

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,354,432	1,505,492	1,542,828	1,542,828	37,336	2.48%	
1100-1000-510101	Negotiated Agreements	-	108,300	-	220,000	111,700	103.14%	
1100-1000-510200	Ed. Tech. Salaries	12,654	36,366	36,366	36,366	-	0.00%	2 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	26,055	65,000	75,000	65,000	-	0.00%	\$100/day
1100-1000-515000	Stipends - Learning Labs	-	4,000	2,000	4,000	-	0.00%	
1100-1000-520000	Benefits - Learn. Labs	-	212	106	212	-	0.00%	
1100-1000-520100	Benefits - Teachers 3-8	75,170	79,930	81,616	85,925	5,995	7.50%	MePers Ret 3.84% & Medicare
1100-1000-520200	Benefits - Ed. Techs	656	1,924	1,924	2,025	101	5.25%	MePers Ret 3.84% & Medicare
1100-1000-520300	Benefits - Subs/Tutors	1,524	5,000	5,700	5,000	-	0.00%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	325,574	395,519	357,764	391,040	(4,479)	-1.13%	10% Proj Rate Incr/82% S1000
1100-1000-521200	BC/BS: Ed. Techs.	12,814	45,252	41,900	46,090	838	1.85%	10% 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	14,048	13,680	15,648	15,648	1,968	14.39%	Est. differential funding @ 60%
1100-1000-525100	Tuition Reimb.: Taxable	23,724	10,000	20,000	20,000	10,000	100.00%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	10,048	18,000	12,000	12,000	(6,000)	-33.33%	
1100-1000-526300	Unemployment-Subs/Tutors	4,856	5,000	2,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	17,897	22,000	19,000	22,000	-	0.00%	Based on Salaries & Mod Rate
1100-1000-534000	Prof. Svcs.: Counsel/ELL	188	11,500	11,500	11,500	-	0.00%	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	1,200	1,900	400	26.67%	Musical Instr/ Other Reg. Equip
1100-1000-558000	Staff Travel	83	2,500	2,200	2,500	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	23,157	25,000	25,000	25,000	-	0.00%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	3,716	1,500	1,000	1,500	-	0.00%	Replenish Supplies
1100-1000-564000	Books & Periodicals: 3-8	3,259	6,500	6,000	6,500	-	0.00%	
1100-1000-564001	Curric Adopt Texts: 3-8	10,526	9,000	9,000	9,000	-	0.00%	Eng NY/Step Stones
1100-1000-573000	Repl/Purch of Equip: 3-8	173	3,000	3,000	3,500	500	16.67%	Musical Instr/ Other Reg. Equip
1100-1000-581000	Dues, Fees, Conf.: 3-8	1,440	2,000	2,500	6,000	4,000	200.00%	
1100-1000-589001	Special Academic Progr.	-	5,000	4,000	5,000	-	0.00%	SERC
1100-1000-589002	Music & Art Enrichment	-	12,000	12,000	12,000	-	0.00%	Both Music & Art Week
1100-1000-589003	Asymptomatic Testing	-	15,400	15,400	-	(15,400)	-100.00%	
1100-1000-590000	Contingency	-	8,500	8,500	8,500	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	459,932	537,050	503,773	576,615	39,565	7.37%	
1120-1000-520100	Benefits - Teachers K-2	24,514	28,410	26,650	30,503	2,093	7.37%	MePers Ret 3.84% & Medicare
1120-1000-521100	BC/BS: Tchrs. : K-2	102,867	120,241	145,278	159,306	39,065	32.49%	10% Proj Rate Incr/82% S1000
1120-1000-521101	Deductible Coverage	4,094	4,800	7,200	7,200	2,400	50.00%	Est. differential funding @ 60%
