

BAR HARBOR SCHOOL DEPARTMENT								
		16-17	17-18	17-18	18-19			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,198,240	1,210,587	1,186,510	1,206,529	(4,058)	-0.34%	
	Negotiated Agreements	-	-	-	41,201	41,201	#DIV/0!	
1100-1000-510200	Ed. Tech. Salaries	22,847	14,119	29,155	33,665	19,546	138.44%	2 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	47,590	70,000	70,000	70,000	-	0.00%	
1100-1000-515000	Stipends - Learning Labs	1,671	2,500	2,000	2,000	(500)	-20.00%	
1100-1000-520000	Benefits - Learn. Labs	76	121	110	110	(11)	-9.09%	
1100-1000-520100	Benefits - Teachers 3-8	58,730	60,530	64,309	65,394	4,864	8.04%	
1100-1000-520200	Benefits - Ed. Techs	1,058	680	1,580	1,825	1,145	168.38%	
1100-1000-520300	Benefits - Subs/Tutors	3,275	5,000	5,200	5,200	200	4.00%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	277,718	301,832	358,362	333,798	31,966	10.59%	10% Proj Rate Incr/82% Share
1100-1000-521200	BC/BS: Ed. Techs.	13,631	14,867	35,921	35,921	21,054	141.62%	
1100-1000-510101	BC/BS: Opt Out	10,033	-	-	-	-	#DIV/0!	Included in Tchr BC line
1100-1000-525100	Tuition Reimb.: Taxable	4,004	3,000	3,000	3,000	-	0.00%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	7,230	10,000	8,000	10,000	-	0.00%	
1100-1000-526300	Unemployment-Subs/Tutors	1,919	5,000	2,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	14,574	16,000	18,090	19,000	3,000	18.75%	Based on Salaries & Mod Rate
1100-1000-534000	Prof. Svcs.: Counsel/ELL	-	1,500	1,500	1,500	-	0.00%	
1100-2190-534000	Other Prof. Svcs.: 504	-	1,500	1,500	1,500	-	0.00%	
1100-1000-543000	Repairs & Maint. - Equipm.	1,054	1,500	1,000	1,500	-	0.00%	
1100-1000-558000	Staff Travel	608	2,000	2,000	2,000	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	22,931	20,000	24,000	23,500	3,500	17.50%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	950	2,200	1,000	1,500	(700)	-31.82%	
1100-1000-564000	Books & Periodicals: 3-8	2,964	6,000	5,500	7,500	1,500	25.00%	
1100-1000-564001	Curric Adopt Texts: 3-8	11,833	10,000	12,000	15,000	5,000	50.00%	Eng NY/Step Stones/Fundation.
1100-1000-573000	Repl/Purch of Equip: 3-8	777	1,500	1,500	1,500	-	0.00%	
1100-1000-581000	Dues, Fees, Conf.: 3-8	3,188	4,500	4,300	4,500	-	0.00%	
1100-1000-589001	Special Academic Progr.	627	4,000	4,000	10,000	6,000	150.00%	SERC / Floating Classrm
1100-1000-589002	Music Enrichment	12,029	17,000	17,000	15,000	(2,000)	-11.76%	
1100-1000-590000	Contingency	-	8,500	8,500	8,500	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	489,514	513,533	461,937	469,956	(43,577)	-8.49%	
1120-1000-520100	Benefits - Teachers K-2	22,093	24,701	25,037	25,472	771	3.12%	
1120-1000-521100	BC/BS: Tchrs. : K-2	117,766	132,374	149,285	149,285	16,911	12.78%	
1120-1000-558000	Staff Travel - K-2	122	1,000	1,000	1,000	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	8,826	7,000	9,000	9,000	2,000	28.57%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	1,000	1,000	1,500	500	50.00%	Stem Scope Kits
1120-1000-564000	Books & Periodicals: K-2	2,749	2,500	3,000	3,500	1,000	40.00%	
1120-1000-564001	Curric Adopt Texts: K-2	2,817	4,000	3,500	5,000	1,000	25.00%	Step.Stones-Fundations
