</b>	<b>\$28,792</b>	<b>\$24,193</b>	<b>\$30,970</b>	<b>\$16,064</b>	<b>\$30,141</b>	<b>\$(829)</b>	<b>(3)%</b>
<b>1000 GENERAL FUND</b>	<b>\$160,049</b>	<b>\$154,558</b>	<b>\$129,910</b>	<b>\$139,554</b>	<b>\$78,493</b>	<b>\$139,522</b>	<b>\$(31)</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>\$160,049</b>	<b>\$154,558</b>	<b>\$129,910</b>	<b>\$139,554</b>	<b>\$78,493</b>	<b>\$139,522</b>	<b>\$(31)</b>	<b>0%</b>

**GIFTED & TALENTED BUDGET DESCRIPTIONS**

<b>ACCT #</b>	<b>REPORT DESCRIPTION</b>	<b>ADDITIONAL DESCRIPTION</b>
4900	Gifted & Talented Education	K - 8 Gifted & Talented Education (Elementary Schools & Middle School)
<b>950</b>	<b>Elementary</b>	<b>Total of K - 8 Gifted &amp; Talented Education</b>
4900	Gifted & Talented Education	9 - 12 Gifted & Talented Education
<b>990</b>	<b>Secondary</b>	<b>Total of 9 - 12 Gifted &amp; Talented Education</b>
<b>1000</b>	<b>General Fund</b>	<b>Total of All Gifted &amp; Talented Education</b>

**Regional School Unit No. 38**  
**Special Education Summary Budget**  
**FIRST DRAFT 02/26/14**

Report # 19307

Statement Code: Sp Ed Sum

**6d.**

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2013-2014 Budget	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY15 v FY14
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
<b>2200 SPECIAL EDUCATION - RESOURCE ROOM</b>	\$8,171	\$11,181	\$12,562	\$13,109	\$7,181	\$0	\$(13,109)	(100)%
<b>500 PHOENIX HOUSE</b>	\$8,171	\$11,181	\$12,562	\$13,109	\$7,181	\$0	\$(13,109)	(100)%
<b>2500 SPECIAL EDUCATION - ADMINISTRATION</b>	\$108,003	\$124,095	\$110,974	\$133,944	\$62,662	\$135,600	\$1,655	1%
<b>900 DISTRICT WIDE</b>	\$108,003	\$124,095	\$110,974	\$133,944	\$62,662	\$135,600	\$1,655	1%
<b>2200 SPECIAL EDUCATION - RESOURCE ROOM</b>	\$398,801	\$458,241	\$462,761	\$507,146	\$254,889	\$493,926	\$(13,219)	(3)%
<b>2300 SPECIAL EDUCATION - SELF CONTAINED</b>	\$343,188	\$174,938	\$169,974	\$73,460	\$20,230	\$116,126	\$42,664	58%
<b>2310 SPECIAL EDUCATION - SELF CONTAINED/WRAP</b>	\$396,920	\$517,085	\$494,994	\$411,143	\$229,200	\$404,200	\$(6,943)	(2)%
<b>2320 SPECIAL EDUCATION - SELF CONTAINED/6-8DT</b>	\$0	\$83,600	\$91,224	\$229,418	\$126,777	\$316,412	\$86,995	38%
<b>2400 SPECIAL EDUCATION - TUTORING</b>	\$1,356	\$2,561	\$1,498	\$2,562	\$725	\$2,633	\$71	3%
<b>2800 SPECIAL EDUCATION - SPECIAL PROGRAMS</b>	\$184,632	\$183,584	\$188,073	\$201,413	\$99,925	\$200,485	\$(929)	0%
<b>2810 SPECIAL EDUCATION - SUMMER PROGRAM</b>	\$5,466	\$6,828	\$5,557	\$6,995	\$7,056	\$7,346	\$351	5%
<b>950 ELEMENTARY</b>	\$1,330,363	\$1,426,837	\$1,414,081	\$1,432,137	\$738,802	\$1,541,128	\$108,990	8%
<b>2100 SPECIAL ED - REG CLASS PLACEMENT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	---
<b>2200 SPECIAL EDUCATION - RESOURCE ROOM</b>	\$152,658	\$159,892	\$152,647	\$163,947	\$92,012	\$174,888	\$10,938	7%
<b>2300 SPECIAL EDUCATION - SELF CONTAINED</b>	\$251,311	\$215,295	\$154,710	\$209,166	\$80,004	\$271,687	\$62,521	30%
<b>2400 SPECIAL EDUCATION - TUTORING</b>	\$0	\$2,050	\$102	\$2,050	\$433	\$2,104	\$54	3%
<b>2800 SPECIAL EDUCATION - SPECIAL PROGRAMS</b>	\$29,587	\$27,435	\$28,137	\$29,114	\$14,144	\$40,437	\$11,325	39%

**Regional School Unit No. 38**  
**Special Education Summary Budget**  
**FIRST DRAFT 02/26/14**

6d.

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2013-2014 Budget	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY15 v FY14
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
<b>990 SECONDARY</b>	<b>\$433,556</b>	<b>\$404,672</b>	<b>\$335,596</b>	<b>\$404,277</b>	<b>\$186,593</b>	<b>\$489,116</b>	<b>\$84,838</b>	<b>21%</b>
<b>1000 GENERAL FUND</b>	<b>\$1,880,093</b>	<b>\$1,966,785</b>	<b>\$1,873,213</b>	<b>\$1,983,467</b>	<b>\$995,238</b>	<b>\$2,165,844</b>	<b>\$182,374</b>	<b>9%</b>
<b>GRAND TOTAL</b>	<b>\$1,880,093</b>	<b>\$1,966,785</b>	<b>\$1,873,213</b>	<b>\$1,983,467</b>	<b>\$995,238</b>	<b>\$2,165,844</b>	<b>\$182,374</b>	<b>9%</b>

## SPECIAL EDUCATION BUDGET DESCRIPTIONS

ACCT #	REPORT DESCRIPTION	ADDITIONAL DESCRIPTION
2200	Special Education-Resource Room	Phoenix House Special Education Resource Room (State Reimbursed)
<b>500</b>	<b>Phoenix House</b>	<b>Total of Phoenix House Special Education Services</b>
2500	Special Education-Administration	District Special Education Administration
<b>900</b>	<b>District Wide</b>	<b>Total of District Special Education Administration</b>
2200	Special Education-Resource Room	K - 8 Special Education Resource Rooms (Elementary Schools & Middle School)
2300	Special Education-Self Contained	K - 8 Special Education Self Contained Room (Middle School)
2310	Special Education-Self Contained WRAP	K - 8 Special Education Self Contained Room (WRAP at Wayne Elementary School)
2320	Special Education-Self Contained 6-8 DT	K - 8 Special Education Self Contained Room (Day Treatment at Middle School)
2400	Special Education-Tutoring	K - 8 Special Education Tutoring
2800	Special Education-Special Programs	K - 8 Special Education Special Services (Social Work, Speech, OT, PT, Psych. Evaluator)
2810	Special Education-Summer Program	K - 8 Special Education Extended School Year Program
<b>950</b>	<b>Elementary</b>	<b>Total of K - 8 Special Education Programs</b>
2100	Special Ed-Reg Class Placement	9 - 12 Special Education Regular Classroom Placement - NOT USED
2200	Special Education-Resource Room	9 - 12 Special Education Resource Room
2300	Special Education-Self Contained	9 - 12 Special Education Self Contained Room
2400	Special Education-Tutoring	9 - 12 Special Education Tutoring
2800	Special Education-Special Programs	9 - 12 Special Education Special Services (Social Work, Speech, OT, PT, Psych. Evaluator)
<b>990</b>	<b>Secondary</b>	<b>Total of 9 - 12 Special Education Programs</b>
<b>1000</b>	<b>General Fund</b>	<b>Total of All Special Education General Fund Programs</b>

