

BAR HARBOR SCHOOL DEPARTMENT

REVISED
3/11/2019

Revenues		17-18	18-19	18-19	19-20	\$	%	Explanation
		Actual Receipts	Current Budget	Anticipated Receipts	Proposed Budget	Difference	Difference	
Fund Balance								
0000-0000-450000	Carryover	664,037	363,159	594,647	313,907	(49,252)	-13.56%	
Revenues								
0000-0000-413110	Tuition from Individuals	19,547	18,000	19,000	19,000	1,000	5.56%	2 Franklin
0000-0000-419908	Misc/ State Agcy Client	20	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	350,074	395,000	463,668	495,000	100,000	25.32%	Prelim Subsidy Figure
Total Non-Tax Revenues		369,641	413,000	482,668	514,000	101,000		
School Operating Fund Property Taxes								
0000-0000-412110	Town Appropriation	5,400,763	5,430,046	5,430,046	5,674,670	244,624	4.51%	Diff./\$100,000 val. w/o CIP \$16.24
<i>Total Revenues</i>		6,434,441	6,206,205	6,507,361	6,502,577	296,372	4.78%	

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,174,239	1,206,529	1,226,772	1,329,260	122,731	10.17%	Covers 2 years FY-19 & FY -20
	Negotiated Agreements	-	41,201	-	-	(41,201)	-100.00%	
1100-1000-510200	Ed. Tech. Salaries	4,789	33,665	28,363	32,175	(1,490)	-4.43%	2 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	47,517	70,000	70,000	70,000	-	0.00%	
1100-1000-515000	Stipends - Learning Labs	1,772	2,000	2,000	2,000	-	0.00%	
1100-1000-520000	Benefits - Learn. Labs	92	110	110	112	2	1.82%	
1100-1000-520100	Benefits - Teachers 3-8	63,142	65,394	66,492	74,580	9,186	14.05%	MePers Ret 4.16% & Medicare
1100-1000-520200	Benefits - Ed. Techs	250	1,825	1,538	1,805	(20)	-1.10%	MePers Ret 4.16% & Medicare
1100-1000-520300	Benefits - Subs/Tutors	2,914	5,200	5,200	5,200	-	0.00%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	372,469	333,798	312,296	325,384	(8,414)	-2.52%	10% Proj Rate Incr/82% S1000
1100-1000-521200	BC/BS: Ed. Techs.	13,595	35,921	35,921	35,798	(123)	-0.34%	10% Proj Rate Incr/82% S1000
1100-1000-510101	BC/BS: Opt Out	7,737	-	-	-	-	#DIV/0!	Included in Tchr BC line (\$5K per)
	Deductible Coverage	-	-	-	30,080	30,080	#DIV/0!	Fully funding differential in deduct
1100-1000-525100	Tuition Reimb.: Taxable	2,980	3,000	15,000	3,000	-	0.00%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	6,175	10,000	4,000	17,000	7,000	70.00%	
1100-1000-526300	Unemployment-Subs/Tutors	866	5,000	1,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	18,089	19,000	20,187	22,000	3,000	15.79%	Based on Salaries & Mod Rate
1100-1000-534000	Prof. Svcs.: Counsel/ELL	-	1,500	1,000	1,500	-	0.00%	
1100-2190-534000	Other Prof. Svcs.: 504	-	1,500	1,000	1,500	-	0.00%	
1100-1000-543000	Repairs & Maint. - Equipm.	320	1,500	750	1,500	-	0.00%	Musical Instr/ Other Reg. Equip
1100-1000-558000	Staff Travel	1,978	2,000	2,000	2,500	500	25.00%	
1100-1000-561000	Teaching Supplies: 3-8	28,870	23,500	25,000	27,000	3,500	14.89%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	-	1,500	1,500	1,500	-	0.00%	
1100-1000-564000	Books & Periodicals: 3-8	4,348	7,500	7,500	7,500	-	0.00%	
