

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES

4/10/2018

2018-2019
April 10, 2018

Budget Request Increases - VERSION 5		
Salary, Benefits & ER Taxes - Current Staff (Health Insurance Budgeted at 4.85% Increase)		351,687
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 - Eliminated 4/10/18	-
	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
	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 - Eliminated 3/28/18	-
Equipment		
	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		868,907
Budget Decreases		
	System Administration Contracts (Below FY18)	7,300
	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)	90,690
	Maintenance Equipment	13,669
	Superintendent Office Equipment	2,000
	MS/HS Supplies/Books/Equipment (FY18)	11,445
Total of Budget Decreases		161,565
Summary of Budgets Changes		707,342

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Budget Reductions		
Salary & Benefits		
	Summer Curriculum & PD Work	3,000
	Staff Salary & Benefits Adjusted	46,836
	Health Insurance Reduced to 4.85% Increase	99,817
	High School Ed Tech II/Study Halls 1.0 FTE	33,500
Buildings		
	Maintenance Contracts & Projects (Partial FY18)	180,500
Contracts, Conference & Dues/Fees		
	System Administration Contracts	13,000
Supplies & Books		
	Instructional Supplies, Books & PD Travel (Partial FY18)	87,386
	Technology Equipment & Software (FY18)	3,658
	Special Ed Supplies/Lexia & Dreambox (FY18)	12,000
	Instructional Furniture (FY18)	19,542
	MS/HS Supplies/Books/Equipment (Purchasing FY18)	11,445
	MS/HS Athletic Uniforms	10,600
Equipment		
	Maintenance Equipment (Partial FY18 & Lease Purchase)	51,200
	Superintendent Office Equipment	2,000
Total of Budget Reductions		574,484