**Program / Position / Account Evaluation Template**  
**Presented 2/26/14**

<b>Program Title:</b> K-5 Readiness Skills Program		<b>School/Grade Levels:</b> Readfield Elementary, K-5 District-Wide Program
<b>Brief Program Description:</b> The Readiness Skills Program would be a new K-5 special education program for students within RSU 38. Its focus would be to support the special education needs of students with behavioral challenges and functional skill deficits. Similar to our other Day Treatment programs at the middle school and at the Wayne Regional Autism Program, we would look to provide comprehensive educational and clinical support to students who meet the criteria for this program.		
<b>Program Purpose:</b> To support the special education needs of students with behavioral challenges and functional skill deficits.		
<b>Program Objectives:</b> To support students eligible for the program to gain academic, functional and/or behavioral skills in order for them to access the least restrictive environment.		
<b>Projected Number of Students to be Served:</b>  5 to 10	<b>Current Number of Staff:</b>	<b>Other Individuals/Groups Impacted by Programming:</b>  0 This program would provide district-wide support to our elementary schools, and also support resource room teachers so that our K-5 special education programs are offered on a basis of a continuum of supports.
<b>Program Costs:</b> This program would require the following additions: 1--New Teacher--(50K)                      4--Materials and Start-up Costs--(10K) L/E 2 FTE Educational Technician(s)--(60K)                      5--Increased Administrative Support 10% (10K) L/E 3--Increase Social Work Services 20% (16K)                      Total--(126K) General Fund (20K) Local Entitlement		
		<b>Recommendations:</b> To move forward with establishing this program in order to serve students with severe behavioral or functional needs.

**Program / Position / Account Evaluation Template**  
**Presented 2/26/14**

<b>Program Title:</b> Additional Ed Tech		<b>School/Grade Levels:</b> High School Special Education
<b>Brief Program Description:</b> To program for a new student who transferred in requiring 1:1 staffing.		
<b>Program Purpose:</b> Student need.		
<b>Program Objectives:</b>		
<b>Projected Number of Students to be Served:</b>  1	<b>Current Number of Staff:</b>	<b>Other Individuals/Groups Impacted by Programming:</b>
<b>Program Costs:</b> Estimate for Additional Ed Tech \$30,000		
<b>Evaluation of Outcomes (data available):</b>		<b>Recommendations:</b>

# Regional School Unit No. 38 Maintenance Summary Budget

Report # 19549

Statement Code: Maint Sum

**FIRST DRAFT 02/26/14**

**6e.**

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2013-2014 Budget	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY15 v FY14
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
<b>010 MANCHESTER ELEMENTARY</b>	\$177,321	\$201,822	\$193,545	\$207,441	\$135,056	\$215,581	\$8,139	4%
<b>020 MT VERNON ELEMENTARY</b>	\$120,278	\$115,596	\$107,007	\$123,794	\$86,150	\$121,844	\$(1,950)	(2)%
<b>030 READFIELD ELEMENTARY</b>	\$177,155	\$219,275	\$215,463	\$195,933	\$134,340	\$200,656	\$4,724	2%
<b>040 WAYNE ELEMENTARY</b>	\$103,238	\$118,506	\$109,421	\$145,408	\$99,293	\$192,822	\$47,414	33%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$339,021	\$361,101	\$362,663	\$393,053	\$267,440	\$417,966	\$24,912	6%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$668,231	\$574,395	\$553,327	\$592,935	\$395,325	\$630,961	\$38,025	6%
<b>900 DISTRICT WIDE</b>	\$195,744	\$211,177	\$216,156	\$238,345	\$184,616	\$238,284	\$(61)	0%
<b>910 OTHER FACILITIES-SUPT</b>	\$32,737	\$32,200	\$30,253	\$10,450	\$5,334	\$9,650	\$(800)	(8)%
<b>920 OTHER FACILITIES-TRANS</b>	\$35,966	\$27,800	\$29,133	\$32,200	\$27,172	\$30,450	\$(1,750)	(5)%
<b>1000 GENERAL FUND</b>	\$1,849,691	\$1,861,872	\$1,816,968	\$1,939,559	\$1,334,726	\$2,058,214	\$118,653	6%
<b>GRAND TOTAL</b>	\$1,849,691	\$1,861,872	\$1,816,968	\$1,939,559	\$1,334,726	\$2,058,214	\$118,653	6%



## MAINTENANCE BUDGET DESCRIPTIONS

COST CENTER #	REPORT DESCRIPTION	ADDITIONAL DESCRIPTION
010	Manchester Elementary	Utilities, Note Payments, Routine Cleaning, Repair & Maintenance, Projects/Renovations
020	Mt. Vernon Elementary	Utilities, Note Payments, Routine Cleaning, Repair & Maintenance, Projects/Renovations
030	Readfield Elementary	Utilities, Note Payments, Routine Cleaning, Repair & Maintenance, Projects/Renovations
040	Wayne Elementary	Utilities, Note Payments, Routine Cleaning, Repair & Maintenance, Projects/Renovations
100	Maranacook Middle School	Utilities, Note Payments, Routine Cleaning, Repair & Maintenance, Projects/Renovations
300	Maranacook High School	Utilities, Note Payments, Routine Cleaning, Repair & Maintenance, Projects/Renovations
900	District Wide	District Wide Maintenance Admin, Contracts (Boiler, Snowplowing, etc.)
910	Other Facilities - Supt.	Superintendent Office Building Maintenance Expenditures
920	Other Facilities - Trans/PDCC	North Rd. Facilities Building Maintenance Expenditures
1000	General Fund	Total of Above General Fund Cost Centers