1120-1000-558000	Staff Travel - K-2	-	1,250	1,000	1,250	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	8,725	10,000	9,000	9,000	(1,000)	-10.00%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	1,500	1,500	2,300	800	53.33%	Stem Scope Kits
1120-1000-564000	Books & Periodicals: K-2	3,294	4,000	4,000	4,000	-	0.00%	
1120-1000-564001	Curric Adopt Texts: K-2	681	3,000	2,000	2,000	(1,000)	-33.33%	Step.Stones-Fundations/G02Sci
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	75	2,000	2,000	2,500	500	25.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
4900-1000-510100	Salaries: G & T (Options)	56,500	56,500	59,225	61,615	5,115	9.05%	
4900-1000-520100	Medicare/Retire: G & T	3,222	2,988	3,133	3,260	272	9.10%	MePers Ret 3.84% & Medicare
4900-1000-521100	BC/BS: Tchrs.: G & T	5,000	5,000	5,000	5,000	-	0.00%	10% Proj Rate Incr/82% S1000
4900-1000-556000	Tuition: G & T	-	500	400	500	-	0.00%	
4900-1000-558000	Staff Travel - G & T	-	500	400	500	-	0.00%	
4900-1000-561000	Teaching Supplies: G & T	197	500	500	500	-	0.00%	
4900-1000-561001	Testing Materials - G & T	-	350	500	350	-	0.00%	
4900-1000-564000	Textbooks: G & T	240	300	300	300	-	0.00%	
4900-1000-581000	Dues, Fees, Conf. : G & T	155	800	650	800	-	0.00%	
	<i>Total Regular Instruction</i>	<i>2,591,487</i>	<i>3,201,264</i>	<i>3,090,161</i>	<i>3,436,033</i>	<i>234,769</i>	<i>7.33%</i>	
	Article B	Regular Instruction			\$ 3,436,033			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	315,592	344,572	402,065	402,065	57,493	16.69%	18 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	18,521	18,228	21,270	22,392	4,164	22.84%	MePers Ret 3.84% & Medicare
2100-1000-520000	Benefits: Safety Care Stip	-	582	582	582	-	0.00%	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	200,360	217,805	229,924	255,287	37,482	17.21%	10% Proj Rate Incr/82% S1000
2100-1000-521201	Deductible Coverage	-	10,560	10,560	10,560	-	0.00%	Est. differential funding @ 60%
2200-1000-510100	Teacher Salaries: Res.Rm.	265,200	265,200	290,000	293,340	28,140	10.61%	
2200-1000-520100	Benefits.-Tchrs. - Res. Rm.	14,760	14,029	15,341	15,518	1,489	10.61%	MePers Ret 3.84% & Medicare
2200-1000-521100	BC/BS-Tchrs- Res. Rm.	34,895	59,460	36,500	58,747	(713)	-1.20%	10% Proj Rate Incr/82% S1000
2200-1000-521101	Deductible Coverage	9,592	2,400	2,400	2,400	-	0.00%	Est. differential funding @ 60%
2200-2150-543000	Repair & Maint-Equip-Res. F	-	500	200	500	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	-	1,000	1,000	1,000	-	0.00%	Special Ed Reserve Bal \$ 158,863
2200-1000-558000	Staff Travel-Res Rm	-	1,000	1,000	1,000	-	0.00%	
2200-1000-561000	Instr.Supplies - Res. Rm.	6,059	3,000	3,000	3,000	-	0.00%	
2200-1000-561001	Testing Materials - Res. Rm.	1,530	3,500	3,500	3,500	-	0.00%	
2200-1000-564000	Books&Periodicals - Res Rm	2,074	3,500	3,000	2,500	(1,000)	-28.57%	
2200-1000-573000	Replace/Purchase of Equip.	-	1,000	1,500	1,000	-	0.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	1,452	2,500	2,000	2,000	(500)	-20.00%	
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	7,176	6,176	6,176	6,176	-	0.00%	& Reg. Ed.
