

BAR HARBOR SCHOOL DEPARTMENT

Revenues		19-20	20-21	20-21	21-22			DRAFT 4A 2/19/2021 Revised w Items Rolled In Explanation
		Actual	Current	Anticipated	Proposed	\$	%	
		Receipts	Budget	Receipts	Budget	Difference	Difference	
Fund Balance								Audited
0000-0000-450000	Carryover	634,025	356,476	697,520	417,759	61,283	17.19%	\$100K Saved
Revenues								
0000-0000-413110	Tuition from Individuals	33,815	33,000	33,000	33,000	-	0.00%	3 Franklin
0000-0000-419908	Misc/ State Agcy Client	3,000	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	545,467	550,000	585,536	575,000	25,000	4.55%	Prelim. Figure
	Total Non-Tax Revenues	582,282	583,000	618,536	608,000	25,000		\$616K
School Operating Fund Property Taxes								
0000-0000-412110	Town Appropriation	5,674,670	5,763,043	5,763,043	6,112,039	348,996	6.06%	<i>Diff./\$100,000 val. w/o CIP</i>
	<i>Total Revenues</i>	6,890,977	6,702,519	7,079,099	7,137,798	435,279	6.49%	<i>\$22.81</i>
								<i>wo Addtl Items</i>
	Total Budget w Addtl Items				7,137,798	435,279	6.49%	
	Total Appropr w Addtl Items				6,112,039	348,996	6.06%	<i>Diff./\$100,000 val. w/o CIP</i>
								<i>\$22.81</i>
								<i>w Addtl Items</i>

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,344,894	1,403,060	1,389,742	1,505,492	102,432	7.30%	2 Addtl Teachers
1100-1000-510101	Negotiated Agreements	-	-	-	108,300	108,300	#DIV/0!	
1100-1000-510200	Ed. Tech. Salaries	30,396	34,368	10,428	36,366	1,998	5.81%	2 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	28,193	65,000	65,000	65,000	-	0.00%	\$100/day
1100-1000-515000	Stipends - Learning Labs	1,281	2,000	2,000	4,000	2,000	100.00%	
1100-1000-520000	Benefits - Learn. Labs	67	112	112	212	100	89.29%	
1100-1000-520100	Benefits - Teachers 3-8	75,306	78,712	77,965	79,930	1,218	1.55%	MePers Ret 3.84% & Medicare
1100-1000-520200	Benefits - Ed. Techs	1,667	1,928	585	1,924	(4)	-0.21%	MePers Ret 3.84% & Medicare
1100-1000-520300	Benefits - Subs/Tutors	1,551	5,355	5,000	5,000	(355)	-6.63%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	322,798	328,397	367,380	395,519	67,122	20.44%	8% Proj Rate Incr/82% S1000
1100-1000-521200	BC/BS: Ed. Techs.	22,338	34,497	20,950	45,252	10,755	31.18%	8% Proj Rate Incr/82% S1000
1100-1000-510101	BC/BS: Opt Out	-	-	-	-	-	#DIV/0!	Included in Tchr BC line (\$5K per)
1100-1000-521101	Deductible Coverage	15,752	22,880	22,880	13,680	(9,200)	-40.21%	Est. differential funding @ 60%
1100-1000-525100	Tuition Reimb.: Taxable	20,636	8,000	14,000	10,000	2,000	25.00%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	19,360	17,000	20,000	18,000	1,000	5.88%	
1100-1000-526300	Unemployment-Subs/Tutors	4,156	2,500	7,500	5,000	2,500	100.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	15,770	23,500	19,000	22,000	(1,500)	-6.38%	Based on Salaries & Mod Rate
1100-1000-534000	Prof. Svcs.: Counsel/ELL	-	1,500	1,500	11,500	10,000	666.67%	Student Supports
1100-2190-534000	Other Prof. Svcs.: 504	-	1,500	1,500	1,500	-	0.00%	
1100-1000-543000	Repairs & Maint. - Equipm.	-	1,500	1,500	1,500	-	0.00%	Musical Instr/ Other Reg. Equip
