

REGIONAL SCHOOL UNIT NO. 38
2019-2020
Prioritized Budget, Version 2, March 20, 2019

1	Cost	2	Cost	3	Cost
Manchester Elementary Classroom Teacher - 1.0 FTE	58,000	Readfield Elementary Guidance Counselor - 0.5 FTE	23,073	Readfield Elementary Ed Tech II First Grade - 1.0 FTE	35,150
Readfield Elementary Classroom Teacher - 1.0 FTE	58,000	Mt. Vernon Music Teacher - 0.1 FTE	3,900	2 DHCP Servers	2,000
Mt. Vernon/Wayne Guidance Counselor - 0.2 FTE	11,500	Middle School Wellness Center Administrative Asst. - 0.1 FTE	2,660	MS Nordic Asst. Coach	1,889
Middle School - Change 1.0 FTE Teacher to 0.5 FTE Teacher/0.5 FTE Dean	5,000	MS/HS Student Resource Officer (Contracted Service) - 1.0 FTE	69,000	MS Cross Country Asst. Coach	1,886
Middle School Team Leader - 1 Additional	1,100	MS/HS Extra Curricular Athletic Uniforms	10,600		
HS JMG Coach (Contracted Service) - 1.0 FTE	18,000	HS Robotics Co Curricular	3,000		
HS AP Textbooks	5,000	Classroom Furniture (All Schools)	12,640		
HS Industrial Arts Equipment	15,000	Health Center Reserve - Additional	7,000		
HS Special Education Behavioral Support Program - 1.0 FTE Tchr/2.0 FTE ET	76,580				
HS Special Education Behavioral Support Program - Clinical Support	50,000				
Instructional Technology Equipment (Above FY19) - 60% E-Rate Reimbursed	4,758				
MS Student Advisory Advisor	2,302				
Elementary/MS Administrative Assistant Computers	7,354				
Maintenance Custodian - 0.5 FTE	24,000				

Total	336,594	Total	131,873	Total	40,925
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RSU#38 Maintenance Projects 2019-2020

1	Cost	2	Cost	3	Cost
MES-Painting	5,000	MHS-Panel box identification	3,000	MES-Sump pump w/oil leak detection	7,200
MES-New fire panel box	4,000	MHS-Rug	38,255	MES-Gardens	2,000
MES-Parking lot	3,500	MHS- Air conditioning units	16,000	MTV-Door knobs replacement	5,200
MES- Roof replacement	29,500	CENTRAL OFFICE-Air conditioning	21,000	MTV-Gardens	3,000
MTV-Painting	5,000			RES-Unit ventilators	30,000
MTV-Sprinkler fill alarm	3,000			RES-Panel box identification	3,000
MTV- Electrical receptacles	1,000			RES-Door knobs replacement	7,800

RSU#38 Maintenance Projects 2019-2020

1	Cost
MTV-Playground	2,000
RES-Painting	5,000
RES- New fire panel box	7,000
RES-Fence repair	3,500
WES-Painting	7,000
WES-Electrical receptacles	2,000
WES-Replace branch panel board	7,000
MMS-Painting	5,000
MMS- Dumpsters	2,500
MMS-Electrical receptacles	1,000
MMS-Gym floors	2,500
MMS-Roof	84,000
MMS-Grading around building	2,000
MHS-Painting	5,000
MHS-Electrical receptacles	1,000
MHS-Gym floor	2,500
MHS-Fire panels	6,000
MHS-Bleachers (lease purchase over 5 yrs)	25,000
MHS-Switchboard wire support	1,000
MHS-Day Treatment Rooms	7,500
TRANS-Grading	3,000
TRANS- Painting	5,000
TRANS-Deck	1,500
TRANS-Smoke detector	1,000
TRANS-Lighting	2,500
TRANS-Electrical receptacles	2,700
MHS-Keyless entry	11,000

Key:

FY 2020 - 2021
FY 2021 - 2022
Removed

2

Cost

3

Cost

WES-Rot	5,000
WES- Gardens	2,000
MMS-Valves	5,000
MMS-Stairs	30,000
MMS-Gardens	1,000
MHS-Unit ventilators	32,000
MHS-Lockers	30,000
CENTRAL OFFICE-Gardens	1,000

Rug Replacement (2 of 3 year)	123,000
Light Replacement (2 of 5 year)	200,000
Unit Ventilators replacement (2 of 5 year)	50,000
MES	142,000
RES	27,000
MTV	56,750
WES	31,500
MMS	62,500
MHS	75,000
Central Office	25,000
Trans	122,500

Light Replacement (1 of 5 year) \$200,000