2500-2330-581200	IEP Anywhere/ Enome Fees	1,713	2,000	1,830	2,000	-	0.00%	
2800-2150-510100	Teacher Salaries: Speech	137,400	137,400	142,552	142,552	5,152	3.75%	
2800-2150-520100	Medicare/Retire: Speech	7,545	7,268	7,541	7,947	679	9.34%	MePers Ret 3.84% & Medicare
2800-2150-521100	BC/BS: Tchrs.: Speech	34,788	37,180	34,426	37,869	689	1.85%	10% Proj Rate Incr/82% S1000
2800-2150-521101	Deductible Coverage	1,431	1,920	1,920	1,920	-	0.00%	Est. differential funding @ 60%
2800-2150-543000	Repair & Maint-Equip-Speech	439	500	500	775	275	55.00%	
2800-2150-561000	Instr.Supplies - Speech	35	750	750	1,125	375	50.00%	
2800-2150-564000	Books&Periodicals-Speech	66	350	300	100	(250)	-71.43%	
2800-2150-565000	Software/Apps.	517	-	-	-	-	#DIV/0!	Moved to Techn Budget
2800-2150-573000	Equipment	-	600	600	200	(400)	-66.67%	
2800-2150-581000	Dues, Fees, Conf - Speech	189	1,600	1,600	1,000	(600)	-37.50%	
2800-2110-510100	Salary: Social Worker	49,278	49,278	51,003	51,003	1,725	3.50%	80% Position
2800-2110-520100	Benefits: Social Worker	2,876	2,607	2,698	2,840	233	8.94%	MePers Ret 3.84% & Medicare
2800-2110-521100	BC/BS: Social Worker	4,000	4,000	4,000	4,000	-	0.00%	10% Proj Rate Incr/82% S1000
2800-2110-558000	Staff Travel: SW	-	500	300	500	-	0.00%	
2800-2110-561000	Supplies: SW	-	500	500	500	-	0.00%	
2800-2110-581000	Dues,Fees, Conf: SW	19	500	400	500	-	0.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2810-1000-510100	Sal-Teacher-SPED Summ	10,709	12,000	11,000	12,000	-	0.00%	
2810-1000-520100	Benefits-Teacher-SPED Sum	595	635	582	635	-	0.00%	MePers Ret 3.84% & Medicare
2800-2140-534400	Other Prof. Svcs.: Psychol.	16,206	12,000	16,000	18,000	6,000	50.00%	Evals and counsel/Extra AOS Exp
2800-2150-534400	Other Prof. Svcs.: Speech	1,723	10,000	10,000	10,000	-	0.00%	Evals
2800-2160-534400	Other Prof. Svcs.: O.T.	39,078	38,000	41,000	42,000	4,000	10.53%	
2800-2180-534400	Other Prof. Svcs.: P.T.	22,025	25,000	25,000	25,000	-	0.00%	
	<i>Total Special Education</i>	<i>1,207,843</i>	<i>1,322,600</i>	<i>1,407,520</i>	<i>1,467,033</i>	<i>144,433</i>	<i>10.92%</i>	
	Office of Superintendent							
2500-2330-534400	Other Prof Svcs-Spec Svcs	135,956	135,212	135,212	131,043	(4,169)		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>135,956</i>	<i>135,212</i>	<i>135,212</i>	<i>131,043</i>	<i>(4,169)</i>	<i>-3.08%</i>	
	Article C	Special Education			\$ 1,598,076			<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	18,417	55,000	40,000	40,000	(15,000)	-27.27%	Civil Rights,DI,Math Counts, Lit Cl
9100-1000-520000	Co-Curric.- Benefits - Stipend	1,069	2,381	2,116	2,300	(81)	-3.40%	
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.	-	1,750	1,750	1,750	-	0.00%	
9100-1000-573000	Co-Curric. - Equipment	-	1,000	1,000	1,000	-	0.00%	Robotics
9100-1000-581000	Co-Curric.- Dues & Fees	300	2,500	2,000	2,500	-	0.00%	DI, Math Counts, Stock Mark
9100-1000-589000	Co-Curric. - Wellness - Misc.	-	2,000	2,000	2,000	-	0.00%	
9100-2700-551000	Co-Curric.- Transportation	-	1,000	500	1,000	-	0.00%	State Competitions
9200-1000-515000	Athletic - Stipends	33,193	37,000	45,000	45,000	8,000	21.62%	
9200-1000-515001	Athletic - Stipends - Officials	1,882	6,000	3,000	3,200	(2,800)	-46.67%	
9200-1000-520000	Athletic - Benefits - Stipends	2,162	2,500	3,000	3,200	700	28.00%	
9200-1000-520001	Athletic - Benefits -Officials	12	100	100	100	-	0.00%	
9200-1000-558000	Athletic - Staff Travel	-	150	100	150	-	0.00%	
9200-1000-560000	Athletic - General Supplies	1,164	1,750	1,750	1,750	-	0.00%	
9200-1000-560500	Athletic - Equipment	3,056	3,000	3,000	3,000	-	0.00%	Uniforms
9200-1000-581000	Athletic - Dues/Fees/Conf.	100	300	300	300	-	0.00%	
9200-2700-551000	Athletic - Transportation	-	500	500	500	-	0.00%	
	<i>Total Co-Curricular</i>	<i>61,354</i>	<i>118,431</i>	<i>107,116</i>	<i>109,250</i>	<i>(9,181)</i>	<i>-7.75%</i>	
Other Instruction								
	Summer School							
4300-1000-510100	Summ Schl - Tchrs. - Reg. In	11,132	12,000	10,000	12,000	-	0.00%	
4300-1000-520100	Benefits - Summ Schl Tchrs	619	635	529	635	-	0.00%	MePers Ret 3.84% & Medicare
	<i>Total Summer School</i>	<i>11,751</i>	<i>12,635</i>	<i>10,529</i>	<i>12,635</i>	<i>-</i>	<i>0.00%</i>	
	Article E	Other Instruction			\$ 121,885			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	68,450	68,450	70,504	70,504	2,054	3.00%	
0000-2120-520100	Benefits - Guidance Couns.	3,757	3,621	3,730	3,955	334	9.22%	MePers Ret 3.84% & Medicare
0000-2120-521100	BC/BS - Guidance Couns.	7,637	8,248	7,637	8,401	153	1.85%	10% Proj Rate Incr/82% S1000
0000-2120-521101	Deductible Coverage	-	-	-	-	-	#DIV/0!	