1100-1000-558000	Staff Travel	1,025	2,500	1,000	2,500	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	21,089	27,000	25,000	25,000	(2,000)	-7.41%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	98	1,500	1,500	1,500	-	0.00%	Replenish Supplies
1100-1000-564000	Books & Periodicals: 3-8	4,453	6,500	6,500	6,500	-	0.00%	
1100-1000-564001	Curric Adopt Texts: 3-8	8,513	8,500	8,500	9,000	500	5.88%	Eng NY/Step Stones
1100-1000-573000	Repl/Purch of Equip: 3-8	1,025	5,000	3,000	3,000	(2,000)	-40.00%	Musical Instr/ Other Reg. Equip
1100-1000-581000	Dues, Fees, Conf.: 3-8	1,209	4,000	2,000	2,000	(2,000)	-50.00%	
1100-1000-589001	Special Academic Progr.	3,500	5,000	2,000	5,000	-	0.00%	SERC
1100-1000-589002	Music & Art Enrichment	7,661	12,000	12,000	12,000	-	0.00%	Both Music & Art Week
1100-1000-589003	Asymptomatic Testing	-	-	-	15,400	15,400	#DIV/0!	Asymptomatic Testing
1100-1000-590000	Contingency	-	8,500	8,500	8,500	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	512,900	520,800	537,050	537,050	16,250	3.12%	
1120-1000-520100	Benefits - Teachers K-2	27,694	29,217	30,128	28,410	(807)	-2.76%	MePers Ret 3.84% & Medicare
1120-1000-521100	BC/BS: Tchrs. : K-2	122,402	137,721	112,075	120,241	(17,480)	-12.69%	8% Proj Rate Incr/82% S1000
1120-1000-521101	Deductible Coverage	1,923	8,000	8,000	4,800	(3,200)	-40.00%	Est. differential funding @ 60%
1120-1000-558000	Staff Travel - K-2	193	1,250	750	1,250	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	8,422	10,000	10,000	10,000	-	0.00%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	1,500	750	1,500	-	0.00%	Stem Scope Kits
1120-1000-564000	Books & Periodicals: K-2	2,215	4,000	4,000	4,000	-	0.00%	
1120-1000-564001	Curric Adopt Texts: K-2	606	4,000	2,000	3,000	(1,000)	-25.00%	Step.Stones-Fundations/G02Sci
1120-1000-573000	Repl/Purch of Equip: K-2	481	1,000	1,000	1,000	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	504	2,000	1,000	2,000	-	0.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
4900-1000-510100	Salaries: G & T (Options)	54,000	56,500	56,500	56,500	-	0.00%	
4900-1000-520100	Medicare/Retire: G & T	3,106	3,170	3,170	2,988	(182)	-5.74%	MePers Ret 3.84% & Medicare
4900-1000-521100	BC/BS: Tchrs.: G & T	5,000	5,000	5,000	5,000	-	0.00%	8% Proj Rate Incr/82% S1000
4900-1000-556000	Tuition: G & T	-	500	500	500	-	0.00%	
4900-1000-558000	Staff Travel - G & T	-	500	500	500	-	0.00%	
4900-1000-561000	Teaching Supplies: G & T	323	300	300	500	200	66.67%	
4900-1000-561001	Testing Materials - G & T	126	350	350	350	-	0.00%	
4900-1000-564000	Textbooks: G & T	240	250	250	300	50	20.00%	
4900-1000-581000	Dues, Fees, Conf. : G & T	470	800	400	800	-	0.00%	
	<i>Total Regular Instruction</i>	<i>2,693,344</i>	<i>2,899,167</i>	<i>2,870,765</i>	<i>3,201,264</i>	<i>302,097</i>	<i>10.42%</i>	
	Article B	Regular Instruction			\$ 3,201,264			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	339,009	370,080	337,000	344,572	(25,508)	-6.89%	17 Ed. Techs
2100-1000-515000	Safety Care Stipends	-	11,000	11,000	11,000	-	0.00%	Safety Care Training Stipends
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	18,805	20,762	18,906	18,228	(2,534)	-12.20%	MePers Ret 3.84% & Medicare