1120-1000-573000	Repl/Purch of Equip: K-2	463	1,000	1,000	1,000	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	2,140	2,500	2,500	2,500	-	0.00%	
<i>Total Regular Instruction</i>		<i>2,366,046</i>	<i>2,484,044</i>	<i>2,525,296</i>	<i>2,594,356</i>	<i>110,312</i>	<i>4.44%</i>	
Article C		Regular Instruction		\$ 2,594,356		<i>From Italicized Totals Above</i>		

BAR HARBOR SCHOOL DEPARTMENT

		16-17	17-18	17-18	18-19			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	276,885	300,086	298,944	311,819	11,733	3.91%	16 Ed. Techs
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	12,917	14,435	16,203	16,900	2,465	17.08%	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	183,984	221,105	181,830	190,830	(30,275)	-13.69%	
2200-1000-510100	Teacher Salaries: Res.Rm.	215,974	224,036	224,036	228,390	4,354	1.94%	
2200-1000-520100	Benefits.-Tchrs. - Res. Rm.	10,442	10,776	12,143	12,379	1,603	14.88%	
2200-1000-521100	BC/BS-Tchrs- Res. Rm.	48,160	75,420	71,568	71,568	(3,852)	-5.11%	
2200-2150-543000	Repair & Maint-Equip-Res. R	707	500	500	500	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	5,000	5,000	5,000	5,000	-	0.00%	Build Back Spec Ed Reserve
2200-1000-558000	Staff Travel-Res Rm	506	1,500	1,500	1,500	-	0.00%	
2200-1000-561000	Instr.Supplies - Res. Rm.	3,778	3,500	3,700	4,000	500	14.29%	
2200-1000-561001	Testing Materials - Res. Rm.	3,458	3,700	3,700	3,500	(200)	-5.41%	
2200-1000-564000	Books&Periodicals - Res Rm	1,251	3,500	3,000	3,000	(500)	-14.29%	
2200-1000-565000	Software/Apps - Res. Rm.	1,341	1,000	1,500	2,000	1,000	100.00%	Ipad Aps/Read Live/Edmark
2200-1000-573000	Replace/Purchase of Equip.	736	1,000	1,000	1,000	-	0.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	2,146	2,000	2,200	2,500	500	25.00%	
2200-1000-530000	AOS 91 Prof Dev.	277	5,000	5,000	2,000	(3,000)	-60.00%	Safety Care Training & Certification
2200-1000-590000	Contingency	-	10,000	10,000	10,000	-	0.00%	1% of budg between O&M & Sped
2200-1000-591000	Tranfer - AOS Spec. Ed. Res	6,176	6,176	6,176	6,176	-	0.00%	& Reg. Ed.
2500-2330-581200	IEP Anywhere/ Enome Fees	1,306	1,000	1,620	1,750	750	75.00%	
2800-2150-510100	Teacher Salaries: Speech	119,252	122,730	122,730	123,624	894	0.73%	Full Time
2800-2150-520100	Medicare/Retire: Speech	5,828	5,904	6,652	6,700	796	13.48%	
2800-2150-521100	BC/BS: Tchrs.: Speech	37,685	41,976	35,878	35,878	(6,098)	-14.53%	
2800-2150-543000	Repair & Maint-Equip-Speech	824	700	700	700	-	0.00%	
2800-2150-561000	Instr.Supplies - Speech	295	1,200	1,000	1,200	-	0.00%	
2800-2150-564000	Books&Periodicals-Speech	130	200	200	200	-	0.00%	
2800-2150-565000	Software/Apps.	-	350	350	350	-	0.00%	
2800-2150-573000	Equipment	-	600	600	600	-	0.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	196	1,000	800	1,000	-	0.00%	
2800-2150-510101	Salary: Interpreter	48,503	50,353	-	50,353	-	0.00%	
2800-2150-520101	Benefits: Interpreter	2,324	2,422	-	2,729	307	12.68%	
2800-2150-521101	BC/BS: Interpreter	17,670	23,043	3,684	21,834	(1,209)	-5.25%	
2800-2110-510100	Salary: Social Worker	-	-	44,409	44,409	44,409	#DIV/0!	Previously under Other Prof Svcs.
