

**REGIONAL SCHOOL UNIT NO. 38**  
**SUMMARY OF BUDGET CHANGES**  
**2018-2019**  
**March 28, 2018**

3/28/2018

<b>Budget Request Increases - VERSION 3</b>		
Salary, Benefits & ER Taxes - Current Staff (Health Insurance Budgeted at 7% Increase)		408,871
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
<b>Total of Budget Increases</b>		<b>1,002,522</b>
<b>Budget Decreases</b>		
	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
	MS/HS Supplies/Books/Equipment (Purchasing FY18)	11,445
<b>Total of Budget Decreases</b>		<b>109,196</b>
<b>Summary of Budgets Changes</b>		<b>893,326</b>

**REGIONAL SCHOOL UNIT NO. 38**  
**SUMMARY OF BUDGET CHANGES**  
**2018-2019**  
**March 28, 2018**

3/28/2018

<b>Budget Reductions</b>		
<b>Salary &amp; Benefits</b>		
	Summer Curriculum & PD Work	3,000
	Staff Salary & Benefits Adjusted	32,668
	Health Insurance Reduced to 7% Increase	56,801
<b>Buildings</b>		
	Maintenance Contracts & Projects	149,100
<b>Contracts, Conference &amp; Dues/Fees</b>		
	System Administration Contracts	2,000
<b>Supplies &amp; Books</b>		
	Instructional Supplies, Books & PD Travel	87,386
	Technology Equipment & Software	3,658
	Special Ed Supplies/Lexia & Dreambox	12,000
	Instructional Furniture	19,542
	MS/HS Supplies/Books/Equipment (Purchasing FY18)	11,445
<b>Equipment</b>		
	Maintenance Equipment	8,900
	Superintendent Office Equipment	2,000
<b>Total of Budget Reductions</b>		<b>388,500</b>