0000-2120-561000	Instr. Supplies - Guidance	245	250	250	250	-	0.00%	
0000-2120-564000	Books & Periodicals	48	300	300	300	-	0.00%	
0000-2120-573000	Equipment - Guidance	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues/Fees/Conf - Guidance	290	600	500	600	-	0.00%	
	<i>Total Guidance</i>	<i>80,428</i>	<i>81,469</i>	<i>82,921</i>	<i>84,010</i>	<i>2,541</i>	<i>3.12%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurse	65,145	64,700	67,671	67,671	2,971	4.59%	
0000-2130-520100	Benefits - Nurse	3,575	3,423	3,580	3,796	373	10.90%	MePers Ret 3.84% & Medicare
0000-2130-521100	BC/BS - Nurse	20,950	22,626	20,950	23,045	419	1.85%	10% Proj Rate Incr/82% S1000
0000-2130-521101	Deductible Coverage	1,060	960	960	960	-	0.00%	Est. differential funding @ 60%
0000-2130-534000	Physician & Physicals	-	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	-	175	175	175	-	0.00%	Calibrate Machines
0000-2130-552000	Malpractice Insurance	-	120	120	125	5	4.17%	
0000-2130-558000	Staff Travel	-	100	100	100	-	0.00%	
0000-2130-560000	General Supplies - Nurse	1,660	2,000	2,000	2,000	-	0.00%	EPI Pens
0000-2130-564000	Books & Periodicals - Nurse	-	150	100	250	100	66.67%	
0000-2130-573000	Equipment - Nurse	99	200	200	1,750	1,550	775.00%	
0000-2130-581000	Dues/Fees/Conf. - Nurse	-	350	300	750	400	114.29%	
0000-2130-589001	Misc. Exp. - Flu Shots	68	-	-	1,000	1,000	#DIV/0!	