2100-1000-520000	Benefits: Safety Care Stip	-	618	617	582	(36)	-5.83%	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	206,791	216,645	156,485	217,805	1,160	0.54%	8% Proj Rate Incr/82% S1000
2100-1000-521201	Deductible Coverage	-	17,600	17,600	10,560	(7,040)	-40.00%	Est. differential funding @ 60%
2200-1000-510100	Teacher Salaries: Res.Rm.	254,413	264,400	265,200	265,200	800	0.30%	
2200-1000-520100	Benefits.-Tchrs. - Res. Rm.	14,344	14,833	14,878	14,029	(804)	-5.42%	MePers Ret 3.84% & Medicare
2200-1000-521100	BC/BS-Tchrs- Res. Rm.	33,870	55,842	55,800	59,460	3,618	6.48%	8% Proj Rate Incr/82% S1000
2200-1000-521101	Deductible Coverage	5,685	4,000	2,400	2,400	(1,600)	-40.00%	Est. differential funding @ 60%
2200-2150-543000	Repair & Maint-Equip-Res. F	-	500	500	500	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	1,000	1,000	1,000	1,000	-	0.00%	Special Ed Reserve Bal \$ 158,863
2200-1000-558000	Staff Travel-Res Rm	198	1,000	500	1,000	-	0.00%	
2200-1000-561000	Instr.Supplies - Res. Rm.	2,321	2,500	3,000	3,000	500	20.00%	
2200-1000-561001	Testing Materials - Res. Rm.	2,474	3,500	3,500	3,500	-	0.00%	
2200-1000-564000	Books&Periodicals - Res Rm	2,990	3,500	3,500	3,500	-	0.00%	
2200-1000-565000	Software/Apps - Res. Rm.	777	-	-	-	-	#DIV/0!	Moved to Techn Budget
2200-1000-573000	Replace/Purchase of Equip.	-	1,000	1,000	1,000	-	0.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	1,076	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	1,547	1,800	1,714	2,000	200	11.11%	
2800-2150-510100	Teacher Salaries: Speech	133,400	137,400	137,400	137,400	-	0.00%	
2800-2150-520100	Medicare/Retire: Speech	7,410	7,708	7,708	7,268	(440)	-5.71%	MePers Ret 3.84% & Medicare
2800-2150-521100	BC/BS: Tchrs.: Speech	33,067	34,456	34,426	37,180	2,724	7.91%	8% Proj Rate Incr/82% S1000
2800-2150-521101	Deductible Coverage	175	3,200	3,200	1,920	(1,280)	-40.00%	Est. differential funding @ 60%
2800-2150-543000	Repair & Maint-Equip-Speech	-	500	500	500	-	0.00%	
2800-2150-561000	Instr.Supplies - Speech	681	750	750	750	-	0.00%	
2800-2150-564000	Books&Periodicals-Speech	54	350	350	350	-	0.00%	
2800-2150-565000	Software/Apps.	99	-	-	-	-	#DIV/0!	Moved to Techn Budget
2800-2150-573000	Equipment	-	600	600	600	-	0.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	1,508	1,300	1,000	1,600	300	23.08%	
2800-2110-510100	Salary: Social Worker	47,442	49,278	49,278	49,278	-	0.00%	80% Position
2800-2110-520100	Benefits: Social Worker	2,760	2,765	2,765	2,607	(158)	-5.71%	MePers Ret 3.84% & Medicare
2800-2110-521100	BC/BS: Social Worker	4,000	4,000	4,000	4,000	-	0.00%	8% Proj Rate Incr/82% S1000
2800-2110-558000	Staff Travel: SW	-	500	500	500	-	0.00%	
2800-2110-561000	Supplies: SW	-	500	500	500	-	0.00%	
2800-2110-581000	Dues,Fees, Conf: SW	-	500	500	500	-	0.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2810-1000-510100	Sal-Teacher-SPED Summ	9,116	12,000	12,000	12,000	-	0.00%	
2810-1000-520100	Benefits-Teacher-SPED Sun	511	675	675	635	(40)	-5.93%	MePers Ret 3.84% & Medicare
2800-2140-534400	Other Prof. Svcs.: Psychol.	9,587	12,000	12,000	12,000	-	0.00%	Evals and counsel/Extra AOS Exp
2800-2150-534400	Other Prof. Svcs.: Speech	2,153	10,000	10,000	10,000	-	0.00%	Evals