1100-1000-564001	Curric Adopt Texts: 3-8	10,640	15,000	15,000	15,000	-	0.00%	Eng NY/Step Stones
1100-1000-573000	Repl/Purch of Equip: 3-8	-	1,500	1,500	1,500	-	0.00%	
1100-1000-581000	Dues, Fees, Conf.: 3-8	2,237	4,500	4,000	4,000	(500)	-11.11%	
1100-1000-589001	Special Academic Progr.	-	10,000	12,000	12,000	2,000	20.00%	SERC / Floating Classrm
1100-1000-589002	Music Enrichment	5,124	15,000	15,000	15,000	-	0.00%	
1100-1000-590000	Contingency	-	8,500	8,500	8,500	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	461,740	469,956	481,950	511,900	41,944	8.93%	Covers 2 years FY-19 & FY -20
1120-1000-520100	Benefits - Teachers K-2	23,745	25,472	26,122	28,720	3,248	12.75%	MePers Ret 4.16% & Medicare
1120-1000-521100	BC/BS: Tchrs. : K-2	145,562	149,285	142,264	141,780	(7,505)	-5.03%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	12,000	12,000	#DIV/0!	Fully funding differential in deduct
1120-1000-558000	Staff Travel - K-2	658	1,000	1,000	1,250	250	25.00%	
1120-1000-561000	Teaching Supplies: K-2	9,416	9,000	9,000	9,000	-	0.00%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	1,500	1,500	1,500	-	0.00%	Stem Scope Kits/ Go 2 Science
1120-1000-564000	Books & Periodicals: K-2	3,530	3,500	3,500	3,500	-	0.00%	
1120-1000-564001	Curric Adopt Texts: K-2	2,948	5,000	3,500	4,000	(1,000)	-20.00%	Step.Stones-Fundations
1120-1000-573000	Repl/Purch of Equip: K-2	-	1,000	1,000	1,000	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	647	2,500	2,000	2,000	(500)	-20.00%	
3/18/2019 9:35 AM				FY20 BUDGET				SCHOOL - 2

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
4900-1000-510100	Salaries: G & T (Options)	69,884	67,534	51,076	55,950	(11,584)	-17.15%	Covers 2 years FY-19 & FY -20
4900-1000-520100	Medicare/Retire: G & T	3,763	3,660	2,769	3,150	(510)	-13.93%	MePers Ret 4.16% & Medicare
4900-1000-521100	BC/BS: Tchrs.: G & T	7,976	7,960	2,000	5,000	(2,960)	-37.19%	10% Proj Rate Incr/82% S1000
4900-1000-556000	Tuition: G & T	-	500	500	500	-	0.00%	
4900-1000-558000	Staff Travel - G & T	39	250	250	250	-	0.00%	
4900-1000-561000	Teaching Supplies: G & T	88	300	300	300	-	0.00%	
4900-1000-561001	Testing Materials - G & T	215	350	350	350	-	0.00%	
4900-1000-564000	Textbooks: G & T	-	250	250	250	-	0.00%	
4900-1000-581000	Dues, Fees, Conf. : G & T	472	800	800	800	-	0.00%	
	<i>Total Regular Instruction</i>	<i>2,500,825</i>	<i>2,675,960</i>	<i>2,613,760</i>	<i>2,835,594</i>	<i>159,634</i>	<i>5.97%</i>	
	Article C	Regular Instruction			\$ 2,835,594			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	310,195	311,819	325,675	327,284	15,465	4.96%	16 Ed. Techs
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	16,381	16,900	17,606	18,360	1,460	8.64%	MePers Ret 4.16% & Medicare
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	180,534	190,830	204,758	208,748	17,918	9.39%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	16,800	16,800	#DIV/0!	Fully funding differential in deduct
2200-1000-510100	Teacher Salaries: Res.Rm.	223,983	228,390	231,478	252,500	24,110	10.56%	Covers 2 years FY-19 & FY -20