**Program / Position / Account Evaluation Template**

**Presented 2/26/14**

<b>Program Title:</b> RSU #38 Maintenance Projects 2014-2015		<b>School/Grade Levels:</b> All Schools / Pre-K - 12	
<b>Brief Program Description:</b>  To maintain district buildings & grounds safely & efficiently. Routine maintenance will help to prolong the life of the district facilities.			
<b>Program Purpose:</b> To maintain district facilities safely & efficiently and to prolong their life.			
<b>Program Objectives:</b>			
MES - Drainage	3,600	Sink hole & roof drain	
MES - Security System	4,168	Additional door security for back door	
MTV - Painting	3,000	Exterior walls need painting	
MTV - Intercom System	2,800	Intercom into gym	
RES - Painting	4,000	Exterior walls need painting	
RES - Library Carpet	5,300	Library carpet replacement-safety issue	
RES - Room Division	7,000	Interior wall & door for Special Ed	
RES - Intercom System	1,800	Intercom into gym	
WES - Roof Repairs	70,000	Section of roof is scheduled for repair	
WES - Painting	6,000	Exterior walls need painting	
MCS - Road Repair	1,600	Shoulder repair on entrance road	
MCMS - Painting	2,000	Exterior walls need painting	
MCHS - Painting	7,000	Exterior walls need painting	
MCHS - Security System	6,400	Additional door security for second door	
MCHS - Roof Repairs	3,400	Maintenance garage roof repair	
MCHS - Switch Gear Main Breaker	25,000	Electrical main breaker - safety issue	
MCHS - Mobile roof repairs	6,150	Section of roof is scheduled for replacement	
TRANS - Roof Repairs	4,600	Trans. two car storage garage	
TRANS - Painting	2,000	Exterior walls need painting	
Sub Total Projects in the Budget	165,818		
<b>PROJECTS ELIMINATED</b>			
MES - Room Division	6,000	Interior wall & door for Special Ed	
MES - Walkway Paving	5,000	Pave walkway to back parking lot	
MES - Flooring	7,140	Replace flooring in one classroom	
MTV - Carpet Replacement	16,118	Replace carpet in hallway	
RES - Sidewalk Repair	8,000	Repair sidewalk along front of school	
MCMS - Painting	3,000	Exterior walls need painting	
MCHS - Window replacement	7,000	Replace windows in student center	
TRANS - Painting	5,000	Exterior walls need painting	
Sub Total Projects Eliminated in Budget	57,258		
<b>Projected Number of Students to be Served:</b>	<b>Current Number of Staff:</b>	<b>Other Individuals/Groups Impacted by Programming:</b>	
1200			
<b>Program Costs:</b>			
Maintenance Project Costs	165,818		
<b>Evaluation of Outcomes (data available):</b>		<b>Recommendations:</b>	

# Regional School Unit No. 38 Transportation Summary Budget

Report # 19550

Statement Code: Trans Sum

**FIRST DRAFT 02/26/14**

**6f.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15v FY14
<b>010 MANCHESTER ELEMENTARY</b>	\$1,429	\$2,300	\$1,374	\$2,300	\$435	\$2,354	\$54	2%
<b>020 MT VERNON ELEMENTARY</b>	\$1,346	\$2,015	\$1,471	\$2,015	\$449	\$2,059	\$44	2%
<b>030 READFIELD ELEMENTARY</b>	\$1,507	\$2,300	\$1,495	\$2,300	\$501	\$2,354	\$54	2%
<b>040 WAYNE ELEMENTARY</b>	\$643	\$1,726	\$679	\$1,726	\$124	\$1,766	\$40	2%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$6,896	\$7,476	\$7,020	\$7,248	\$5,454	\$2,707	\$(4,541)	(63)%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$22,056	\$23,415	\$26,123	\$26,315	\$17,747	\$28,658	\$2,343	9%
<b>900 DISTRICT WIDE</b>	\$954,251	\$957,603	\$935,591	\$956,123	\$643,193	\$925,814	\$(30,313)	(3)%
<b>990 SECONDARY</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	---
<b>1000 GENERAL FUND</b>	\$988,128	\$996,835	\$973,753	\$998,027	\$667,903	\$965,712	\$(32,319)	(3)%
<b>GRAND TOTAL</b>	\$988,128	\$996,835	\$973,753	\$998,027	\$667,903	\$965,712	\$(32,319)	(3)%

## TRANSPORTATION BUDGET DESCRIPTIONS

COST CENTER #	REPORT DESCRIPTION	ADDITIONAL DESCRIPTION
010	Manchester Elementary	Instructional Field Trips
020	Mt. Vernon Elementary	Instructional Field Trips
030	Readfield Elementary	Instructional Field Trips
040	Wayne Elementary	Instructional Field Trips
100	Maranacook Middle School	Instructional Field Trips & Co/Extra Curricular Transportation
300	Maranacook High School	Instructional Field Trips & Co/Extra Curricular Transportation
900	District Wide	District Wide Student Transportation for To/From School, Out of District Special Education, Vocational
1000	General Fund	Total of Above General Fund Cost Centers

**Program / Position / Account Evaluation Template**  
**Presented 2/26/14**

<b>Program Title:</b> Transportation - School Bus Purchase		<b>School/Grade Levels:</b> District
<b>Brief Program Description:</b> Transporting students to and from school, field trips, and co & extra curricular activities		
<b>Program Purpose:</b> Student transportation		
<b>Program Objectives:</b> To purchases buses on a rotating basis to replace aging buses. Buses are replaced approximately every 10 - 12 years. Current buses to be replaced are 13 years old and have over 150,000 miles on them. The State of Maine has approved the replacement of two bus.		
<b>Projected Number of Students to be Served:</b> All Students	<b>Current Number of Staff:</b>	<b>Other Individuals/Groups Impacted by Programming:</b>
<b>Program Costs:</b> 2 New Buses - 4 year lease purchases \$41,400		
<b>Evaluation of Outcomes (data available):</b>		<b>Recommendations:</b>