	<i>Total Health Services</i>	<i>92,557</i>	<i>96,004</i>	<i>97,356</i>	<i>102,822</i>	<i>6,818</i>	<i>7.10%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	115,887	112,534	112,534	150,368	37,834		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>115,887</i>	<i>112,534</i>	<i>112,534</i>	<i>150,368</i>	<i>37,834</i>	<i>33.62%</i>	
	Improvement of Instruction							
0000-2210-510100	Stipends - Instruct. Grants	6,968	12,000	12,000	12,000	-	0.00%	\$9K District
0000-2210-515000	Stipends-Cert Comm/Mentor	6,076	6,000	6,000	6,000	-	0.00%	3 Cert Comm/ Mentors/1 Induction
0000-2210-520000	Benefits - Stipends	345	318	318	318	-	0.00%	
0000-2210-520100	Benefits - Instruct. Grants	617	635	635	635	-	0.00%	
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	300	500	-	0.00%	Book Studies
0000-2212-533000	Curriculum/Summer Work	3,972	4,100	4,008	4,100	-	0.00%	\$12/Student
	<i>Total Improve. Of Instruction</i>	<i>21,978</i>	<i>27,553</i>	<i>27,261</i>	<i>27,553</i>	<i>-</i>	<i>0.00%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Library & Audio Visual							
0000-2220-510100	Salaries: Librarian	57,450	57,450	60,204	60,204	2,754	4.79%	
0000-2220-510101	5 Addtl. Days - Librarian	-	1,562	1,636	1,700	138	8.83%	
0000-2220-510200	Salaries: Library Ed. Tech.	28,366	28,507	29,421	29,421	914	3.21%	?? % Aggr. Incr for Supp Staff
0000-2220-520100	Benefits - Librarian	3,121	3,039	3,185	3,293	254	8.36%	MePers Ret 3.84% & Medicare
0000-2220-520101	Benefits - Librarian - Add Da	-	83	87	90	7	8.43%	MePers Ret 3.84% & Medicare
0000-2220-520200	Benefits - Library - Ed. Tech.	1,523	1,508	1,556	1,638	130	8.62%	MePers Ret 3.84% & Medicare
0000-2220-521100	BC/BS: Librarians	20,252	22,626	20,950	23,045	419	1.85%	10% Proj Rate Incr/82% S1000
0000-2220-521200	BC/BS: Library Ed. Tech.	14,170	14,597	13,516	14,868	271	1.86%	10% Proj Rate Incr/82% S1000
0000-2220-521101	Deductible Coverage	327	1,920	1,920	1,920	-	0.00%	Est. differential funding @ 60%
0000-2220-543000	Repair & Maint. - Equipment	-	250	200	200	(50)	-20.00%	
0000-2220-558000	Staff Travel	-	250	200	200	(50)	-20.00%	
0000-2220-561000	Instr. Supplies - Library	84	500	400	250	(250)	-50.00%	
0000-2220-564000	Books (Paper & CD Rom)	2,603	8,000	6,500	8,000	-	0.00%	
0000-2220-564300	Periodicals (Paper & CD Rom)	89	500	450	400	(100)	-20.00%	
0000-2220-573000	Equipment	-	2,000	2,000	2,000	-	0.00%	Movable Shelving
0000-2220-581000	Dues / Fees / Conf - Library	304	500	500	500	-	0.00%	
	<i>Total Library & AV</i>	<i>128,290</i>	<i>143,292</i>	<i>142,725</i>	<i>147,729</i>	<i>4,437</i>	<i>3.10%</i>	
	Technology							
0000-2230-510100	Technology-Teacher	55,450	55,450	58,144	58,144	2,694	4.86%	
0000-2230-510102	Techn. - Addtl Days	3,315	4,520	4,740	4,740	220	4.87%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr.	3,017	2,933	3,076	3,180	247	8.42%	MePers Ret 3.84% & Medicare
0000-2230-520102	Benefits - Techn - Addtl Days	181	239	251	260	21	8.79%	MePers Ret 3.84% & Medicare
0000-2230-521100	BC/BS - Techn Tchr	19,704	22,626	20,950	23,045	419	1.85%	10% Proj Rate Incr/82% S1000
0000-2230-521101	Deductible Coverage	800	960	960	960	-	0.00%	Est. differential funding @ 60%
0000-2230-543200	Repair & Maint - Equip Tech	-	3,500	2,000	3,500	-	0.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	3,111	1,500	1,500	1,520	20	1.33%	
0000-2230-565000	Tech Rel Suppl - Software	3,733	4,000	4,000	7,500	3,500	87.50%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	29,077	50,000	50,000	54,275	4,275	8.55%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	1,014	2,500	2,500	6,500	4,000	160.00%	
0000-2230-581000	Dues / Fees / Conf - Techn	-	500	1,000	500	-	0.00%	