2800-2160-534400	Other Prof. Svcs.: O.T.	36,347	33,000	36,000	38,000	5,000	15.15%	
2800-2180-534400	Other Prof. Svcs.: P.T.	17,155	18,000	22,000	25,000	7,000	38.89%	
<i>Total Special Education</i>		<i>1,196,942</i>	<i>1,340,738</i>	<i>1,251,428</i>	<i>1,322,600</i>	<i>(18,138)</i>	<i>-1.35%</i>	
Office of Superintendent								
2500-2330-534400	Other Prof Svcs-Spec Svcs	92,429	135,955	135,955	135,212	(743)		Part of Supt's Office Assessment
<i>Total Office of Supt.</i>		<i>92,429</i>	<i>135,955</i>	<i>135,955</i>	<i>135,212</i>	<i>(743)</i>	<i>-0.55%</i>	
Article C		Special Education			\$ 1,457,812	<i>From Italicized Totals Above</i>		
Article D		Career and Technical Education			\$0	<i>From Italicized Totals Above</i>		
Other Instruction								
Co-Curricular								
9100-1000-515000	Co-Curric.- Stipends	42,093	30,121	28,000	55,000	24,879	82.60%	Civil Rights,DI,Math Counts, Lit Cl
9100-1000-520000	Co-Curric.- Benefits - Stipends	2,347	1,807	1,575	2,381	574	31.77%	
9100-1000-534000	Co-Curric.- Prof. Svcs.	-	1,500	750	1,500	-	0.00%	UMO, SPED aware, Visit Artists
9100-1000-560000	Co-Curric. - General Suppl.	176	1,750	1,750	1,750	-	0.00%	
9100-1000-573000	Co-Curric. - Equipment	-	1,000	500	1,000	-	0.00%	Robotics
9100-1000-581000	Co-Curric.- Dues & Fees	1,133	3,500	2,000	2,500	(1,000)	-28.57%	DI, Math Counts, Stock Mark
9100-1000-589000	Co-Curric. - Wellness - Misc.	1,560	-	2,000	2,000	2,000	#DIV/0!	
9100-2700-551000	Co-Curric.- Transportation	-	1,000	500	1,000	-	0.00%	State Competitions
Athletic								
9200-1000-515000	Athletic - Stipends	30,981	47,256	35,000	37,000	(10,256)	-21.70%	
9200-1000-515001	Athletic - Stipends - Officials	3,421	6,000	3,000	6,000	-	0.00%	
9200-1000-520000	Athletic - Benefits - Stipends	2,022	2,835	2,300	2,500	(335)	-11.82%	
9200-1000-520001	Athletic - Benefits -Officials	-	100	50	100	-	0.00%	
9200-1000-558000	Athletic - Staff Travel	-	150	150	150	-	0.00%	
9200-1000-560000	Athletic - General Supplies	766	1,750	1,750	1,750	-	0.00%	
9200-1000-560500	Athletic - Equipment	2,104	3,000	3,000	3,000	-	0.00%	Uniforms
9200-1000-581000	Athletic - Dues/Fees/Conf.	180	300	300	300	-	0.00%	
9200-2700-551000	Athletic - Transportation	-	500	500	500	-	0.00%	
<i>Total Co-Curricular</i>		<i>86,783</i>	<i>102,569</i>	<i>83,125</i>	<i>118,431</i>	<i>15,862</i>	<i>15.46%</i>	
Other Instruction								
Summer School								
4300-1000-510100	Summ Schl - Tchrs. - Reg. In	6,649	6,500	9,976	12,000	5,500	84.62%	
4300-1000-520100	Benefits - Summ Schl Tchrs	427	365	559	635	270	73.97%	MePers Ret 3.84% & Medicare
<i>Total Summer School</i>		<i>7,076</i>	<i>6,865</i>	<i>10,535</i>	<i>12,635</i>	<i>5,770</i>	<i>84.05%</i>	
Article E		Other Instruction			\$ 131,066	<i>From Italicized Totals Above</i>		

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Guidance								
0000-2120-510100	Salaries: Guidance Counsel.	66,950	68,450	68,450	68,450	-	0.00%	
0000-2120-520100	Benefits - Guidance Couns.	3,707	3,840	3,840	3,621	(219)	-5.70%	MePers Ret 3.84% & Medicare
0000-2120-521100	BC/BS - Guidance Couns.	7,336	7,645	7,637	8,248	603	7.89%	8% Proj Rate Incr/82% S1000
0000-2120-521101	Deductible Coverage	-	-	-	-	-	#DIV/0!	
