

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES
2019-2020
April 10, 2019

4/11/2019

Budget Request Increases - FIFTH DRAFT		
Salary, Benefits & ER Taxes - Current Staff (Health Insurance Budgeted at 7% Increase)		318,728
	Reduced Health Insurance to a 7% Increase - \$62,459 Reduction	
	Reduced Health Insurance to 0% Increase - Reduction \$152,026	
New Positions		
	Manchester Elementary Classroom Teacher - 1.0 FTE	58,000
	Mt. Vernon/Wayne Guidance Counselor - 0.2 FTE	11,500
	Mt. Vernon Music Teacher - 0.1 FTE	3,900
	Readfield Elementary Classroom Teacher - 1.0 FTE	58,000
	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	45,000
Purchased Services & Lease Purchases		
	Maintenance Contracts & Projects (Above FY19)	3,350
	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, Diesel (Locked FY20), Electricity	44,650
Supplies & Books		
Equipment		
	Instructional Technology Equipment (Above FY19) - 60% E-Rate Reimbursed	3,758
	2 School Bus Purchases - VW Settlement District Share	58,000
Other		
	Bond Interest Payment (Estimate)	90,000
Total of Budget Increases		863,285

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Budget Decreases		
	Misc. Reductions - School Level & System Administration	22,300
	Sabbatical - Half Year	26,000
	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		192,061
Summary of Budgets Changes		671,224

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Budget Reductions		
Salary & Benefits		
	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/HS Co & Extra Curricular Coaching Positions	9,021
	Health Insurance Increase Reduced from 10% to 7%	62,459
	Health Insurance Increase Reduced from 7% to 0%	152,026
	HS Special Education Behavioral Support Program - Clinical Support	5,000
	Maintenance Custodian - 0.5 FTE	24,000
Buildings		
	Maintenance Contracts & Projects	322,455
	Propane Locked In for FY20	11,450
	Heating Oil & Diesel Locked In for FY20	26,400
	Keyless Entry & Painting	18,000
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
	Misc. Reductions - School Level & System Administration	28,300
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		914,987