2800-2110-520100	Benefits: Social Worker	-	-	2,407	2,407	2,407	#DIV/0!	4 Days/Week
2800-2110-521100	BC/BS: Social Worker	-	-	1,600	1,600	1,600	#DIV/0!	
2800-2110-558000	Staff Travel: SW	-	-	See Below	200	200	#DIV/0!	
2800-2110-561000	Supplies: SW	-	-	-	1,000	1,000	#DIV/0!	
2800-2110-581000	Dues,Fees, Conf: SW	-	-	-	500	500	#DIV/0!	
4900-1000-510100	Salaries: G & T (Options)	66,807	67,534	67,534	67,534	-	0.00%	
4900-1000-520100	Medicare/Retire: G & T	3,269	3,249	3,660	3,660	411	12.65%	
4900-1000-521100	BC/BS: Tchrs.: G & T	7,729	8,401	7,960	7,960	(441)	-5.25%	
4900-1000-556000	Tuition: G & T	995	300	400	500	200	66.67%	
4900-1000-558000	Staff Travel - G & T	149	250	250	250	-	0.00%	
4900-1000-561000	Teaching Supplies: G & T	52	300	300	300	-	0.00%	
4900-1000-561001	Testing Materials - G & T	280	350	350	350	-	0.00%	
4900-1000-564000	Textbooks: G & T	230	250	250	250	-	0.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		16-17	17-18	17-18	18-19			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
4900-1000-581000	Dues, Fees, Conf. : G & T	358	500	500	800	300	60.00%	
2810-1000-510100	Sal-Teacher-SPED Summ	12,964	13,000	14,330	15,000	2,000	15.38%	
2810-1000-520100	Benefits-Teacher-SPED Sum	626	625	777	813	188	30.08%	
2800-2110-534000	Other Prof Svcs - Social Wk	23,772	67,259	2,040	-	(67,259)	-100.00%	4 Day/wk - Moved to Sal/Ben lines
2800-2130-534400	Other Prof. Svcs.: St. Health	-	-	-	-	-	#DIV/0!	
2800-2140-534400	Other Prof. Svcs.: Psychol.	15,062	15,000	15,000	16,000	1,000	6.67%	Evals and counsel/Extra AOS Exp
2800-2150-534400	Other Prof. Svcs.: Speech	7,697	3,000	3,000	4,500	1,500	50.00%	Evals/Sub for Interpreter
2800-2160-534400	Other Prof. Svcs.: O.T.	29,538	35,000	32,000	35,000	-	0.00%	
2800-2180-534400	Other Prof. Svcs.: P.T.	19,148	16,000	19,000	20,000	4,000	25.00%	
<i>Total Special Education</i>		<i>1,196,428</i>	<i>1,371,230</i>	<i>1,237,981</i>	<i>1,343,013</i>	<i>(28,217)</i>	<i>-2.06%</i>	
Office of Superintendent								
2500-2330-534400	Other Prof Svcs-Spec Svcs	122,285	115,823	115,823	84,764	(31,059)		Part of Supt's Office Assessment
<i>Total Office of Supt.</i>		<i>122,285</i>	<i>115,823</i>	<i>115,823</i>	<i>84,764</i>	<i>(31,059)</i>	<i>-26.82%</i>	
Article D		Special Education			\$ 1,427,777	<i>From Italicized Totals Above</i>		
Article E		Career and Technical Education			\$0	<i>From Italicized Totals Above</i>		
Other Instruction								
Co-Curricular								
9100-1000-515000	Co-Curric.- Stipends	16,151	22,500	22,000	20,000	(2,500)	-11.11%	Civil Rights,DI,Math Counts, Lit CI
9100-1000-520000	Co-Curric.- Benefits - Stipen	755	1,200	1,200	1,150	(50)	-4.17%	
9100-1000-534000	Co-Curric.- Prof. Svcs.	-	1,500	1,000	1,500	-	0.00%	UMO, SPED aware, Visit Artists
9100-1000-560000	Co-Curric. - General Suppl.	262	2,000	1,500	500	(1,500)	-75.00%	
9100-1000-573000	Co-Curric. - Equipment	1,698	1,000	1,000	1,000	-	0.00%	Robotics
9100-1000-581000	Co-Curric.- Dues & Fees	1,207	2,750	1,800	2,500	(250)	-9.09%	DI, Math Counts, Stock Mark
9100-2700-551000	Co-Curric.- Transportation	181	1,000	500	500	(500)	-50.00%	State Competitions
9200-1000-515000	Athletic - Stipends	23,970	33,500	32,500	32,500	(1,000)	-2.99%	
9200-1000-515001	Athletic - Stipends - Officials	4,140	4,000	4,300	4,500	500	12.50%	
