

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES

3/19/2019

2019-2020
March 20, 2019

Budget Request Increases - SECOND DRAFT		
Salary, Benefits & ER Taxes - Current Staff (Health Insurance Budgeted at 10% Increase)		524,772
New Positions		
	Mt. Vernon/Wayne Guidance Counselor - 0.2 FTE	11,500
	Mt. Vernon Music Teacher - 0.1 FTE	3,900
	Transfer WES Classroom Teacher to MES - 1.0 FTE (Combine Grades)	-
	Middle School - Change 1.0 FTE Teacher to 0.5 FTE Teacher/0.5 FTE Dean	5,000
	HS Special Education Behavioral Support Program - 1.0 FTE Tchr/2.0 FTE ET	136,580
	HS Special Education Behavioral Support Program - Clinical Support	50,000
	Maintenance Custodian - 0.5 FTE	24,000
	MS/HS Co Curricular Coaching Positions	4,657
Purchased Services & Lease Purchases		
	Maintenance Contracts & Projects (Above FY19)	21,350
	Insurance (Property & Liability)	6,200
	System Administration Contracts & Dues (RSC & NESDEC)	6,700
	Professional Development/Travel	7,825
	Contracts/Leases - Computers, Copiers, Equipment, On Line Services	6,094
Repair & Maintenance		
	Heating Oil, Propane (Locked FY20), Electricity, Diesel	71,050
Supplies & Books		
	HS Robotics Co Curricular	3,000
Equipment		
	Instructional Technology Equipment (Above FY19) - 60% E-Rate Reimbursed	6,758
	2 School Bus Purchases - VW Settlement District Share	58,000
Other		
	Bond Interest Payment (Estimate)	90,000
Total of Budget Increases		1,037,386

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Budget Decreases		
	Sabbatical - Half Year	26,000
	Replace WES Classroom Teacher w/Ed Tech III (Combine Grades)	14,340
	Instruction & Instructional Support - Supplies, Books, Dues/Fees	17,924
	Instructional/Library Equipment	2,120
	Maintenance Supplies	5,343
	School Bus Lease Purchase Agreements	53,075
	Bond Interest - 2002 HS Renovation Bond	5,299
	Architect Services	60,000
Total of Budget Decreases		184,101
Summary of Budgets Changes		853,285

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Budget Reductions		
Salary & Benefits		
	Manchester Elementary Classroom Teacher - 1.0 FTE	58,000
	Readfield Elementary Classroom Teacher - 1.0 FTE	58,000
	Readfield Elementary Ed Tech II First Grade - 1.0 FTE	35,150
	Readfield Elementary Guidance Counselor - 0.5 FTE	23,073
	Middle School Wellness Center Administrative Asst. - 0.1 FTE	2,660
	Middle School Team Leader - 1 Additional	1,100
	MS/HS Student Resource Officer (Contracted Service) - 1.0 FTE	69,000
	HS JMG Coach (Contracted Service) - 1.0 FTE	18,000
	Special Education Nurse - 0.8 FTE	49,299
	MS Extra Curricular Coaching Positions	3,772
Buildings		
	Maintenance Contracts & Projects	322,455
	Propane Locked FY20	11,450
Contracts, Conference & Dues/Fees		
Supplies & Books		
	MS/HS Extra Curricular Athletic Uniforms	10,600
	HS AP Textbooks - Purchasing FY19	5,000
	Classroom Furniture (All Schools) - Purchasing FY19	12,640
Equipment		
	HS Industrial Arts Equipment - Purchasing FY19	15,000
	Elementary/MS Administrative Assistant Computers - Purchasing FY19	7,354
Other		
	Health Center Reserve - Additional	7,000
Total of Budget Reductions		709,553