2200-1000-520100	Benefits.-Tchrs. - Res. Rm.	11,989	12,379	12,547	14,200	1,821	14.71%	MePers Ret 4.16% & Medicare
2200-1000-521100	BC/BS-Tchrs- Res. Rm.	52,840	71,568	51,734	57,572	(13,996)	-19.56%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	4,000	4,000	#DIV/0!	Fully funding differential in deduct
2200-2150-543000	Repair & Maint-Equip-Res. F	-	500	500	500	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	5,000	5,000	5,000	1,000	(4,000)	-80.00%	Build Back Spec Ed Reserve
2200-1000-558000	Staff Travel-Res Rm	370	1,500	1,000	1,500	-	0.00%	
2200-1000-561000	Instr.Supplies - Res. Rm.	2,643	4,000	3,000	3,000	(1,000)	-25.00%	
2200-1000-561001	Testing Materials - Res. Rm.	3,662	3,500	3,500	3,500	-	0.00%	
2200-1000-564000	Books&Periodicals - Res Rm	2,620	3,000	3,000	3,200	200	6.67%	
2200-1000-565000	Software/Apps - Res. Rm.	1,012	2,000	1,200	1,200	(800)	-40.00%	Ipad Aps/Read Live/Edmark
2200-1000-573000	Replace/Purchase of Equip.	-	1,000	1,000	1,000	-	0.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	1,819	2,500	2,500	2,500	-	0.00%	
2200-1000-530000	AOS 91 Prof Dev.	-	2,000	2,000	2,000	-	0.00%	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	1,616	1,750	1,750	1,750	-	0.00%	
2800-2150-510100	Teacher Salaries: Speech	122,730	123,624	125,788	133,400	9,776	7.91%	Covers 2 years FY-19 & FY -20
2800-2150-520100	Medicare/Retire: Speech	6,568	6,700	6,818	7,500	800	11.94%	MePers Ret 4.16% & Medicare
2800-2150-521100	BC/BS: Tchrs.: Speech	35,951	35,878	35,878	35,757	(121)	-0.34%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	3,200	3,200	#DIV/0!	Fully funding differential in deduct
2800-2150-543000	Repair & Maint-Equip-Speech	-	700	-	700	-	0.00%	
2800-2150-561000	Instr.Supplies - Speech	526	1,200	750	750	(450)	-37.50%	
2800-2150-564000	Books&Periodicals-Speech	85	200	200	200	-	0.00%	
2800-2150-565000	Software/Apps.	99	350	250	300	(50)	-14.29%	
2800-2150-573000	Equipment	-	600	-	600	-	0.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	175	1,000	1,000	1,000	-	0.00%	
2800-2150-510101	Salary: Interpreter	-	50,353	-	-	(50,353)	-100.00%	
2800-2150-520101	Benefits: Interpreter	-	2,729	-	-	(2,729)	-100.00%	
2800-2150-521101	BC/BS: Interpreter	3,683	21,834	-	-	(21,834)	-100.00%	
2800-2110-510100	Salary: Social Worker	35,869	44,409	45,839	45,839	1,430	3.22%	80% Position
2800-2110-520100	Benefits: Social Worker	1,944	2,407	2,485	2,600	193	8.02%	MePers Ret 4.16% & Medicare
2800-2110-521100	BC/BS: Social Worker	1,600	1,600	1,600	4,000	2,400	150.00%	10% Proj Rate Incr/82% S1000
2800-2110-558000	Staff Travel: SW	-	200	200	200	-	0.00%	
2800-2110-561000	Supplies: SW	-	1,000	1,000	1,000	-	0.00%	
2800-2110-581000	Dues,Fees, Conf: SW	-	500	500	500	-	0.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2810-1000-510100	Sal-Teacher-SPED Summ	14,855	15,000	14,500	15,000	-	0.00%	
2810-1000-520100	Benefits-Teacher-SPED Sum	803	813	800	850	37	4.55%	MePers Ret 4.16% & Medicare
2800-2110-534000	Other Prof Svcs - Social Wk	5,625	-	-	-	-	#DIV/0!	
