

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES
2018-2019
March 21, 2018

3/21/2018

| Budget Request Increases - VERSION 2 | | |
|--|--|------------------|
| Salary, Benefits & ER Taxes - Current Staff (Health Insurance Budgeted at 7% Increase) | | 407,739 |
| 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 | | 1,001,390 |
| 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 | | 903,639 |

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| Budget Reductions | | |
|--|---|----------------|
| Salary & Benefits | | |
| | Summer Curriculum & PD Work | 3,000 |
| | Staff Salary & Benefits Adjusted | 33,800 |
| | Health Insurance Reduced to 7% Increase | 56,801 |
| 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 | | 378,187 |