**REGIONAL SCHOOL UNIT NO. 38 - As of 7/01/13**  
**MARANACOOK AREA SCHOOLS**  
**BUS INVENTORY**

BUS #	YEAR	MAKE	SERIAL #	CONDITION	COLOR	MILES 2012-2013	MILEAGE 07/01/13	MILEAGE 07/01/12	AM/PM RUN	SPORTS SPARE	REMARKS	ORIGINAL COST
1	2004	BLBRD	1BAKGCKAX4F218990	Good	Yellow	9,700	109,296	99,596	X		Service Date 06/29/04	54,100
2	2007	BLBRD	1BAKGCKA47F242044	Excellent	Yellow	9,994	83,774	73,780	X		Service Date 06/06	60,732
3	2002	GMC	1GDM7T1C82J511178	Good	Yellow	11,386	161,364	149,978	X			51,950
4	2006	BLBRD	1BAKGCKA06F233937	Good	Yellow	11,254	108,039	96,785	X		Service Date 08/19/05	56,977
* 5	2000	GMC	1GDL7T1C1YJ508370	Fair	Yellow	9,322	162,832	153,510	X		St Rep 12-13&13-14 Denied	49,725
6	2009	IC	4DRBUAAN49A120562	Excellent	Yellow	8,665	37,135	28,470		X	Service Date 10/15/08	73,691
7	2011	GMC	1GD675BL8B1128604	Excellent	Yellow	25,365	43,822	18,457		X	Serv Date 3/11/11 / 39 pass.	57,981
8	2001	GMC	1GDL7T1C81J507142	Good	Yellow	13,611	156,169	142,558	X			53,800
9	2005	BLBRD	1BAKGCKA45F229470	Good	Yellow	4,847	81,307	76,460	X		Full Sz w/Lift/Serv Date 03/05	69,503
* 10	2000	GMC	1GDL7T1C5YJ508050	Fair	Yellow	7,347	167,577	160,230	X		State Report 11-12	49,725
* 11	2000	GMC	1GDL7T1C7YJ508065	Fair	Yellow	5,159	128,184	123,025	X		St Rep 12-13 Denied/13-14	49,725
12	2001	GMC	1GDM7T1C81J500499	Good	Yellow	6,136	127,811	121,675	X			50,128
14	2001	GMC	1GDM7T1C61J500517	Good	Yellow	10,551	160,258	149,707	X			50,128
15	2010	IC	4DRBUAAN6AB240846	Excellent	Yellow	8,781	27,693	18,912		X	Service Date 09/22/09	76,315
16	2009	IC	4DRBUAAN29A120561	Excellent	Yellow	6,846	39,774	32,928		X	Service Date 10/15/08	73,691
17	2004	BLBRD	1BAKGCKA64F218985	Good	Yellow	18,294	129,577	111,283	X		Service Date 06/29/04	54,100
18	2010	IC	4DRBUAAW8AB240847	Excellent	Yellow	12,610	34,486	21,876		X	Service Date 09/22/09	76,315
19	2004	BLBRD	1BAKGC0A24F215116	Good	Yellow	11,131	110,650	99,519	X		Service Date 09/17/03	54,525
20	2002	GMC	1GDM7T1C72J511026	Good	Yellow	7,572	101,518	93,946	X			51,950
* 21	1997	INT	1HVBBAP8VH469585	Fair	Yellow	-	160,839	160,839	X	Sell 5/13	Replaced Transmission/Kept	47,075
21	2015	IC	4DRBUAAN0FB036387	Excellent	Yellow			1,702	X		Service Date 12/3/13	85,364
22	2006	BLBRD	1BAKGCKA26F233941	Excellent	Yellow	4,359	86,133	81,774		X	Service Date 08/19/05	59,918
27	2006	BLBRD	1GBJG312261242961	Good	Yellow	47,432	349,349	301,917	X		Mini w/lift / Serv Date 10/06	49,800
28	2001	GMC	1GDJG31F911179120	Fair	Yellow	4,164	263,837	259,673		X	Mini Handicapped	40,500
29	2012	BLBRD	1BAKGCPAXCF286102	Excellent	Yellow	13,425	26,304	12,879			Service Date 9/19/11	81,295
Van	2008	GMC	1GTGG25C081137938	Excellent	White	19,464	54,711	35,247			Food Service Van	17,853
Truck	1995	GMC	1GDP7H1J3SJ524123	Fair	Dump Truck	11,114	138,046	126,932			Adult Ed CDL Dump Truck	6,000
Tractor	2012	JD	1LV3520HECH840157	Excellent	Green						Service Date 7/2012	32,638
* Previously listed on State Report to sell, but kept.												
			TOTAL YEARLY BUS MILES			267,951						
											TOTAL COST	1,535,504

# Regional School Unit No. 38 Technology Summary Budget

Report # 19551

Statement Code: Tech Sum

**FIRST DRAFT 02/26/14**

**6g.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
<b>010 MANCHESTER ELEMENTARY</b>	\$9,197	\$10,551	\$10,071	\$13,983	\$10,187	\$8,357	\$(5,624)	(40)%
<b>020 MT VERNON ELEMENTARY</b>	\$6,339	\$7,217	\$6,793	\$9,177	\$6,257	\$3,401	\$(5,775)	(63)%
<b>030 READFIELD ELEMENTARY</b>	\$12,807	\$12,701	\$16,241	\$15,471	\$10,269	\$11,198	\$(4,274)	(28)%
<b>040 WAYNE ELEMENTARY</b>	\$4,033	\$4,793	\$4,973	\$6,081	\$4,151	\$2,404	\$(3,675)	(60)%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	\$42,729	\$46,829	\$46,209	\$69,843	\$40,925	\$69,483	\$(361)	(1)%
<b>300 MARANACOOK HIGH SCHOOL</b>	\$94,070	\$91,377	\$104,887	\$188,500	\$130,205	\$127,663	\$(60,837)	(32)%
<b>900 DISTRICT WIDE</b>	\$129,681	\$143,352	\$132,424	\$150,645	\$94,626	\$165,807	\$15,162	10%
<b>1000 GENERAL FUND</b>	\$298,856	\$316,820	\$321,598	\$453,700	\$296,620	\$388,313	\$(65,384)	(14)%
<b>GRAND TOTAL</b>	\$298,856	\$316,820	\$321,598	\$453,700	\$296,620	\$388,313	\$(65,384)	(14)%



**TECHNOLOGY BUDGET DESCRIPTIONS**

<b>COST CENTER #</b>	<b>REPORT DESCRIPTION</b>	<b>ADDITIONAL DESCRIPTION</b>
010	Manchester Elementary	Percentage of Technology Integration Specialist, Technology Supplies & Equipment
020	Mt. Vernon Elementary	Percentage of Technology Integration Specialist, Technology Supplies & Equipment
030	Readfield Elementary	Percentage of Technology Integration Specialist, Technology Supplies & Equipment
040	Wayne Elementary	Percentage of Technology Integration Specialist, Technology Supplies & Equipment
100	Maranacook Middle School	Percentage of Technology Integration Specialist, Technology Supplies & Equipment
300	Maranacook High School	Technology Integration Specialist, Technology Supplies & Equipment
900	District Wide	Technology Director, IT Manager/Technician, District Supply & Equipment, Contracted Services
1000	General Fund	Total of Above General Fund Cost Centers