	<i>Total Technology</i>	<i>119,402</i>	<i>148,728</i>	<i>149,121</i>	<i>164,124</i>	<i>15,396</i>	<i>10.35%</i>	
	Article F	Student & Staff Support			\$ 676,606			<i>From Italicized Totals Above</i>
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	131,129	159,397	159,397	183,117	23,720	14.88%	BH % of AOS Costs = 21.98%
	<i>Total Office of Supt.</i>	<i>131,129</i>	<i>159,397</i>	<i>159,397</i>	<i>183,117</i>	<i>23,720</i>	<i>14.88%</i>	
	<i>Total Office of Supt. Assessment Totals \$ 407,143 Parts of Assessment are in Spec. Ed. & Student Support</i>							

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		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	10,352	9,000	11,500	10,500	1,500	16.67%	
0000-2310-534001	Prof. Svcs.: Legal	27,787	5,000	50,000	10,000	5,000	100.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Com	1,861	1,950	2,034	2,100	150	7.69%	
	<i>Total School Committee</i>	<i>42,260</i>	<i>18,210</i>	<i>65,794</i>	<i>24,860</i>	<i>6,650</i>	<i>36.52%</i>	
	Article G	System Administration			\$ 207,977		<i>From Italicized Totals Above</i>	
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	116,592	116,592	181,009	120,673	4,081	3.50%	
0000-2410-510500	Salaries: Asst. Principal	88,056	88,056	91,138	91,138	3,082	3.50%	
0000-2410-511800	Salaries: Secretaries	89,577	90,254	92,254	92,254	2,000	2.22%	?? % Aggr. Incr for Supp Staff
0000-2410-520400	Benefits - Principal	6,545	6,168	9,575	7,500	1,332	21.60%	MePers Ret 3.84% & Medicare
0000-2410-520500	Benefits - Asst. Principal	4,901	4,658	4,821	5,000	342	7.34%	MePers Ret 3.84% & Medicare
0000-2410-520800	Benefits - Secretaries	6,286	11,812	12,200	13,500	1,688	14.29%	SS/Med./ PLD Ret
0000-2410-521400	BC/BS - Principal	7,637	8,248	22,000	23,045	14,797	179.40%	10% Proj Rate Incr/82% S1000
0000-2410-521500	BC/BS - Asst. Principal	20,950	22,626	20,950	23,045	419	1.85%	10% Proj Rate Incr/82% S1000
0000-2410-521800	BC/BS - Secretaries	28,544	30,874	28,587	31,446	572	1.85%	10% Proj Rate Incr/82% S1000
0000-2410-521401	Deductible Coverage	4,718	2,880	2,880	2,880	-	0.00%	Est. differential funding @ 60%
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	2,000	-	2,000	-	0.00%	
0000-2410-554000	Advertising	2,322	2,500	2,500	2,500	-	0.00%	
0000-2410-558000	Staff Travel	332	2,500	2,000	2,500	-	0.00%	
0000-2410-560000	Office Supplies / Postage	8,536	7,500	8,000	8,000	500	6.67%	
0000-2410-564000	Books & Periodicals	75	500	250	500	-	0.00%	
0000-2410-573000	Equipment	3,735	1,000	1,000	1,000	-	0.00%	
0000-2410-581000	Dues / Fees / Conf - Princ.	1,323	3,000	2,500	3,000	-	0.00%	
0000-2410-589000	Misc. - School Supports	2,324	2,500	2,500	2,500	-	0.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>392,453</i>	<i>403,668</i>	<i>484,164</i>	<i>432,481</i>	<i>28,813</i>	<i>7.14%</i>	
	Article H	School Administration			\$ 432,481		<i>From Italicized Totals Above</i>	
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	300,000	316,667	316,667	326,040	9,373	2.96%	Bid Result
0000-2700-562600	Fuel	12,563	30,000	25,000	30,000	-	0.00%	
0000-2750-551400	Transp Purch fr Private-Spec	1,040	1,000	1,000	1,000	-	0.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>313,603</i>	<i>347,667</i>	<i>342,667</i>	<i>357,040</i>	<i>9,373</i>	<i>2.70%</i>	
	Article I	Transportation & Buses			\$ 357,040		<i>From Italicized Totals Above</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		20-21	21-22	21-22	22-23			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	230,496	237,492	250,750	250,750	13,258	5.58%	
0000-2600-520800	Benefits - Custodians	27,253	27,610	29,000	31,000	3,390	12.28%	SS/Med./ PLD Ret