2800-2130-534400	Other Prof. Svcs.: St. Health	-	-	-	-	-	#DIV/0!	
2800-2140-534400	Other Prof. Svcs.: Psychol.	23,232	16,000	16,000	16,000	-	0.00%	Evals and counsel/Extra AOS Exp
2800-2150-534400	Other Prof. Svcs.: Speech	2,387	4,500	3,000	3,500	(1,000)	-22.22%	Evals/Sub for Interpreter
2800-2160-534400	Other Prof. Svcs.: O.T.	25,999	35,000	27,500	30,000	(5,000)	-14.29%	
2800-2180-534400	Other Prof. Svcs.: P.T.	19,159	20,000	20,000	21,000	1,000	5.00%	
<i>Total Special Education</i>		<i>1,122,128</i>	<i>1,261,409</i>	<i>1,188,532</i>	<i>1,260,686</i>	<i>(723)</i>	<i>-0.06%</i>	
Office of Superintendent								
2500-2330-534400	Other Prof Svcs-Spec Svcs	115,824	84,764	84,764	92,429	7,665		Part of Supt's Office Assessment
<i>Total Office of Supt.</i>		<i>115,824</i>	<i>84,764</i>	<i>84,764</i>	<i>92,429</i>	<i>7,665</i>	<i>9.04%</i>	
Article D		Special Education			\$ 1,353,115	<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	19,430	20,000	21,500	21,500	1,500	7.50%	Civil Rights,DI,Math Counts, Lit Cl
9100-1000-520000	Co-Curric.- Benefits - Stipen	975	1,150	1,165	1,225	75	6.52%	
9100-1000-534000	Co-Curric.- Prof. Svcs.	-	1,500	1,500	1,500	-	0.00%	UMO, SPED aware, Visit Artists
9100-1000-560000	Co-Curric. - General Suppl.	342	500	500	500	-	0.00%	
9100-1000-573000	Co-Curric. - Equipment	-	1,000	1,000	1,000	-	0.00%	Robotics
9100-1000-581000	Co-Curric.- Dues & Fees	4,926	2,500	5,000	5,000	2,500	100.00%	DI, Math Counts, Stock Mark
9100-2700-551000	Co-Curric.- Transportation	972	500	1,000	1,000	500	100.00%	State Competitions
Athletic								
9200-1000-515000	Athletic - Stipends	33,812	32,500	37,000	37,000	4,500	13.85%	
9200-1000-515001	Athletic - Stipends - Officials	4,757	4,500	5,000	5,200	700	15.56%	
9200-1000-520000	Athletic - Benefits - Stipends	2,260	2,000	2,300	2,350	350	17.50%	
9200-1000-520001	Athletic - Benefits -Officials	-	244	100	100	(144)	-59.02%	
9200-1000-558000	Athletic - Staff Travel	-	150	150	150	-	0.00%	
9200-1000-560000	Athletic - General Supplies	1,318	1,500	1,500	1,750	250	16.67%	
9200-1000-560500	Athletic - Equipment	1,438	3,000	2,000	2,500	(500)	-16.67%	Uniforms
9200-1000-581000	Athletic - Dues/Fees/Conf.	114	300	300	300	-	0.00%	
9200-2700-551000	Athletic - Transportation	-	500	500	500	-	0.00%	
<i>Total Co-Curricular</i>		<i>70,342</i>	<i>71,844</i>	<i>80,515</i>	<i>81,575</i>	<i>9,731</i>	<i>13.54%</i>	
Other Instruction								
Summer School								
4300-1000-510100	Summ Schl - Tchrs. - Reg. In	890	10,000	2,000	5,000	(5,000)	-50.00%	
4300-1000-520100	Benefits - Summ Schl Tchrs	68	488	110	280	(208)	-42.62%	MePers Ret 4.16% & Medicare
4300-1000-561000	Instruc. Suppl. - Summ Schl.	-	-	-	-	-	#DIV/0!	