0000-2120-561000	Instr. Supplies - Guidance	140	250	250	250	-	0.00%	
0000-2120-564000	Books & Periodicals	43	300	300	300	-	0.00%	
0000-2120-573000	Equipment - Guidance	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues/Fees/Conf - Guidance	215	600	600	600	-	0.00%	
	<i>Total Guidance</i>	<i>78,391</i>	<i>81,085</i>	<i>81,077</i>	<i>81,469</i>	<i>384</i>	<i>0.47%</i>	
Health Services								
0000-2130-510100	Salaries: Nurse	65,374	64,700	64,700	64,700	-	0.00%	
0000-2130-520100	Benefits - Nurse	3,642	3,630	3,630	3,423	(207)	-5.70%	MePers Ret 3.84% & Medicare
0000-2130-521100	BC/BS - Nurse	16,485	20,969	20,950	22,626	1,657	7.90%	8% Proj Rate Incr/82% S1000
0000-2130-521101	Deductible Coverage	863	1,600	1,600	960	(640)	-40.00%	Est. differential funding @ 60%
0000-2130-534000	Physician & Physicals	-	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	110	175	175	175	-	0.00%	Calibrate Machines
0000-2130-552000	Malpractice Insurance	111	120	120	120	-	0.00%	
0000-2130-558000	Staff Travel	-	100	100	100	-	0.00%	
0000-2130-560000	General Supplies - Nurse	1,941	1,500	1,750	2,000	500	33.33%	EPI Pens
0000-2130-564000	Books & Periodicals - Nurse	-	150	150	150	-	0.00%	
0000-2130-573000	Equipment - Nurse	-	200	200	200	-	0.00%	Digital Therm. / BP Cuffs
0000-2130-581000	Dues/Fees/Conf. - Nurse	350	650	350	350	(300)	-46.15%	
0000-2130-589001	Misc. Exp. - Flu Shots	-	-	-	-	-	#DIV/0!	
	<i>Total Health Services</i>	<i>88,876</i>	<i>94,994</i>	<i>94,925</i>	<i>96,004</i>	<i>1,010</i>	<i>1.06%</i>	
Office of Superintendent								
0000-2200-530000	Assess.: Curric. & Techn.	126,691	115,887	115,887	112,534	(3,353)		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>126,691</i>	<i>115,887</i>	<i>115,887</i>	<i>112,534</i>	<i>(3,353)</i>	<i>-2.89%</i>	
Improvement of Instruction								
0000-2210-510100	Stipends - Instruct. Grants	4,991	11,000	11,000	12,000	1,000	9.09%	\$9K District
0000-2210-515000	Stipends-Cert Comm/Mentor	7,352	7,000	6,000	6,000	(1,000)	-14.29%	3 Cert Comm/ Mentors/1 Induction
0000-2210-520000	Benefits - Stipends	399	400	337	318	(82)	-20.50%	
0000-2210-520100	Benefits - Instruct. Grants	311	620	618	635	15	2.42%	
0000-2210-533002	Reading Recovery Cont. Hrs	4,000	4,000	4,000	4,000	-	0.00%	Addtl Trained Personnel
0000-2210-564000	Improve Instr.: Books/Period	-	500	500	500	-	0.00%	Book Studies
0000-2212-533000	Curriculum/Summer Work	4,056	4,080	4,068	4,100	20	0.49%	\$12/Student
	<i>Total Improve. Of Instruction</i>	<i>21,109</i>	<i>27,600</i>	<i>26,523</i>	<i>27,553</i>	<i>(47)</i>	<i>-0.17%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Library & Audio Visual								