0000-2600-521800	BC/BS - Custodians	60,052	86,812	67,649	74,413	(12,399)	-14.28%	10% Proj Rate Incr/82% S1000
0000-2600-521801	Deductible Coverage	1,629	1,920	1,920	1,920	-	0.00%	Est. differential funding @ 60%
0000-2600-541000	Utility Svcs.: Sewer / Water	22,462	22,500	23,000	24,000	1,500	6.67%	
0000-2600-552000	Insurance: Building/Equip.	17,001	18,700	19,747	21,000	2,300	12.30%	
0000-2600-553200	Telephone	7,473	8,500	8,500	8,500	-	0.00%	
0000-2600-560000	Gen. Supplies	39,687	37,000	39,000	39,000	2,000	5.41%	
0000-2600-562200	Electricity	48,621	52,000	52,000	54,000	2,000	3.85%	
0000-2600-562300	L. P. Gas	885	1,300	1,200	1,500	200	15.38%	
0000-2600-562400	Heating Oil	48,062	85,000	75,000	85,000	-	0.00%	31000 Gallons @ \$2.75
0000-2600-573000	Equipment	2,261	3,500	3,500	3,500	-	0.00%	Floor Cleaner/Vacuum
0000-2600-581000	Dues / Fees / Conf - Cust.	447	500	500	500	-	0.00%	
0000-2600-589005	Miscellaneous - Uniforms	783	800	800	800	-	0.00%	
0000-2600-590000	Contingency	-	27,000	27,000	27,000	-	0.00%	1%of bdgt betw.Reg.,O&M & Sped
0000-2620-543000	Repair & Maint - Building	85,165	80,000	80,000	80,000	-	0.00%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	21,376	13,000	14,000	14,000	1,000	7.69%	Modern Pest/Capital Outlay
0000-2630-543001	Repair & Maint - Rubbish	2,618	3,500	3,200	3,500	-	0.00%	
0000-2640-543000	Repair & Maint - Equipment	-	7,000	7,000	7,000	-	0.00%	
	<i>Total Oper. & Maint.</i>	<i>616,271</i>	<i>714,134</i>	<i>703,766</i>	<i>727,383</i>	<i>13,249</i>	<i>1.86%</i>	
	Article J	Facilities Maintenance			\$ 727,383	<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	105,000	95,000	95,000	95,000	-	0.00%	
0000-3100-591000	<i>Total Food Services</i>	<i>105,000</i>	<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>-</i>	<i>0.00%</i>	
	Article L	All Other Expenditures			\$ 95,000	<i>From Italicized Totals Above</i>		
Total Expenditures								
	Grand Totals:	6,167,647	7,137,798	7,213,244	7,652,481	514,683	7.21%	
				(75,446)				
Additional Item included in Cost Centers:								
	<i>Nurse Support*</i>	-	-	-	58,000	58,000	0.81%	Staff & Student Supports
	<i>Spec Ed - SUN</i>	-	-	-	82,000	82,000	1.15%	Special Education
	<i>Primary Teacher</i>	-	-	-	82,000	82,000	1.15%	Reg Instruction
	<i>2 Spec Ed - Ed. Techs *</i>	-	-	-	49,000	49,000	0.69%	Special Education
	<i>Interpreter</i>	-	-	-	82,000	82,000	1.15%	Special Education
	<i>Total Addtl Items</i>	<i>0</i>	<i>0</i>	<i>0</i>	353000	353000	4.95%	4.95%
	Grand Total:	6,167,647	7,137,798	7,213,244	8,005,481	867,683	12.16%	
	Article O	Total Expenditures			\$ 8,005,481	<i>Total of Articles C - M</i>		

Using 2021-22 Prelim. State Subsidy Printout

Article M Essential Programs & Services

State Subsidy (Per State Printout)	616,600	Not Shown in Warrant
Local Share (Minimum to Receive State Subsidy)	<u>3,564,284</u>	Raised from Property Tax
Total Essential Programs & Services Funding Model	4,180,884	Total EPS

Article N Additional Local Funds

Total Budgeted Expenditures	\$ 8,005,481	From Article O
Plus Difference in Subsidy (State Printout vs. Budget)	41,600	
Less Carryover (Fund Balance)	464,038	
Less Tuition Receipts	11,500	
Less Miscellaneous Revenue	-	
Less Essential Programs & Services Funding Model	<u>4,180,884</u>	
Additional Local Funds Recommended	3,390,659	Raised from Property Tax
Total Property Taxes Raised for the Education Budget Plus Subsidy	7,218,543	Total from Property Tax & State Subsidy
Less State's EPS Funding Allocation Model (100% EPS)	<u>4,180,884</u>	Not shown in Warrant
Amount Exceeding State's EPS Funding Allocation Model	3,037,659	