<i>Total Summer School</i>		<i>958</i>	<i>10,488</i>	<i>2,110</i>	<i>5,280</i>	<i>(5,208)</i>	<i>-49.66%</i>	
Article F		Other Instruction			\$ 86,855	<i>From Italicized Totals Above</i>		

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	64,534	64,534	65,616	66,950	2,416	3.74%	Covers 2 years FY-19 & FY -20
0000-2120-520100	Benefits - Guidance Couns.	3,462	3,498	3,557	3,775	277	7.92%	MePers Ret 4.16% & Medicare
0000-2120-521100	BC/BS - Guidance Couns.	7,975	7,960	7,960	7,933	(27)	-0.34%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	800	800	#DIV/0!	Fully funding differential in deduct
0000-2120-561000	Instr. Supplies - Guidance	299	250	250	250	-	0.00%	
0000-2120-564000	Books & Periodicals	158	300	300	300	-	0.00%	
0000-2120-573000	Equipment - Guidance	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues/Fees/Conf - Guidance	175	550	550	550	-	0.00%	
	<i>Total Guidance</i>	<i>76,603</i>	<i>77,092</i>	<i>78,233</i>	<i>80,558</i>	<i>3,466</i>	<i>4.50%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurse	47,794	48,374	43,222	47,000	(1,374)	-2.84%	Covers 2 years FY-19 & FY -20
0000-2130-520100	Benefits - Nurse	2,527	2,622	2,343	2,650	28	1.07%	MePers Ret 4.16% & Medicare
0000-2130-521100	BC/BS - Nurse	21,879	21,835	2,000	5,000	(16,835)	-77.10%	10% Proj Rate Incr/82% S1000
0000-2130-534000	Physician & Physicals	-	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	80	160	150	150	(10)	-6.25%	
0000-2130-552000	Malpractice Insurance	-	120	120	120	-	0.00%	
0000-2130-558000	Staff Travel	91	100	100	100	-	0.00%	
0000-2130-560000	General Supplies - Nurse	610	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	-	200	200	200	-	0.00%	
0000-2130-581000	Dues/Fees/Conf. - Nurse	131	350	400	400	50	14.29%	
0000-2130-589001	Misc. Exp. - Flu Shots	-	700	-	-	(700)	-100.00%	
	<i>Total Health Services</i>	<i>73,112</i>	<i>77,311</i>	<i>51,385</i>	<i>58,470</i>	<i>(18,841)</i>	<i>-24.37%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	102,616	120,509	120,509	126,691	6,182		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>102,616</i>	<i>120,509</i>	<i>120,509</i>	<i>126,691</i>	<i>6,182</i>	<i>5.13%</i>	
	Improvement of Instruction			-	-			
0000-2210-510100	Stipends - Instruct. Grants	4,738	11,000	11,000	11,000	-	0.00%	\$9K District
0000-2210-515000	Stipends-Cert Comm/Mentor	6,959	10,000	10,000	10,000	-	0.00%	3 Cert Comm/ Mentors/1 Induction
0000-2210-520000	Benefits - Stipends	366	434	600	561	127	29.26%	
0000-2210-520100	Benefits - Instruct. Grants	240	597	600	620	23	3.85%	
0000-2210-533002	Reading Recovery Cont. Hrs	2,000	2,000	4,000	4,000	2,000	100.00%	Addtl Trained Personnel
0000-2210-533003	Local Workshops/Speakers	-	-	-	-	-	#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	4,308	4,500	4,080	4,500	-	0.00%	\$12/Student
