

REGIONAL SCHOOL UNIT NO. 38  
 SUMMARY OF BUDGET REDUCTIONS FROM ORIGINAL REQUESTS  
 2014-2015  
 February 5, 2014

1/31/2014

7a.

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 5, 2014	
Legal	5,000
Gifted & Talented - February 5, 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



**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

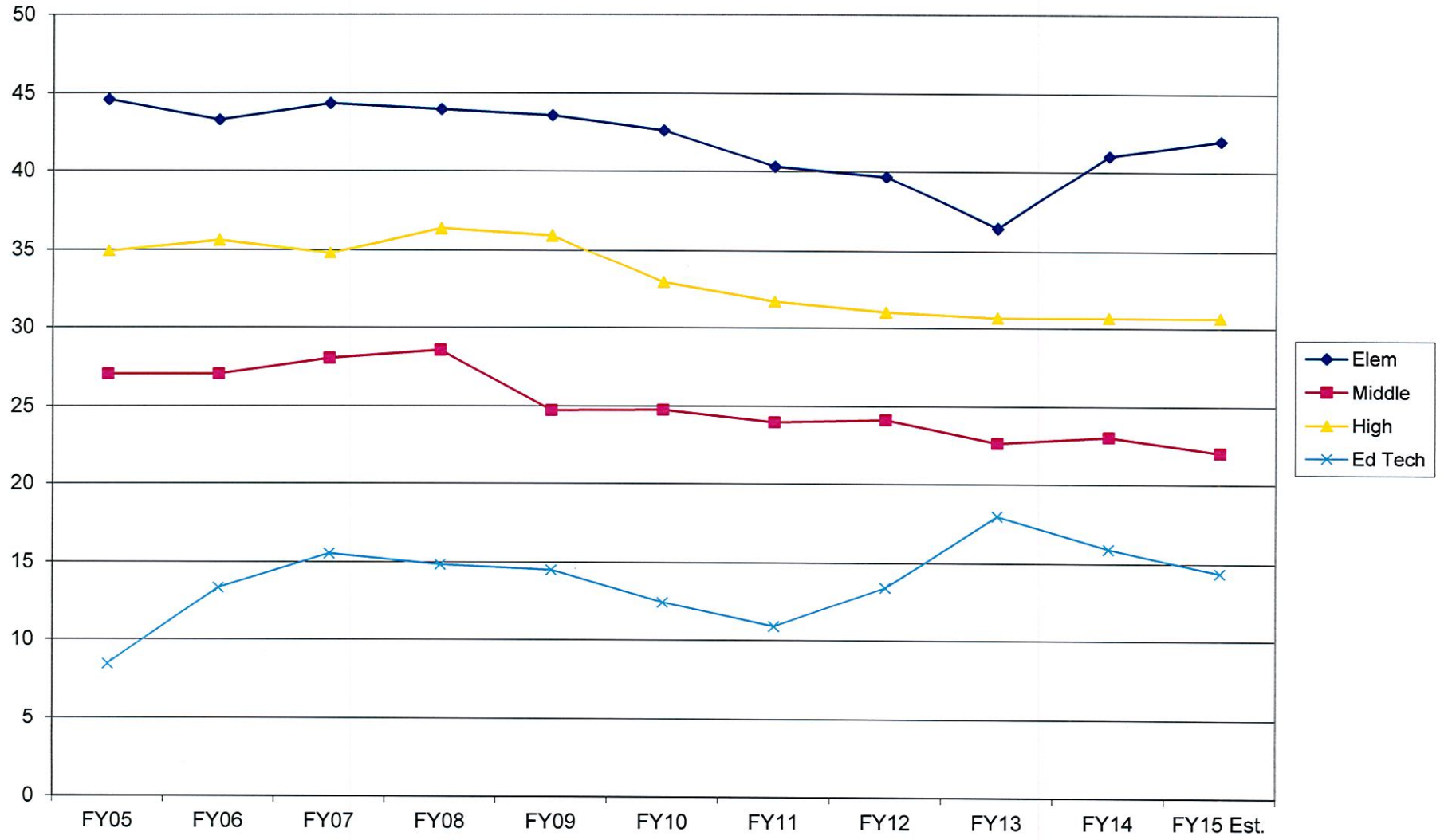
(Does not include Special Education Teachers / Does include Fayette students)

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 02/05/14**

Report # 19303

Statement Code: ELLs Sum

**7b.**

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 FY14 v FY13
<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 02/05/14**

Report # 19305

Statement Code: G&T Sum

**7c.**

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 02/05/14**

Report # 19307

Statement Code: Sp Ed Sum

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
2200 SPECIAL EDUCATION - RESOURCE ROOM	\$8,171	\$11,181	\$12,562	\$13,109	\$7,181	\$0	\$(13,109)	(100)%
500 PHOENIX HOUSE	\$8,171	\$11,181	\$12,562	\$13,109	\$7,181	\$0	\$(13,109)	(100)%
2500 SPECIAL EDUCATION - ADMINISTRATION	\$108,003	\$124,095	\$110,974	\$133,944	\$62,662	\$135,600	\$1,655	1%
900 DISTRICT WIDE	\$108,003	\$124,095	\$110,974	\$133,944	\$62,662	\$135,600	\$1,655	1%
2200 SPECIAL EDUCATION - RESOURCE ROOM	\$398,801	\$458,241	\$462,761	\$507,146	\$254,889	\$493,926	\$(13,219)	(3)%
2300 SPECIAL EDUCATION - SELF CONTAINED	\$343,188	\$174,938	\$169,974	\$73,460	\$20,230	\$116,126	\$42,664	58%
2310 SPECIAL EDUCATION - SELF CONTAINED/WRAP	\$396,920	\$517,085	\$494,994	\$411,143	\$229,200	\$404,200	\$(6,943)	(2)%
2320 SPECIAL EDUCATION - SELF CONTAINED/6-8DT	\$0	\$83,600	\$91,224	\$229,418	\$126,777	\$316,412	\$86,995	38%
2400 SPECIAL EDUCATION - TUTORING	\$1,356	\$2,561	\$1,498	\$2,562	\$725	\$2,633	\$71	3%
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$184,632	\$183,584	\$188,073	\$201,413	\$99,925	\$200,485	\$(929)	0%
2810 SPECIAL EDUCATION - SUMMER PROGRAM	\$5,466	\$6,828	\$5,557	\$6,995	\$7,056	\$7,346	\$351	5%
950 ELEMENTARY	\$1,330,363	\$1,426,837	\$1,414,081	\$1,432,137	\$738,802	\$1,541,128	\$108,990	8%
2100 SPECIAL ED - REG CLASS PLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	---
2200 SPECIAL EDUCATION - RESOURCE ROOM	\$152,658	\$159,892	\$152,647	\$163,947	\$92,012	\$174,888	\$10,938	7%
2300 SPECIAL EDUCATION - SELF CONTAINED	\$251,311	\$215,295	\$154,710	\$209,166	\$80,004	\$271,687	\$62,521	30%
2400 SPECIAL EDUCATION - TUTORING	\$0	\$2,050	\$102	\$2,050	\$433	\$2,104	\$54	3%
2800 SPECIAL EDUCATION - SPECIAL PROGRAMS	\$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 02/05/14**

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 2/5/14**

<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 2/5/14**

<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>