# Regional School Unit No. 38

## MS/HS Co & Extra Curr Summary Budget

Report # 19548

Statement Code: Curr Sum

**FIRST DRAFT 02/26/14**

**6h.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
<b>1000 INSTRUCTION</b>	<b>\$9,070</b>	<b>\$11,155</b>	<b>\$9,286</b>	<b>\$12,029</b>	<b>\$6,684</b>	<b>\$11,334</b>	<b>\$(695)</b>	<b>(6)%</b>
<b>2330 ADMINISTRATION</b>	<b>\$8,451</b>	<b>\$8,504</b>	<b>\$8,562</b>	<b>\$8,938</b>	<b>\$5,781</b>	<b>\$8,960</b>	<b>\$24</b>	<b>0%</b>
<b>2700 STUDENT TRANSPORTATION</b>	<b>\$177</b>	<b>\$576</b>	<b>\$210</b>	<b>\$348</b>	<b>\$0</b>	<b>\$353</b>	<b>\$5</b>	<b>1%</b>
<b>1000 INSTRUCTION</b>	<b>\$62,440</b>	<b>\$64,014</b>	<b>\$51,123</b>	<b>\$50,819</b>	<b>\$23,269</b>	<b>\$36,093</b>	<b>\$(14,726)</b>	<b>(29)%</b>
<b>2330 ADMINISTRATION</b>	<b>\$28,946</b>	<b>\$29,719</b>	<b>\$30,194</b>	<b>\$31,260</b>	<b>\$20,447</b>	<b>\$31,802</b>	<b>\$544</b>	<b>2%</b>
<b>2700 STUDENT TRANSPORTATION</b>	<b>\$4,623</b>	<b>\$4,600</b>	<b>\$3,699</b>	<b>\$4,600</b>	<b>\$4,097</b>	<b>\$0</b>	<b>\$(4,600)</b>	<b>(100)%</b>
<b>100 MARANACOOK MIDDLE SCHOOL</b>	<b>\$113,707</b>	<b>\$118,568</b>	<b>\$103,074</b>	<b>\$107,994</b>	<b>\$60,278</b>	<b>\$88,542</b>	<b>\$(19,448)</b>	<b>(18)%</b>
<b>1000 INSTRUCTION</b>	<b>\$35,856</b>	<b>\$41,864</b>	<b>\$37,387</b>	<b>\$40,853</b>	<b>\$23,866</b>	<b>\$41,143</b>	<b>\$290</b>	<b>1%</b>
<b>2330 ADMINISTRATION</b>	<b>\$10,998</b>	<b>\$11,102</b>	<b>\$11,147</b>	<b>\$11,685</b>	<b>\$7,542</b>	<b>\$11,726</b>	<b>\$41</b>	<b>0%</b>
<b>2700 STUDENT TRANSPORTATION</b>	<b>\$650</b>	<b>\$864</b>	<b>\$1,488</b>	<b>\$864</b>	<b>\$686</b>	<b>\$1,530</b>	<b>\$666</b>	<b>77%</b>
<b>1000 INSTRUCTION</b>	<b>\$164,472</b>	<b>\$156,811</b>	<b>\$167,792</b>	<b>\$161,313</b>	<b>\$93,173</b>	<b>\$162,124</b>	<b>\$811</b>	<b>1%</b>
<b>2330 ADMINISTRATION</b>	<b>\$53,204</b>	<b>\$60,049</b>	<b>\$61,534</b>	<b>\$62,229</b>	<b>\$42,055</b>	<b>\$65,322</b>	<b>\$3,094</b>	<b>5%</b>
<b>2700 STUDENT TRANSPORTATION</b>	<b>\$17,470</b>	<b>\$17,251</b>	<b>\$19,014</b>	<b>\$17,251</b>	<b>\$12,097</b>	<b>\$20,008</b>	<b>\$2,757</b>	<b>16%</b>
<b>300 MARANACOOK HIGH SCHOOL</b>	<b>\$282,650</b>	<b>\$287,941</b>	<b>\$298,362</b>	<b>\$294,195</b>	<b>\$179,419</b>	<b>\$301,853</b>	<b>\$7,659</b>	<b>3%</b>
<b>1000 GENERAL FUND</b>	<b>\$396,357</b>	<b>\$406,509</b>	<b>\$401,436</b>	<b>\$402,189</b>	<b>\$239,697</b>	<b>\$390,395</b>	<b>\$(11,789)</b>	<b>(3)%</b>
<b>GRAND TOTAL</b>	<b>\$396,357</b>	<b>\$406,509</b>	<b>\$401,436</b>	<b>\$402,189</b>	<b>\$239,697</b>	<b>\$390,395</b>	<b>\$(11,789)</b>	<b>(3)%</b>

**MIDDLE & HIGH SCHOOL CO & EXTRA CURRICULAR BUDGET DESCRIPTIONS**

<b>ACCT #</b>	<b>REPORT DESCRIPTION</b>	<b>ADDITIONAL DESCRIPTION</b>
1000	Instructional - Coaching	Middle School Co Curricular Coaching Stipends, Contracted Services, Supplies
2330	Administration	Middle School Co Curricular Administration
2700	Transportation	Middle School Co Curricular Transportation
1000	Instructional - Coaching	Middle School Extra Curricular (Athletics) Coaching Stipends, Contracted Services, Supplies
2330	Administration	Middle School Extra Curricular (Athletics) Administration
2700	Transportation	Middle School Extra Curricular (Athletics) Transportation
100	Middle School	Total of Middle School Co & Extra Curricular Expenditures
1000	Instructional - Coaching	High School Co Curricular Coaching Stipends, Contracted Services, Supplies
2330	Administration	High School Co Curricular Administration
2700	Transportation	High School Co Curricular Transportation
1000	Instructional - Coaching	High School Extra Curricular (Athletics) Coaching Stipends, Contracted Services, Supplies
2330	Administration	High School Extra Curricular (Athletics) Administration
2700	Transportation	High School Extra Curricular (Athletics) Transportation
300	High School	Total of High School Co & Extra Curricular Expenditures
1000	General Fund	Total of Above General Fund Departments

**REGIONAL SCHOOL UNIT NO. 38  
MIDDLE SCHOOL CO & EXTRA CURRICULAR COMPARISONS**

**REVENUES**

DESCRIPTION	2010-2011		2011-2012		2012-2013		2013-2014 Year to Date	
	ANTIC REV	ACTUAL	ANTIC REV	ACTUAL	ANTIC REV	ACTUAL	ANTIC REV	ACTUAL
Middle School Activity Fees	15,000	9,997	20,000	12,238	25,000	9,805	15,000	2,205
Actual Middle School Participants		316		308		262		
Actual Fees Owed @ \$40 each		12,640		12,320		10,480		

**EXPENDITURES**

DESCRIPTION	2010-2011		2011-2012		2012-2013		2013-2014 Year to Date		FY 2015
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
MS Co-Curricular Activities	14,040	8,603	11,284	9,070	11,155	9,286	12,029	6,684	11,334
MS Co-Curricular Transportation	-	346	572	178	576	210	348	-	353
MS Extra-Curricular Activites	75,139	62,835	63,727	62,439	64,014	51,123	50,819	19,430	36,093
MS Extra-Curricular Transportation	4,665	4,534	4,576	4,623	4,600	3,699	4,600	3,369	-
Totals	93,844	76,318	80,159	76,310	80,345	64,318	67,796	29,483	47,780

**REGIONAL SCHOOL UNIT NO. 38  
ADULT & COMMUNITY EDUCATION  
2014-2015**

**FIRST DRAFT 02/26/14**

ITEM & EXPLANATION	FY11	FY12	FY13	FY14	FY15
<b>EXPENDITURES</b>					
Administration	125,726	124,138	116,738	115,214	113,007
Vocational	14,986	23,535	22,329	21,704	19,276
Diploma	18,121	13,543	13,274	6,780	4,357
Adult Literacy	1,069	2,409	2,409	2,412	2,470
Community	23,767	16,812	16,682	14,109	16,128
Enrichment	12,331	17,682	20,443	19,121	20,594
<b>TOTAL EXPENDITURE BUDGET</b>	<b>196,000</b>	<b>198,119</b>	<b>191,875</b>	<b>179,340</b>	<b>175,832</b>
<b>REVENUES</b>					
Estimated Carry-Over	-	2,000	8,000	8,000	2,000
State Subsidy	33,000	33,000	33,000	33,000	35,000
MSAD #16 Contributions	-	-	-	-	-
Registration Fees	79,000	78,119	87,875	75,340	75,832
Local Share	61,000	62,000	63,000	63,000	63,000
ED279 Transfer for 16-20 Year Old Subsidy	23,000	23,000	-	-	-
<b>TOTAL REVENUE BUDGET</b>	<b>196,000</b>	<b>198,119</b>	<b>191,875</b>	<b>179,340</b>	<b>175,832</b>

GRANTS	FY11	FY12	FY13	FY14	FY15
Adult Basic Education Grant*	12,500	8,000	7,000	7,000	6,486
College Transition Grant	5,118	5,118	5,118	5,118	8,434
Maine College Access Grant*	23,900	-	29,825	-	-