9200-1000-520000	Athletic - Benefits - Stipends	1,570	2,300	2,300	2,000	(300)	-13.04%	
9200-1000-520001	Athletic - Benefits -Officials	-	50	200	244	194	388.00%	
9200-1000-558000	Athletic - Staff Travel	-	150	150	150	-	0.00%	
9200-1000-560000	Athletic - General Supplies	1,742	800	1,000	1,500	700	87.50%	
9200-1000-560500	Athletic - Equipment	3,529	2,750	2,750	3,000	250	9.09%	Uniforms
9200-1000-581000	Athletic - Dues/Fees/Conf.	223	300	300	300	-	0.00%	
9200-2700-551000	Athletic - Transportation	-	500	500	500	-	0.00%	
<i>Total Co-Curricular</i>		<i>55,428</i>	<i>76,300</i>	<i>73,000</i>	<i>71,844</i>	<i>(4,456)</i>	<i>-5.84%</i>	
Other Instruction								
Summer School								
4300-1000-510100	Summ Schl - Tchrs. - Reg. In	8,583	9,000	1,000	10,000	1,000	11.11%	
4300-1000-520100	Benefits - Summ Schl Tchrs	413	433	55	488	55	12.70%	
4300-1000-561000	Instruc. Suppl. - Summ Schl.	-	200	-	-	(200)	-100.00%	
<i>Total Summer School</i>		<i>8,996</i>	<i>9,633</i>	<i>1,055</i>	<i>10,488</i>	<i>855</i>	<i>8.88%</i>	
Article F		Other Instruction			\$ 82,332	<i>From Italicized Totals Above</i>		

BAR HARBOR SCHOOL DEPARTMENT								
		16-17	17-18	17-18	18-19			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	63,807	64,534	64,534	64,534	-	0.00%	
0000-2120-520100	Benefits - Guidance Couns.	3,110	3,105	3,498	3,498	393	12.66%	
0000-2120-521100	BC/BS - Guidance Couns.	7,730	8,401	7,960	7,960	(441)	-5.25%	
0000-2120-561000	Instr. Supplies - Guidance	393	250	250	250	-	0.00%	
0000-2120-564000	Books & Periodicals	218	300	300	300	-	0.00%	
0000-2120-573000	Equipment - Guidance	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues/Fees/Conf - Guidance	325	300	300	550	250	83.33%	
	<i>Total Guidance</i>	<i>75,583</i>	<i>76,890</i>	<i>76,842</i>	<i>77,092</i>	<i>202</i>	<i>0.26%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurse	45,889	47,494	47,494	48,374	880	1.85%	
0000-2130-520100	Benefits - Nurse	2,198	2,285	2,574	2,622	337	14.75%	
0000-2130-521100	BC/BS - Nurse	21,203	23,043	21,835	21,835	(1,208)	-5.24%	
0000-2130-534000	Physician & Physicals	2,200	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	-	160	160	160	-	0.00%	
0000-2130-552000	Malpractice Insurance	-	100	100	120	20	20.00%	
0000-2130-558000	Staff Travel	1	100	100	100	-	0.00%	
0000-2130-560000	General Supplies - Nurse	977	1,500	1,500	1,500	-	0.00%	EPI Pens
0000-2130-564000	Books & Periodicals - Nurse	-	150	150	150	-	0.00%	
0000-2130-573000	Equipment - Nurse	1,811	200	200	200	-	0.00%	Prev yr - AED
0000-2130-581000	Dues/Fees/Conf. - Nurse	222	350	350	350	-	0.00%	
0000-2130-589001	Misc. Exp. - Flu Shots	-	700	700	700	-	0.00%	
	<i>Total Health Services</i>	<i>74,500</i>	<i>77,282</i>	<i>76,363</i>	<i>77,311</i>	<i>29</i>	<i>0.04%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	100,686	102,615	102,615	120,509	17,894		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>100,686</i>	<i>102,615</i>	<i>102,615</i>	<i>120,509</i>	<i>17,894</i>	<i>17.44%</i>	
	Improvement of Instruction							
0000-2210-510100	Stipends - Instruct. Grants	7,308	11,000	11,000	11,000	-	0.00%	\$9K District
0000-2210-515000	Stipends-Cert Comm/Mentor	7,303	7,500	10,000	10,000	2,500	33.33%	3 Cert Comm/ Mentors/1 Induction
0000-2210-520000	Benefits - Stipends	337	-	400	434	434	#DIV/0!	