0000-2220-510100	Salaries: Librarian	54,950	57,450	57,450	57,450	-	0.00%	
0000-2220-510101	5 Addtl. Days - Librarian	1,522	1,562	1,562	1,562	-	0.00%	
0000-2220-510200	Salaries: Library Ed. Tech.	28,708	28,507	28,507	28,507	-	0.00%	?? % Aggr. Incr for Supp Staff
0000-2220-520100	Benefits - Librarian	3,024	3,223	3,223	3,039	(184)	-5.71%	MePers Ret 3.84% & Medicare
0000-2220-520101	Benefits - Librarian - Add Da	85	88	88	83	(5)	-5.68%	MePers Ret 3.84% & Medicare
0000-2220-520200	Benefits - Library - Ed. Tech.	1,543	1,600	1,600	1,508	(92)	-5.75%	MePers Ret 3.84% & Medicare
0000-2220-521100	BC/BS: Librarians	20,124	20,969	20,950	22,626	1,657	7.90%	8% Proj Rate Incr/82% S1000
0000-2220-521200	BC/BS: Library Ed. Tech.	12,542	14,038	13,515	14,597	559	3.98%	8% Proj Rate Incr/82% S1000
0000-2220-521101	Deductible Coverage	-	3,200	3,200	1,920	(1,280)	-40.00%	Est. differential funding @ 60%
0000-2220-543000	Repair & Maint. - Equipment	-	250	250	250	-	0.00%	
0000-2220-558000	Staff Travel	-	250	250	250	-	0.00%	
0000-2220-561000	Instr. Supplies - Library	485	500	500	500	-	0.00%	
0000-2220-564000	Books (Paper & CD Rom)	6,456	8,000	8,000	8,000	-	0.00%	
0000-2220-564300	Periodicals (Paper & CD Rom)	-	500	500	500	-	0.00%	
0000-2220-573000	Equipment	-	2,000	2,000	2,000	-	0.00%	Movable Shelving
0000-2220-581000	Dues / Fees / Conf - Library	150	500	500	500	-	0.00%	
	<i>Total Library & AV</i>	<i>129,590</i>	<i>142,637</i>	<i>142,095</i>	<i>143,292</i>	<i>655</i>	<i>0.46%</i>	
Technology								
0000-2230-510100	Technology-Teacher	53,421	55,450	55,450	55,450	-	0.00%	
0000-2230-510102	Techn. - Addtl Days	3,110	4,520	4,520	4,520	-	0.00%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr.	2,978	3,111	3,111	2,933	(178)	-5.72%	MePers Ret 3.84% & Medicare
0000-2230-520102	Benefits - Techn - Addtl Days	180	254	254	239	(15)	-5.91%	MePers Ret 3.84% & Medicare
0000-2230-521100	BC/BS - Techn Tchr	15,892	17,228	20,950	22,626	5,398	31.33%	8% Proj Rate Incr/82% S1000
0000-2230-521101	Deductible Coverage	-	1,600	1,600	960	(640)	-40.00%	Est. differential funding @ 60%
0000-2230-543200	Repair & Maint - Equip Tech	-	3,500	3,500	3,500	-	0.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	540	1,500	1,500	1,500	-	0.00%	
0000-2230-565000	Tech Rel Suppl - Software	790	7,500	3,000	4,000	(3,500)	-46.67%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	26,198	34,000	34,000	50,000	16,000	47.06%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	418	2,500	2,500	2,500	-	0.00%	Batteries, Cables, Etc.