\*Combined with other school districts

# Regional School Unit No. 38

## Food Service Local Support

Report # 19552

Statement Code: FS Tran

**FIRST DRAFT 02/26/14**

**6i.**

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2012-2014 Budget	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY15 v FY14
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
<b>1000 GENERAL FUND</b>								
<b>900 DISTRICT WIDE</b>								
<b>3100 FOOD SERVICE OPERATIONS</b>								
1. 1000-0000-3100-59100-900 LOCAL FUNDS/FOOD SERVICE	50,000	168,000	168,000	100,000	75,000	100,000	0	0%
<b>Notes:</b> General Fund Support of Food Service								
<b>TOTAL 3100 FOOD SERVICE OPERATIONS</b>	<b>\$50,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$50,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL 1000 GENERAL FUND</b>	<b>\$50,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>\$50,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0%</b>

**Regional School Unit No. 38**  
**Health Services Summary Budget**  
**FIRST DRAFT 02/26/14**

Report # 19553

Statement Code: Hlth S Bud

**6i.**

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2013-2014 Budget	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY15 v FY14
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
<b>900 DISTRICT WIDE</b>	<b>\$276,069</b>	<b>\$320,421</b>	<b>\$321,666</b>	<b>\$300,792</b>	<b>\$191,825</b>	<b>\$292,917</b>	<b>\$(7,878)</b>	<b>(3)%</b>
<b>1000 GENERAL FUND</b>	<b>\$276,069</b>	<b>\$320,421</b>	<b>\$321,666</b>	<b>\$300,792</b>	<b>\$191,825</b>	<b>\$292,917</b>	<b>\$(7,878)</b>	<b>(3)%</b>
<b>GRAND TOTAL</b>	<b>\$276,069</b>	<b>\$320,421</b>	<b>\$321,666</b>	<b>\$300,792</b>	<b>\$191,825</b>	<b>\$292,917</b>	<b>\$(7,878)</b>	<b>(3)%</b>

**Regional School Unit No. 38**  
**District Professional Development Budget**  
**FIRST DRAFT 02/26/14**

Report # 19554

Statement Code: PDC S Bud

**6i.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>	<b>\$18,874</b>	<b>\$21,691</b>	<b>\$16,309</b>	<b>\$26,529</b>	<b>\$19,226</b>	<b>\$24,153</b>	<b>\$(2,377)</b>	<b>(9)%</b>
<b>950 ELEMENTARY</b>	<b>\$18,874</b>	<b>\$21,691</b>	<b>\$16,309</b>	<b>\$26,529</b>	<b>\$19,226</b>	<b>\$24,153</b>	<b>\$(2,377)</b>	<b>(9)%</b>
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>	<b>\$7,188</b>	<b>\$7,231</b>	<b>\$5,791</b>	<b>\$8,845</b>	<b>\$6,661</b>	<b>\$8,170</b>	<b>\$(676)</b>	<b>(8)%</b>
<b>990 SECONDARY</b>	<b>\$7,188</b>	<b>\$7,231</b>	<b>\$5,791</b>	<b>\$8,845</b>	<b>\$6,661</b>	<b>\$8,170</b>	<b>\$(676)</b>	<b>(8)%</b>
<b>1000 GENERAL FUND</b>	<b>\$26,062</b>	<b>\$28,922</b>	<b>\$22,100</b>	<b>\$35,374</b>	<b>\$25,887</b>	<b>\$32,323</b>	<b>\$(3,053)</b>	<b>(9)%</b>
<b>GRAND TOTAL</b>	<b>\$26,062</b>	<b>\$28,922</b>	<b>\$22,100</b>	<b>\$35,374</b>	<b>\$25,887</b>	<b>\$32,323</b>	<b>\$(3,053)</b>	<b>(9)%</b>



**Regional School Unit No. 38**  
**District Curriculum Summary Budget**  
**FIRST DRAFT 02/26/14**

Report # 19555

Statement Code: Dist Cur S

**6i.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
<b>2210 CURRICULUM/IMPROVEMENT OF INSTRUCTION</b>	<b>\$81,604</b>	<b>\$124,253</b>	<b>\$111,317</b>	<b>\$204,625</b>	<b>\$137,899</b>	<b>\$181,074</b>	<b>\$(23,552)</b>	<b>(12)%</b>
<b>900 DISTRICT WIDE</b>	<b>\$81,604</b>	<b>\$124,253</b>	<b>\$111,317</b>	<b>\$204,625</b>	<b>\$137,899</b>	<b>\$181,074</b>	<b>\$(23,552)</b>	<b>(12)%</b>
<b>1000 GENERAL FUND</b>	<b>\$81,604</b>	<b>\$124,253</b>	<b>\$111,317</b>	<b>\$204,625</b>	<b>\$137,899</b>	<b>\$181,074</b>	<b>\$(23,552)</b>	<b>(12)%</b>
<b>GRAND TOTAL</b>	<b>\$81,604</b>	<b>\$124,253</b>	<b>\$111,317</b>	<b>\$204,625</b>	<b>\$137,899</b>	<b>\$181,074</b>	<b>\$(23,552)</b>	<b>(12)%</b>

**Regional School Unit No. 38  
District Assessment Summary Budget**

Report # 19559

Statement Code: Assess Sum

**FIRST DRAFT 02/26/14**

**6i.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
2240 ASSESSMENT	\$5,338	\$5,426	\$5,358	\$5,535	\$0	\$0	\$(5,535)	(100)%
<b>010 MANCHESTER ELEMENTARY</b>	<b>\$5,338</b>	<b>\$5,426</b>	<b>\$5,358</b>	<b>\$5,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(5,535)</b>	<b>(100)%</b>
2240 ASSESSMENT	\$3,176	\$3,041	\$3,620	\$3,826	\$0	\$0	\$(3,826)	(100)%
<b>020 MT VERNON ELEMENTARY</b>	<b>\$3,176</b>	<b>\$3,041</b>	<b>\$3,620</b>	<b>\$3,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(3,826)</b>	<b>(100)%</b>
2240 ASSESSMENT	\$5,487	\$4,917	\$4,542	\$5,031	\$0	\$0	\$(5,031)	(100)%
<b>030 READFIELD ELEMENTARY</b>	<b>\$5,487</b>	<b>\$4,917</b>	<b>\$4,542</b>	<b>\$5,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(5,031)</b>	<b>(100)%</b>
2240 ASSESSMENT	\$2,129	\$1,938	\$1,934	\$2,184	\$0	\$0	\$(2,184)	(100)%
<b>040 WAYNE ELEMENTARY</b>	<b>\$2,129</b>	<b>\$1,938</b>	<b>\$1,934</b>	<b>\$2,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(2,184)</b>	<b>(100)%</b>
2240 ASSESSMENT	\$10,342	\$10,135	\$9,977	\$10,065	\$0	\$750	\$(9,315)	(93)%
<b>100 MARANACOOK MIDDLE SCHOOL</b>	<b>\$10,342</b>	<b>\$10,135</b>	<b>\$9,977</b>	<b>\$10,065</b>	<b>\$0</b>	<b>\$750</b>	<b>\$(9,315)</b>	<b>(93)%</b>
2240 ASSESSMENT	\$14,058	\$14,906	\$13,963	\$15,376	\$0	\$2,000	\$(13,376)	(87)%
<b>300 MARANACOOK HIGH SCHOOL</b>	<b>\$14,058</b>	<b>\$14,906</b>	<b>\$13,963</b>	<b>\$15,376</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$(13,376)</b>	<b>(87)%</b>
2240 ASSESSMENT	\$13,275	\$13,500	\$12,363	\$13,500	\$13,013	\$53,135	\$39,635	294%
<b>900 DISTRICT WIDE</b>	<b>\$13,275</b>	<b>\$13,500</b>	<b>\$12,363</b>	<b>\$13,500</b>	<b>\$13,013</b>	<b>\$53,135</b>	<b>\$39,635</b>	<b>294%</b>
1000 GENERAL FUND	\$53,805	\$53,863	\$51,757	\$55,517	\$13,013	\$55,885	\$368	1%
<b>GRAND TOTAL</b>	<b>\$53,805</b>	<b>\$53,863</b>	<b>\$51,757</b>	<b>\$55,517</b>	<b>\$13,013</b>	<b>\$55,885</b>	<b>\$368</b>	<b>1%</b>