	<i>Total Improve. Of Instruction</i>	<i>18,611</i>	<i>29,031</i>	<i>30,780</i>	<i>31,181</i>	<i>2,150</i>	<i>7.41%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Library & Audio Visual							
0000-2220-510100	Salaries: Librarian	48,240	49,116	50,198	54,950	5,834	11.88%	Covers 2 years FY-19 & FY -20
0000-2220-510101	5 Addtl. Days - Librarian	-	1,335	1,365	1,494	159	11.91%	
0000-2220-510200	Salaries: Library Ed. Tech.	26,478	25,655	26,179	27,410	1,755	6.84%	5% Aggegate Incr for Supp Staff
0000-2220-520100	Benefits - Librarian	2,545	2,662	2,721	3,085	423	15.89%	MePers Ret 4.16% & Medicare
0000-2220-520101	Benefits - Librarian - Add Da	-	73	75	85	12	16.44%	MePers Ret 4.16% & Medicare
0000-2220-520200	Benefits - Library - Ed. Tech.	1,390	1,391	1,419	1,540	149	10.71%	MePers Ret 4.16% & Medicare
0000-2220-521100	BC/BS: Librarians	21,879	21,835	21,835	21,760	(75)	-0.34%	10% Proj Rate Incr/82% S1000
0000-2220-521200	BC/BS: Library Ed. Tech.	14,086	14,087	14,087	14,038	(49)	-0.35%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	3,200	3,200	#DIV/0!	Fully funding differential in deduct
0000-2220-543000	Repair & Maint. - Equipment	-	500	500	250	(250)	-50.00%	
0000-2220-558000	Staff Travel	-	250	250	250	-	0.00%	
0000-2220-561000	Instr. Supplies - Library	467	750	750	750	-	0.00%	
0000-2220-564000	Books (Paper & CD Rom)	6,757	8,000	8,000	8,000	-	0.00%	
0000-2220-564300	Periodicals (Paper & CD Rom)	-	500	500	500	-	0.00%	
0000-2220-573000	Equipment	-	1,200	1,200	2,000	800	66.67%	Movable Shelving
0000-2220-581000	Dues / Fees / Conf - Library	75	500	500	500	-	0.00%	
	<i>Total Library & AV</i>	<i>121,917</i>	<i>127,854</i>	<i>129,579</i>	<i>139,812</i>	<i>11,958</i>	<i>9.35%</i>	
	Technology							
0000-2230-510100	Technology-Teacher	84,204	85,074	86,803	92,120	7,046	8.28%	Covers 2 years FY-19 & FY -20
0000-2230-510102	Techn. - Addtl Days	-	5,261	5,330	5,458	197	3.74%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr.	3,523	4,611	4,700	5,168	557	12.08%	MePers Ret 4.16% & Medicare
0000-2230-520102	Benefits - Techn - Addtl Days	-	285	289	307	22	7.72%	MePers Ret 4.16% & Medicare
0000-2230-521100	BC/BS - Techn Tchr	15,458	14,087	14,087	14,038	(49)	-0.35%	10% Rate Incr / 82% Share S1000
	Deductible Coverage	-	-	-	1,600	1,600	#DIV/0!	Fully funding differential in deduct
0000-2230-543200	Repair & Maint - Equip Tech	267	3,500	3,500	3,500	-	0.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	1,675	1,200	1,200	1,200	-	0.00%	
0000-2230-565000	Tech Rel Suppl - Software	152	10,000	10,000	10,500	500	5.00%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	21,915	30,000	30,000	32,000	2,000	6.67%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	200	2,500	2,500	2,500	-	0.00%	Batteries, Cables, Etc.