0000-2210-520100	Benefits - Instruct. Grants	355	-	597	597	597	#DIV/0!	
0000-2210-533002	Reading Recovery Cont. Hrs	2,000	2,000	2,000	2,000	-	0.00%	
0000-2210-533003	Local Workshops/Speakers	35	-	-	-	-	#DIV/0!	
0000-2210-561000	Improve Instr.: Supplies	-	-	-	-	-	#DIV/0!	
0000-2210-564000	Improve Instr.: Books/Period	-	500	500	500	-	0.00%	Book Studies
0000-2212-533000	Curriculum/Summer Work	3,000	4,500	4,350	4,500	-	0.00%	\$12/Student
	<i>Total Improve. Of Instruction</i>	<i>20,338</i>	<i>25,500</i>	<i>28,847</i>	<i>29,031</i>	<i>3,531</i>	<i>13.85%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		16-17	17-18	17-18	18-19			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Library & Audio Visual							
0000-2220-510100	Salaries: Librarian	46,639	48,240	48,240	49,116	876	1.82%	
0000-2220-510101	5 Addtl. Days - Librarian	-	1,311	1,311	1,335	24	1.83%	
0000-2220-510200	Salaries: Library Ed. Tech.	25,840	25,350	25,350	25,655	305	1.20%	
0000-2220-520100	Benefits - Librarian	2,235	2,321	2,615	2,662	341	14.69%	
0000-2220-520101	Benefits - Librarian - Add Da	-	63	72	73	10	15.87%	
0000-2220-520200	Benefits - Library - Ed. Tech.	1,202	1,220	1,374	1,391	171	14.02%	
0000-2220-521100	BC/BS: Librarians	21,203	23,043	21,835	21,835	(1,208)	-5.24%	
0000-2220-521200	BC/BS: Library Ed. Tech.	13,631	14,867	14,087	14,087	(780)	-5.25%	
0000-2220-543000	Repair & Maint. - Equipment	-	500	400	500	-	0.00%	
0000-2220-558000	Staff Travel	-	250	250	250	-	0.00%	
0000-2220-561000	Instr. Supplies - Library	622	750	750	750	-	0.00%	
0000-2220-564000	Books (Paper & CD Rom)	8,576	7,500	8,000	8,000	500	6.67%	
0000-2220-564300	Periodicals (Paper & CD Rom)	124	1,200	1,000	500	(700)	-58.33%	
0000-2220-566000	Audio Visual Supplies	-	2,000	-	-	(2,000)	-100.00%	
0000-2220-573000	Equipment	-	1,200	1,200	1,200	-	0.00%	
0000-2220-581000	Dues / Fees / Conf - Library	-	500	500	500	-	0.00%	
	<i>Total Library & AV</i>	<i>120,073</i>	<i>130,315</i>	<i>126,984</i>	<i>127,854</i>	<i>(2,461)</i>	<i>-1.89%</i>	
	Technology							
0000-2230-510100	Technology-Teacher	107,836	84,344	84,204	85,074	730	0.87%	1.6 Positions
0000-2230-510102	Techn. - Addtl Days	2,811	5,261	5,000	5,261	-	0.00%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr.	5,240	4,218	4,564	4,611	393	9.32%	1.6 Positions
0000-2230-520102	Benefits - Techn - Addtl Days	134	253	271	285	32	12.65%	Addtl Days only
0000-2230-521100	BC/BS - Techn Tchr	21,409	14,867	14,087	14,087	(780)	-5.25%	10% Rate Incr / 82% Share
0000-2230-543200	Repair & Maint - Equip Tech	566	3,500	3,500	3,500	-	0.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	987	1,000	1,100	1,200	200	20.00%	
0000-2230-565000	Tech Rel Suppl - Software	1,727	10,000	7,000	10,000	-	0.00%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	18,232	24,000	22,000	30,000	6,000	25.00%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	-	5,500	3,000	2,500	(3,000)	-54.55%	Batteries, Cables, Etc.