**Program / Position / Account Evaluation Template**  
**Presented 1/22/14**

<b>Program Title:</b> Assessment - Foreign Language		<b>School/Grade Levels:</b> Middle School & High School
<b>Brief Program Description:</b> Proficiency Based Assessment in support of Proficiency Based Diploma.		
<b>Program Purpose:</b> Determine proficiency in meeting Foreign Language Standards.		
<b>Program Objectives:</b> Determine proficiency in meeting Foreign Language Standards.		
<b>Projected Number of Students to be Served:</b>  682	<b>Current Number of Staff:</b>	<b>Other Individuals/Groups Impacted by Programming:</b>
<b>Program Costs:</b>		
Assessments - Middle School		\$750
Assessment - High School		\$2,000
<b>Evaluation of Outcomes (data available):</b>		<b>Recommendations:</b>

# Regional School Unit No. 38

## System Administration Summary Budget

Report # 19557

Statement Code: Sys A Sum

**FIRST DRAFT 02/26/14**

**6i.**

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
<b>2310 SCHOOL BOARD</b>	<b>\$69,074</b>	<b>\$60,156</b>	<b>\$55,710</b>	<b>\$58,334</b>	<b>\$50,101</b>	<b>\$67,953</b>	<b>\$9,619</b>	<b>16%</b>
<b>2320 SUPERINTENDENT ADMINISTRATION</b>	<b>\$225,187</b>	<b>\$213,243</b>	<b>\$212,551</b>	<b>\$212,940</b>	<b>\$145,541</b>	<b>\$215,473</b>	<b>\$2,532</b>	<b>1%</b>
<b>2500 BUSINESS OFFICE ADMINISTRATION</b>	<b>\$204,271</b>	<b>\$215,972</b>	<b>\$215,421</b>	<b>\$221,042</b>	<b>\$150,854</b>	<b>\$215,882</b>	<b>\$(5,160)</b>	<b>(2)%</b>
<b>2510 FISCAL SERVICES</b>	<b>\$4,442</b>	<b>\$10,200</b>	<b>\$2,222</b>	<b>\$8,200</b>	<b>\$111</b>	<b>\$5,200</b>	<b>\$(3,000)</b>	<b>(37)%</b>
<b>900 DISTRICT WIDE</b>	<b>\$502,974</b>	<b>\$499,571</b>	<b>\$485,904</b>	<b>\$500,516</b>	<b>\$346,607</b>	<b>\$504,508</b>	<b>\$3,991</b>	<b>1%</b>
<b>1000 GENERAL FUND</b>	<b>\$502,974</b>	<b>\$499,571</b>	<b>\$485,904</b>	<b>\$500,516</b>	<b>\$346,607</b>	<b>\$504,508</b>	<b>\$3,991</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>\$502,974</b>	<b>\$499,571</b>	<b>\$485,904</b>	<b>\$500,516</b>	<b>\$346,607</b>	<b>\$504,508</b>	<b>\$3,991</b>	<b>1%</b>

**Regional School Unit No. 38**  
**Debt Service Budget**  
**FIRST DRAFT 02/26/14**

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2013-2014 Expend	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY15v FY14
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
<b>1000 GENERAL FUND</b>								
<b>030 READFIELD ELEMENTARY</b>								
<b>2600 OPERATION &amp; MAINTENANCE OF PLANT</b>								
1. 1000-0000-2600-58310-030 PRINCIPAL-CAPITAL OUTLAY BOND	12,085	12,085	12,085	0	0	0	0	---
2. 1000-0000-2600-58320-030 INTEREST-CAPITAL OUTLAY BOND	621	209	208	0	0	0	0	---
<b>TOTAL 2600 OPERATION &amp; MAINTENANCE OF PLANT</b>	<b>\$12,706</b>	<b>\$12,294</b>	<b>\$12,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>
<b>TOTAL 030 READFIELD ELEMENTARY</b>	<b>\$12,706</b>	<b>\$12,294</b>	<b>\$12,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>
<b>300 MARANACOOK HIGH SCHOOL</b>								
<b>2600 OPERATION &amp; MAINTENANCE OF PLANT</b>								
3. 1000-0000-2600-58310-300 PRINCIPAL/REV REN/BLDG	35,976	0	0	0	0	0	0	---
4. 1000-0000-2600-58311-300 PRINCIPAL/GEN OBLIG BOND/BLDG	24,286	0	0	0	0	0	0	---
5. 1000-0000-2600-58320-300 INTEREST/GEN OBLIG BOND/BLDG	572	0	0	0	0	0	0	---
<b>TOTAL 2600 OPERATION &amp; MAINTENANCE OF PLANT</b>	<b>\$60,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>
<b>TOTAL 300 MARANACOOK HIGH SCHOOL</b>	<b>\$60,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>
<b>900 DISTRICT WIDE</b>								
<b>2700 STUDENT TRANSPORTATION</b>								
6. 1000-0000-2700-58310-900 LEASE PURCHASE PRINCIPAL/TRAN	88,988	72,550	72,627	56,240	56,131	84,549	28,309	50%
<b>Notes:</b> Includes 2 current leases - \$21,720.66 Year 3 of 4 & \$21,418.61 Year 2 of 4 Anticipates 2 new leases								
7. 1000-0000-2700-58320-900 LEASE PURCHASE INT/TRANS	5,187	4,316	4,236	2,100	2,139	2,590	490	23%
<b>Notes:</b> Includes 2 current bus leases								
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$94,175</b>	<b>\$76,866</b>	<b>\$76,863</b>	<b>\$58,340</b>	<b>\$58,270</b>	<b>\$87,139</b>	<b>\$28,799</b>	<b>49%</b>
<b>5100 DEBT SERVICE</b>								
8. 1000-0000-5100-58310-900 PRINCIPAL/DEBT SERVICE	488,118	535,058	535,058	535,058	535,058	535,058	0	0%
<b>Notes:</b> Middle School Construction Bond \$425,000 - Year 14 of 20 New Athletic Field Bond \$8,750 - Year 14 of 20 High School Renovation Bond \$101,308 - Year 12 of 20								

# Regional School Unit No. 38

## Debt Service Budget

FIRST DRAFT 02/26/14

6i.