0000-2230-581000	Dues / Fees / Conf - Techn	-	500	500	500	-	0.00%	
	<i>Total Technology</i>	<i>127,394</i>	<i>157,018</i>	<i>158,909</i>	<i>168,891</i>	<i>11,873</i>	<i>7.56%</i>	
	Article G	Student & Staff Support			\$ 605,603			<i>From Italicized Totals Above</i>
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	120,226	137,763	137,763	135,558	(2,205)	-1.60%	BH % of AOS Costs = 21.88%
	<i>Total Office of Supt.</i>	<i>120,226</i>	<i>137,763</i>	<i>137,763</i>	<i>135,558</i>	<i>(2,205)</i>	<i>-1.60%</i>	
	<i>Total Office of Supt. Assessment Totals \$ 285,576 Parts of Assessment are in Spec. Ed. & Student Support</i>							

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
System Administration								
School Committee								
0000-2310-515000	Stipends - School Comm.	2,100	2,100	2,100	2,100	-	0.00%	
0000-2310-520000	Benefits - School Comm.	161	160	160	160	-	0.00%	
0000-2310-534000	Prof. Svcs.: Audit	5,575	5,000	6,000	6,300	1,300	26.00%	
0000-2310-534001	Prof. Svcs.: Legal	1,142	4,000	7,500	5,000	1,000	25.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Con	1,698	1,750	1,750	1,750	-	0.00%	
	<i>Total School Committee</i>	<i>10,675</i>	<i>13,010</i>	<i>17,510</i>	<i>15,310</i>	<i>2,300</i>	<i>17.68%</i>	
	Article H	System Administration			\$ 150,868		<i>From Italicized Totals Above</i>	
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	105,069	105,069	108,452	112,248	7,179	6.83%	Covers 2 years FY-19 & FY -20
0000-2410-510500	Salaries: Asst. Principal	77,480	77,480	79,975	84,775	7,295	9.42%	Covers 2 years FY-19 & FY -20
0000-2410-511800	Salaries: Secretaries	78,517	84,894	82,000	85,654	760	0.90%	5% Aggegate Incr for Supp Staff
0000-2410-520400	Benefits - Principal	5,658	5,695	5,879	6,084	389	6.83%	MePers Ret 4.16% & Medicare
0000-2410-520500	Benefits - Asst. Principal	4,130	4,199	4,335	4,490	291	6.93%	MePers Ret 4.16% & Medicare
0000-2410-520800	Benefits - Secretaries	5,504	6,495	6,245	6,552	57	0.88%	
0000-2410-521400	BC/BS - Principal	7,959	7,960	7,960	7,933	(27)	-0.34%	10% Proj Rate Incr/82% S1000
0000-2410-521500	BC/BS - Asst. Principal	21,834	21,834	21,834	21,760	(74)	-0.34%	10% Proj Rate Incr/82% S1000
0000-2410-521800	BC/BS - Secretaries	25,529	22,047	29,794	29,693	7,646	34.68%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	4,800	4,800	#DIV/0!	Fully funding differential in deduct
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	1,750	3,500	4,000	2,250	128.57%	
0000-2410-554000	Advertising	3,858	4,000	4,000	4,200	200	5.00%	
0000-2410-558000	Staff Travel	1,648	2,000	2,000	2,200	200	10.00%	
0000-2410-560000	Office Supplies / Postage	5,646	9,000	7,000	7,000	(2,000)	-22.22%	
0000-2410-564000	Books & Periodicals	216	500	500	500	-	0.00%	
0000-2410-573000	Equipment	-	2,000	2,000	2,000	-	0.00%	
0000-2410-581000	Dues / Fees / Conf - Princ.	2,994	3,000	3,200	3,500	500	16.67%	
0000-2410-589000	Misc. - School Supports	373	2,000	2,000	2,000	-	0.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>346,416</i>	<i>359,923</i>	<i>370,674</i>	<i>389,389</i>	<i>29,466</i>	<i>8.19%</i>	
	Article I	School Administration			\$ 389,389		<i>From Italicized Totals Above</i>	
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	250,000	266,667	267,000	284,000	17,333	6.50%	Year 3 of 5
0000-2700-562600	Fuel	25,480	30,000	28,000	30,000	-	0.00%	