0000-2230-581000	Dues / Fees / Conf - Techn	-	500	500	500	-	0.00%	
	<i>Total Technology</i>	<i>158,942</i>	<i>153,443</i>	<i>145,226</i>	<i>157,018</i>	<i>3,575</i>	<i>2.33%</i>	
	Article G	Student & Staff Support			\$ 588,815			<i>From Italicized Totals Above</i>
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	109,325	120,226	120,226	137,763	17,537	14.59%	
	<i>Total Office of Supt.</i>	<i>109,325</i>	<i>120,226</i>	<i>120,226</i>	<i>137,763</i>	<i>17,537</i>	<i>14.59%</i>	
	<i>Total Office of Supt. Assessment Totals \$ 285,576 Parts of Assessment are in Spec. Ed. & Student Support</i>							

BAR HARBOR SCHOOL DEPARTMENT								
		16-17	17-18	17-18	18-19			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
System Administration								
School Committee								
0000-2310-515000	Stipends - School Comm.	2,300	2,100	2,100	2,100	-	0.00%	
0000-2310-520000	Benefits - School Comm.	138	160	160	160	-	0.00%	
0000-2310-534000	Prof. Svcs.: Audit	4,994	4,800	5,000	5,000	200	4.17%	
0000-2310-534001	Prof. Svcs.: Legal	1,462	4,000	4,000	4,000	-	0.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Con	1,518	1,500	1,750	1,750	250	16.67%	
	<i>Total School Committee</i>	<i>10,411</i>	<i>12,560</i>	<i>13,010</i>	<i>13,010</i>	<i>450</i>	<i>3.58%</i>	
	Article H	System Administration			\$ 150,773		<i>From Italicized Totals Above</i>	
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	102,357	105,069	105,069	105,069	-	0.00%	
0000-2410-510500	Salaries: Asst. Principal	75,480	77,480	77,480	77,480	-	0.00%	
0000-2410-511800	Salaries: Secretaries	77,745	83,895	83,535	84,894	999	1.19%	
0000-2410-520400	Benefits - Principal	4,890	5,054	5,695	5,695	641	12.68%	
0000-2410-520500	Benefits - Asst. Principal	3,568	3,727	4,199	4,199	472	12.66%	
0000-2410-520800	Benefits - Secretaries	5,463	6,400	6,391	6,495	95	1.48%	
0000-2410-521400	BC/BS - Principal	7,730	8,401	7,960	7,960	(441)	-5.25%	
0000-2410-521500	BC/BS - Asst. Principal	21,203	23,043	21,834	21,834	(1,209)	-5.25%	
0000-2410-521800	BC/BS - Secretaries	31,430	33,799	22,047	22,047	(11,752)	-34.77%	
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	1,750	1,750	1,750	-	0.00%	
0000-2410-554000	Advertising	3,596	4,000	3,800	4,000	-	0.00%	
0000-2410-558000	Staff Travel	675	3,000	2,000	2,000	(1,000)	-33.33%	
0000-2410-560000	Office Supplies / Postage	6,815	9,000	8,000	9,000	-	0.00%	
0000-2410-564000	Books & Periodicals	281	500	400	500	-	0.00%	
0000-2410-573000	Equipment	2,039	1,750	1,750	2,000	250	14.29%	
0000-2410-581000	Dues / Fees / Conf - Princ.	1,482	4,000	3,000	3,000	(1,000)	-25.00%	
0000-2410-589000	Misc. - School Supports	1,292	2,000	2,000	2,000	-	0.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>346,045</i>	<i>372,868</i>	<i>356,910</i>	<i>359,923</i>	<i>(12,945)</i>	<i>-3.47%</i>	
	Article I	School Administration			\$ 359,923		<i>From Italicized Totals Above</i>	
