

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES
2018-2019
March 14, 2018

3/14/2018

Budget Request Increases - VERSION 1		
Salary, Benefits & ER Taxes - Current Staff (Health Insurance Budgeted at 10% Increase)		464,540
Sabbatical - Half Year (School Board Approved)		26,000
Instructional Substitute Budget Increase (Increase in Minimum Wage)		20,000
New Positions		
	Elementary Principal 1.0 FTE	100,000
	High School Social Studies Teacher 1.0 FTE	55,000
	High School Ed Tech II/Study Halls 1.0 FTE	33,500
	K-8 Technology Integrationist .8 FTE	44,000
	Special Education Nurse 1.6 FTE	90,000
	Special Education Ed Tech III 2.0 FTE	64,000
	Maintenance Summer Grounds Expansion	5,000
Purchased Services & Lease Purchases		
	Insurance (Property & Liability)	4,050
	System Administration Contracts & Advertising	3,700
	Homeless Travel	4,000
	Contracts - Computers, Copiers, On Line Services	10,390
Repair & Maintenance		
	Heating Oil, Propane, Electricity, Diesel	41,600
Supplies & Books		
	Athletic Uniforms	10,600
Equipment		
	Maintenance Equipment	28,631
	Food Service Equipment	5,000
	2 School Bus Purchases - Year 1 Pmt of 4 (Above FY18)	28,180
Other		
	Food Service Local Support	20,000
Total of Budget Increases		1,058,191
Budget Decreases		
	Instruction & Instructional Support - Equipment	6,320
	Instruction & Instructional Support - Supplies & Books	15,373
	Instructional Furniture	5,825
	Technology Equipment	3,658
	Bond Interest	5,285
	Maintenance Contracts & Projects (Below FY18)	59,290
	Superintendent Office Equipment	2,000
Total of Budget Decreases		97,751
Summary of Budgets Changes		960,440

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Budget Reductions		
Salary & Benefits		
	Summer Curriculum & PD Work	3,000
	Staff Salary & Benefits Adjusted	33,800
Buildings		
	Maintenance Contracts & Projects	149,100
Contracts, Conference & Dues/Fees		
	System Administration Contracts	2,000
Supplies & Books		
	Instructional Supplies, Books & PD Travel	87,386
	Technology Equipment & Software	3,658
	Special Ed Supplies/Lexia & Dreambox	12,000
	Instructional Furniture	19,542
Equipment		
	Maintenance Equipment	8,900
	Superintendent Office Equipment	2,000
Total of Budget Reductions		321,386