0000-2750-551400	Transp Purch fr Private-Spec	-	2,000	1,000	2,000	-	0.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>275,480</i>	<i>298,667</i>	<i>296,000</i>	<i>316,000</i>	<i>17,333</i>	<i>5.80%</i>	
	Article J	Transportation & Buses			\$ 316,000		<i>From Italicized Totals Above</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	205,187	194,259	198,138	207,251	12,992	6.69%	5% Aggegate Incr for Supp Staff
0000-2600-520800	Benefits - Custodians	27,420	33,510	35,000	36,600	3,090	9.22%	PLD Costs incr per MePERS
0000-2600-521800	BC/BS - Custodians	48,743	50,743	50,743	58,452	7,709	15.19%	10% Proj Rate Incr/82% S1000
	Deductible Coverage	-	-	-	4,800	4,800	#DIV/0!	Fully funding differential in deduct
0000-2600-541000	Utility Svcs.: Sewer / Water	20,007	22,000	22,000	24,000	2,000	9.09%	
0000-2600-552000	Insurance: Building/Equip.	12,706	13,500	14,000	14,500	1,000	7.41%	
0000-2600-553200	Telephone	6,011	7,500	7,000	7,000	(500)	-6.67%	
0000-2600-560000	Gen. Supplies	34,329	32,000	33,000	34,000	2,000	6.25%	
0000-2600-562200	Electricity	46,265	48,000	48,000	48,000	-	0.00%	
0000-2600-562300	L. P. Gas	1,586	1,750	1,750	1,750	-	0.00%	
0000-2600-562400	Heating Oil	61,884	70,000	75,000	80,000	10,000	14.29%	31000 Gallons
0000-2600-573000	Equipment	1,013	3,500	3,500	3,500	-	0.00%	Floor Cleaner/Vacuum/Snowblower
0000-2600-581000	Dues / Fees / Conf - Cust.	308	500	500	500	-	0.00%	
0000-2600-589005	Miscellaneous - Uniforms	416	800	800	800	-	0.00%	
0000-2600-590000	Contingency	27,000	27,000	27,000	27,000	-	0.00%	1%of bdgt betw.Reg.,O&M & Sped
0000-2620-543000	Repair & Maint - Building	125,888	65,000	80,000	80,000	15,000	23.08%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	11,189	12,000	13,000	13,000	1,000	8.33%	Modern Pest/Capital Outlay
0000-2630-543001	Repair & Maint - Rubbish	2,536	2,500	3,000	3,000	500	20.00%	
0000-2640-543000	Repair & Maint - Equipment	9,181	4,000	5,000	6,000	2,000	50.00%	
	<i>Total Oper. & Maint.</i>	<i>641,669</i>	<i>588,562</i>	<i>617,431</i>	<i>650,153</i>	<i>61,591</i>	<i>10.46%</i>	
	Article K	Facilities Maintenance			\$ 650,153	<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:	5,839,794	6,206,205	6,093,454	6,502,577	296,372	4.78%	
				112,751				
	Article P	Total Expenditures			\$ 6,502,577	<i>Total of Articles C - M</i>		

Using 2019-20 Prelim. State Subsidy Printout

Article N Essential Programs & Services

State Subsidy (Per State Printout)	545,467	Not Shown in Warrant
Local Share (Minimum to Receive State Subsidy)	<u>3,541,860</u>	Raised from Property Tax
Total Essential Programs & Services Funding Model	<u>4,087,327</u>	Total EPS

Article O Additional Local Funds

Total Budgeted Expenditures	\$ 6,502,577	From Article P
Plus Difference in Subsidy (State Printout vs. Budget)	50,467	
Less Carryover (Fund Balance)	313,907	
Less Tuition Receipts	19,000	
Less Miscellaneous Revenue	-	
Less Essential Programs & Services Funding Model	<u>4,087,327</u>	
Additional Local Funds Recommended	<u>2,132,810</u>	Raised from Property Tax
Total Property Taxes Raised for the Education Budget Plus Subsidy	6,220,137	Total from Property Tax & State Subsidy
Less State's EPS Funding Allocation Model (100% EPS)	<u>4,087,327</u>	Not shown in Warrant
Amount Exceeding State's EPS Funding Allocation Model	<u>2,132,810</u>	