0000-2230-581000	Dues / Fees / Conf - Techn	305	500	500	500	-	0.00%	
	<i>Total Technology</i>	<i>103,831</i>	<i>131,663</i>	<i>130,885</i>	<i>148,728</i>	<i>17,065</i>	<i>12.96%</i>	
Article F		Student & Staff Support			\$ 609,580	<i>From Italicized Totals Above</i>		
System Administration								
Office of Superintendent								
0000-2320-534100	Assessment: Administration	135,559	131,129	131,129	159,397	28,268	21.56%	BH % of AOS Costs = 21.54%
	<i>Total Office of Supt.</i>	<i>135,559</i>	<i>131,129</i>	<i>131,129</i>	<i>159,397</i>	<i>28,268</i>	<i>21.56%</i>	
<i>Total Office of Supt. Assessment Totals \$ 285,576 Parts of Assessment are in Spec. Ed. & Student Support</i>								

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		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	7,892	6,600	8,000	9,000	2,400	36.36%	
0000-2310-534001	Prof. Svcs.: Legal	4,695	5,000	5,000	5,000	-	0.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Con	1,565	1,750	1,861	1,950	200	11.43%	
	<i>Total School Committee</i>	<i>16,413</i>	<i>15,610</i>	<i>17,121</i>	<i>18,210</i>	<i>2,600</i>	<i>16.66%</i>	
	Article G	System Administration			\$ 177,607			<i>From Italicized Totals Above</i>
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	112,248	116,592	116,592	116,592	-	0.00%	
0000-2410-510500	Salaries: Asst. Principal	84,775	88,056	88,056	88,056	-	0.00%	
0000-2410-511800	Salaries: Secretaries	84,155	90,254	90,254	90,254	-	0.00%	?? % Aggr. Incr for Supp Staff
0000-2410-520400	Benefits - Principal	6,274	6,541	6,541	6,168	(373)	-5.70%	MePers Ret 3.84% & Medicare
0000-2410-520500	Benefits - Asst. Principal	4,693	4,940	4,940	4,658	(282)	-5.71%	MePers Ret 3.84% & Medicare
0000-2410-520800	Benefits - Secretaries	5,738	11,763	11,812	11,812	49	0.42%	SS/Med./ PLD Ret
0000-2410-521400	BC/BS - Principal	7,211	7,645	7,637	8,248	603	7.89%	8% Proj Rate Incr/82% S1000
0000-2410-521500	BC/BS - Asst. Principal	19,782	20,969	20,950	22,626	1,657	7.90%	8% Proj Rate Incr/82% S1000
0000-2410-521800	BC/BS - Secretaries	26,847	28,614	28,587	30,874	2,260	7.90%	8% Proj Rate Incr/82% S1000
0000-2410-521401	Deductible Coverage	2,987	4,800	4,800	2,880	(1,920)	-40.00%	Est. differential funding @ 60%
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	4,000	4,000	2,000	(2,000)	-50.00%	
0000-2410-554000	Advertising	1,959	2,500	2,500	2,500	-	0.00%	
0000-2410-558000	Staff Travel	767	2,500	1,000	2,500	-	0.00%	
0000-2410-560000	Office Supplies / Postage	7,120	7,500	7,500	7,500	-	0.00%	
0000-2410-564000	Books & Periodicals	206	500	500	500	-	0.00%	
0000-2410-573000	Equipment	245	2,000	2,300	1,000	(1,000)	-50.00%	
0000-2410-581000	Dues / Fees / Conf - Princ.	2,862	3,500	2,500	3,000	(500)	-14.29%	
0000-2410-589000	Misc. - School Supports	2,162	2,500	2,500	2,500	-	0.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>370,031</i>	<i>405,174</i>	<i>402,969</i>	<i>403,668</i>	<i>(1,506)</i>	<i>-0.37%</i>	
	Article H	School Administration			\$ 403,668			<i>From Italicized Totals Above</i>
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	288,000	300,000	300,000	316,667	16,667	5.56%	Year 5 of 5
0000-2700-562600	Fuel	15,844	30,000	20,000	30,000	-	0.00%	