Account Number / Description	2011-2012 Expend	2012-2013 Budget	2012-2013 Expend	2013-2014 Expend	2013-2014 YTD Expend	2014-2015 PROPOSED	\$ Change FY15 v FY14	% Change FY15v FY14
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	
9. 1000-0000-5100-58320-900 INTEREST/DEBT SERVICE	268,627	253,936	253,935	223,796	113,499	193,879	(29,917)	(13)%
<b>Notes:</b> Middle School Construction Bond Interest \$152,714.60 - Year 14 of 20								
Athletic Field Bond Interest \$3,150.57 - Year 14 of 20								
High School Renovation Bond Interest \$38,013.89 - Year 12 of 20								
<b>TOTAL 5100 DEBT SERVICE</b>	<b>\$756,745</b>	<b>\$788,994</b>	<b>\$788,993</b>	<b>\$758,854</b>	<b>\$648,557</b>	<b>\$728,937</b>	<b>\$(29,917)</b>	<b>(4)%</b>
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$850,920</b>	<b>\$865,860</b>	<b>\$865,856</b>	<b>\$817,194</b>	<b>\$706,827</b>	<b>\$816,076</b>	<b>\$(1,118)</b>	<b>0%</b>
<b>TOTAL 1000 GENERAL FUND</b>	<b>\$924,460</b>	<b>\$878,154</b>	<b>\$878,149</b>	<b>\$817,194</b>	<b>\$706,827</b>	<b>\$816,076</b>	<b>\$(1,118)</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>\$924,460</b>	<b>\$878,154</b>	<b>\$878,149</b>	<b>\$817,194</b>	<b>\$706,827</b>	<b>\$816,076</b>	<b>\$(1,118)</b>	<b>0%</b>

## RSU #38 DEBT & EQUIPMENT LEASE/PURCHASES

Name of SAU	Year Issued	Original Principal Amount	Asset Acquired, Constructed or Renovated	Yearly Payment	Principal Balance as of June 30 2014	Final Maturity Date	Financial Institution
Manchester	2007	111,822.60	Energy Retrofit Project Lease/Purchase	11,878.71	61,686.22	9/28/2019	Siemen's Financial Services
Mt. Vernon	2007	63,025.80	Energy Retrofit Project Lease/Purchase	6,695.12	34,767.79	9/28/2019	Siemen's Financial Services
Readfield	2007	152,280.90	Energy Retrofit Project Lease/Purchase	16,466.41	84,658.29	9/28/2019	Siemen's Financial Services
CSD #10	2001	8,500,000.00	New Middle School Construction Bond	602,476.99	2,975,000.00	11/1/2020	Maine Municipal Bond Bank
CSD #10	2001	175,000.00	New Athletic Field Construction Bond	12,409.29	61,250.00	11/1/2020	Maine Municipal Bond Bank
CSD #10	2003	2,026,140.00	High School Addition & Renovation Bond	143,967.89	911,772.00	11/1/2022	Maine Municipal Bond Bank
CSD #10	2007	875,708.76	Energy Retrofit Project Lease/Purchase	93,024.96	483,079.17	9/28/2019	Siemen's Financial Services
RSU #38	2010	134,778.50	District Wide Phone System	29,311.38	28,292.85	12/15/2014	Gorham Leasing
RSU #38	2010	416,082.00	District Wide Siemens Energy Project	49,524.00	322,681.54	7/15/2021	Gorham Leasing
RSU #38	2010	117,589.00	District Wide Copier Purchase	25,435.15	48,613.03	8/1/2015	Androscoggin Bank
RSU #38	2011	81,295.00	School Bus Lease/Purchase	21,720.66	41,737.14	9/19/2015	Androscoggin Bank
RSU #38	2012	52,820.00	District Wide Equipment Purchases	13,660.73	26,403.11	7/24/2015	Androscoggin Bank
RSU #38	2013	82,733.00	School Bus Lease/Purchase	21,418.61	61,314.39	10/18/2016	Androscoggin Bank
RSU #38	2013	58,725.00	Middle School Air Handling Unit Upgrade	15,211.95	43,513.05	9/11/2016	Androscoggin Bank
			<b>TOTAL RSU #38 PRINCIPAL DEBT</b>		<b>5,184,768.58</b>		
			<b>TOTAL DISTRICT PRINCIPAL DEBT</b>		<b>5,184,768.58</b>		
			<b>TOTAL DISTRICT LEASED DEBT</b>		<b>1,236,746.58</b>		
			<b>TOTAL DISTRICT GEN OBLIG BONDS</b>				
			<b>TOTAL DISTRICT RRF BONDS</b>				
			<b>TOTAL DISTRICT CONSTR BONDS</b>		<b>3,948,022.00</b>		
			<b>TOTAL DISTRICT PRINCIPAL DEBT</b>		<b>5,184,768.58</b>		

LEASING COMPANY	EQUIPMENT PURCHASED	PAYMENT	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>DISTRICT WIDE</b>														
Gorham Savings Leasing	District Wide Phone System	29,311.38	12/15	12/15	12/15	12/15								
Gorham Savings Leasing	District Wide Siemens Energy	49,524.00	07/15	07/15	07/15	07/15	07/15	07/15	07/15	07/15	07/15	07/15	07/15	07/15
Androscoggin Bank	District Wide Copiers	25,435.15	08/01	08/01	08/01	08/01	08/01							
Androscoggin Bank	District Wide Equipment	13,660.73		07/24	07/24	07/24	07/24							
Androscoggin Bank	Bus - #1BAKGCPAXCF286102	21,720.66		09/19	09/19	09/19	09/19							
Androscoggin Bank	Bus - #4DRBUAAN0FB036387	21,418.61			10/18	10/18	10/18	10/18						
Androscoggin Bank	MS Air Handling Unit Upgrade	15,211.95			09/11	09/11	09/11	09/11						
<b>MARANACOOK</b>														
Siemens Financial	Energy Management Retrofit	93,024.96	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28		
<b>MANCHESTER</b>														
Siemens Financial	Energy Management Retrofit	11,878.71	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28		
<b>MT. VERNON</b>														
Siemens Financial	Energy Management Retrofit	6,695.12	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28		
<b>READFIELD</b>														
Siemens Financial	Energy Management Retrofit	16,466.41	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28	09/28		
<b>DEBT SERVICE</b>														
	<b>PROJECT</b>	<b>DUE DATE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
MMBB (20 years)	MS Construction-Interest only	5/1	120,987	109,191	97,130	85,068	73,007	60,945	48,884	36,663	24,442	12,221		
	MS Construction-Prin & Int.	11/1	528,869	533,907	517,409	504,708	492,885	443,324	425,000	425,000	425,000	425,000		
MMBB (20 years)	Field Construction-Interest only	5/1	2,491	2,248	2,000	1,751	1,503	1,255	1,006	755	503	252		
	Field Construction-Prin & Int.	11/1	11,241	10,998	10,658	10,398	10,148	9,897	9,650	9,400	9,200	8,895		
MMBB (20 years)	HS Construction-Interest only	5/1	30,139	27,986	25,783	23,478	21,123	18,501	15,880	13,259	10,637	7,978	5,319	2,659
	HS Construction-Prin & Int.	11/1	124,149	119,176	120,490	118,199	115,942	113,344	110,677	108,014	105,374	102,674	99,976	97,104