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	206,000	246,667	246,667	266,667	20,000	8.11%	Year 2 of 5
0000-2700-562600	Fuel	21,692	35,000	29,000	30,000	(5,000)	-14.29%	
0000-2750-551400	Transp Purch fr Private-Spec	-	2,000	2,000	2,000	-	0.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>227,692</i>	<i>283,667</i>	<i>277,667</i>	<i>298,667</i>	<i>15,000</i>	<i>5.29%</i>	
	Article J	Transportation & Buses			\$ 298,667		<i>From Italicized Totals Above</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		16-17	17-18	17-18	18-19			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	194,421	192,004	192,000	194,259	2,255	1.17%	4 Full Time Custodians
0000-2600-520800	Benefits - Custodians	25,738	32,000	33,120	33,510	1,510	4.72%	PLD Costs incr per MePERS
0000-2600-521800	BC/BS - Custodians	47,170	53,442	50,743	50,743	(2,699)	-5.05%	
0000-2600-541000	Utility Svcs.: Sewer / Water	20,497	18,800	22,000	22,000	3,200	17.02%	
0000-2600-552000	Insurance: Building/Equip.	12,542	13,500	12,706	13,500	-	0.00%	
0000-2600-553200	Telephone	6,588	6,500	7,200	7,500	1,000	15.38%	
0000-2600-560000	Gen. Supplies	32,819	32,000	32,000	32,000	-	0.00%	
0000-2600-562200	Electricity	52,805	51,000	48,000	48,000	(3,000)	-5.88%	
0000-2600-562300	L. P. Gas	1,637	1,500	1,700	1,750	250	16.67%	
0000-2600-562400	Heating Oil	35,322	65,000	65,000	70,000	5,000	7.69%	31000 G @ \$2.00 plus overage gals
0000-2600-573000	Equipment	3,923	3,500	3,500	3,500	-	0.00%	Floor Cleaner/Vacuums
0000-2600-581000	Dues / Fees / Conf - Cust.	379	600	500	500	(100)	-16.67%	
0000-2600-589005	Miscellaneous - Uniforms	694	800	800	800	-	0.00%	
0000-2600-590000	Contingency	7,336	27,000	27,000	27,000	-	0.00%	1%of bdgt betw.Reg.,O&M & Sped
0000-2620-543000	Repair & Maint - Building	87,462	65,000	160,000	65,000	-	0.00%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	13,531	11,000	12,000	12,000	1,000	9.09%	Modern Pest/Capital Outlay
0000-2630-543001	Repair & Maint - Rubbish	2,157	2,750	2,500	2,500	(250)	-9.09%	
0000-2640-543000	Repair & Maint - Equipment	2,186	5,000	4,000	4,000	(1,000)	-20.00%	
	<i>Total Oper. & Maint.</i>	<i>547,207</i>	<i>581,396</i>	<i>674,769</i>	<i>588,562</i>	<i>7,166</i>	<i>1.23%</i>	
	Article K	Facilities Maintenance			\$ 588,562	<i>From Italicized Totals Above</i>		
	Article L	Debt Service and Other Commitments			\$0	<i>In Municipal CIP Budget</i>		
All Other Expenditures								
Food Services								
	Food Services Transfer	115,000	115,000	115,000	115,000	-	0.00%	
0000-3100-591000	<i>Total Food Services</i>	<i>115,000</i>	<i>115,000</i>	<i>115,000</i>	<i>115,000</i>	<i>-</i>	<i>0.00%</i>	
	Article M	All Other Expenditures			\$ 115,000	<i>From Italicized Totals Above</i>		
Total Expenditures								
	Grand Totals:	5,654,985	6,108,792	6,067,614	6,206,205	97,413	1.59%	
				41,178				
	Article P	Total Expenditures			\$ 6,206,205	<i>Total of Articles C - M</i>		