0000-2750-551400	Transp Purch fr Private-Spec	-	1,000	1,000	1,000	-	0.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>303,844</i>	<i>331,000</i>	<i>321,000</i>	<i>347,667</i>	<i>16,667</i>	<i>5.04%</i>	
	Article I	Transportation & Buses			\$ 347,667			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		19-20	20-21	20-21	21-22			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	212,884	214,370	218,677	237,492	23,122	10.79%	Addtl Position
0000-2600-520800	Benefits - Custodians	30,570	32,000	25,730	27,610	(4,390)	-13.72%	SS/Med./ PLD Ret
0000-2600-521800	BC/BS - Custodians	50,018	56,326	60,013	86,812	30,486	54.12%	8% Proj Rate Incr/82% S1000
0000-2600-521801	Deductible Coverage	-	3,200	3,200	1,920	(1,280)	-40.00%	Est. differential funding @ 60%
0000-2600-541000	Utility Svcs.: Sewer / Water	15,186	22,000	22,000	22,500	500	2.27%	
0000-2600-552000	Insurance: Building/Equip.	15,634	17,000	17,001	18,700	1,700	10.00%	
0000-2600-553200	Telephone	6,795	9,000	7,800	8,500	(500)	-5.56%	
0000-2600-560000	Gen. Supplies	36,222	35,000	35,000	37,000	2,000	5.71%	
0000-2600-562200	Electricity	46,774	50,000	50,000	52,000	2,000	4.00%	
0000-2600-562300	L. P. Gas	989	1,750	1,200	1,300	(450)	-25.71%	
0000-2600-562400	Heating Oil	73,907	60,000	65,000	85,000	25,000	41.67%	31000 Gallons @ \$2.75
0000-2600-573000	Equipment	4,301	3,500	3,500	3,500	-	0.00%	Floor Cleaner/Vacuum
0000-2600-581000	Dues / Fees / Conf - Cust.	358	500	500	500	-	0.00%	
0000-2600-589005	Miscellaneous - Uniforms	59	800	800	800	-	0.00%	
0000-2600-590000	Contingency	6,529	27,000	27,000	27,000	-	0.00%	1%of bdgt betw.Reg.,O&M & Sped
0000-2620-543000	Repair & Maint - Building	97,501	80,000	80,000	80,000	-	0.00%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	16,502	13,000	13,000	13,000	-	0.00%	Modern Pest/Capital Outlay
0000-2630-543001	Repair & Maint - Rubbish	3,144	3,000	3,500	3,500	500	16.67%	
0000-2640-543000	Repair & Maint - Equipment	10,175	7,000	7,000	7,000	-	0.00%	
	<i>Total Oper. & Maint.</i>	<i>627,548</i>	<i>635,446</i>	<i>640,921</i>	<i>714,134</i>	<i>78,688</i>	<i>12.38%</i>	
	Article J	Facilities Maintenance			\$ 714,134	<i>From Italicized Totals Above</i>		
	Article K	Debt Service and Other Commitments			\$0	<i>In Municipal CIP Budget</i>		
All Other Expenditures								
	Food Services							
	Food Services Transfer	115,000	105,000	105,000	95,000	(10,000)	-9.52%	
0000-3100-591000	<i>Total Food Services</i>	<i>115,000</i>	<i>105,000</i>	<i>105,000</i>	<i>95,000</i>	<i>(10,000)</i>	<i>-9.52%</i>	
	Article L	All Other Expenditures			\$ 95,000	<i>From Italicized Totals Above</i>		
Total Expenditures								
	Grand Totals:	6,193,457	6,702,519	6,561,340	7,137,798	435,279	6.49%	
				141,179				
	Additional Item included in Cost Centers:							Included in Cost Center:
	<i>Custodian</i>	0	0	-	51,500	51,500	0.77%	Facilities Maintenance
	<i>2 Classroom Teachers</i>	0	0	-	160,000	160,000	2.39%	Regular Instruction
	<i>Student Supports/Co- Curric</i>	0	0	-	20,000	20,000	0.30%	Reg Instr/Other Instruction
	<i>Develop Outside Areas</i>	0	0	-	-	-	0.00%	
	<i>Total Addtl Items</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>231500</i>	<i>231500</i>	<i>3.45%</i>	3.45%
	Grand Total:	6,193,457	6,702,519	6,561,340	7,137,798	435,279	6.49%	
	Article O	Total Expenditures			\$ 7,137,798	<i>Total of Articles B - L</i>		

