

BAR HARBOR SCHOOL DEPARTMENT

**REVISED
12/12/2024**

Revenues		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
		Receipts	Budget	Receipts	Budget	Difference	Difference	Explanation
Fund Balance								
0000-0000-450000	Carryover	1,074,196	453,063	849,504	570,704	117,640	25.97%	Unaudited figure Saving \$120K
Revenues								
	Transfer from Reserves	-	-	-	-	-	#DIV/0!	
0000-0000-413110	Tuition from Individuals	-	12,000	10,000	10,000	(2,000)	-16.67%	1- Franklin
0000-0000-419908	Misc./Ins Claim/NBCT	27,274	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	657,881	735,000	739,925	735,000	-	0.00%	Estimate
	Total Non-Tax Revenues	685,155	747,000	749,925	745,000	(2,000)		
School Operating Fund Property Taxes								
0000-0000-412110	Town Appropriation	6,898,400	7,605,474	7,605,474	8,085,301	479,828	6.31%	Diff./\$100,000 val. w/o CIP \$18.56
	Total Revenues	8,657,751	8,805,537	9,204,903	9,401,005	595,468	6.76%	

BAR HARBOR SCHOOL DEPARTMENT

		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,741,820	1,905,435	1,872,991	2,004,647	99,212	5.21%	Incl. MTSS
1100-1000-510200	Ed. Tech. Salaries	40,357	72,546	41,001	44,108	(28,438)	-39.20%	2 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	50,304	72,000	72,000	68,000	(4,000)	-5.56%	\$125/day
1100-1000-515000	Stipends - Learning Labs	530	-	-	-	-	#DIV/0!	
1100-1000-520000	Benefits - Learn. Labs	31	-	-	-	-	#DIV/0!	
1100-1000-520100	Benefits - Teachers 3-8	102,996	112,802	110,881	119,678	6,876	6.10%	MePers Ret 4.47% & Medicare
1100-1000-520200	Benefits - Ed. Techs	2,735	4,353	3,000	3,500	(853)	-19.60%	MePers Ret 4.47% & Medicare
1100-1000-520300	Benefits - Subs/Tutors	3,424	5,500	5,500	5,202	(298)	-5.42%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	356,493	398,557	349,496	446,083	47,526	11.92%	10% Proj Rate Incr/82% S1000
1100-1000-521200	BC/BS: Ed. Techs.	34,469	61,167	25,402	27,942	(33,225)	-54.32%	10% Proj Rate Incr/82% S1000
1100-1000-521101	Deductible Coverage	10,800	16,320	14,400	14,400	(1,920)	-11.76%	Est. differential funding @ 60%
1100-1000-525100	Tuition Reimb.: Taxable	18,606	55,000	25,000	55,000	-	0.00%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	23,819	-	25,000	-	-	#DIV/0!	
1100-1000-526300	Unemployment-Subs/Tutors	3,834	5,000	3,500	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	22,597	30,000	28,000	30,000	-	0.00%	Based on Salaries & Mod Rate
1100-1000-534000	Prof. Svcs.: Counsel/MLL	-	6,000	3,000	3,000	(3,000)	-50.00%	Student Supports
1100-2190-534000	Other Prof. Svcs.: 504	-	750	750	750	-	0.00%	
1100-1000-543000	Repairs & Maint. - Equipm.	778	2,000	1,500	1,500	(500)	-25.00%	Musical Instr/ Other Reg. Equip
1100-1000-558000	Staff Travel	2,344	3,000	3,000	3,000	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	31,037	32,000	25,000	25,000	(7,000)	-21.88%	
1100-1000-564000	Books & Periodicals: 3-8	4,987	6,000	4,000	6,000	-	0.00%	
1100-1000-564001	Curric Adopt Texts: 3-8	10,699	5,000	10,500	10,000	5,000	100.00%	Eureka/Fundations
1100-1000-573000	Repl/Purch of Equip: 3-8	3,015	4,000	4,000	4,000	-	0.00%	Musical Instr/ Other Reg. Equip
1100-1000-581000	Dues, Fees, Conf.: 3-8	8,718	7,500	7,500	7,500	-	0.00%	
1100-1000-589001	Special Academic Progr.	1,927	9,000	9,000	9,000	-	0.00%	SERC /CBC/Float Classrm
1100-1000-589002	Music & Art Enrichment	2,656	12,000	8,000	8,000	(4,000)	-33.33%	Both Music & Art Week
1100-1000-590000	Contingency	-	8,500	-	8,500	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	542,660	581,080	574,559	619,867	38,787	6.67%	
1120-1000-520100	Benefits - Teachers K-2	32,116	34,400	34,014	37,006	2,606	7.58%	MePers Ret 4.47% & Medicare
1120-1000-521100	BC/BS: Tchrs. : K-2	119,727	126,946	121,583	132,241	5,295	4.17%	10% Proj Rate Incr/82% S1000
1120-1000-521101	Deductible Coverage	2,520	6,000	6,000	4,800	(1,200)	-20.00%	Est. differential funding @ 60%
1120-1000-558000	Staff Travel - K-2	697	1,000	1,000	1,000	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	7,117	6,000	6,000	5,000	(1,000)	-16.67%	
1120-1000-564000	Books & Periodicals: K-2	2,604	4,000	3,500	3,000	(1,000)	-25.00%	
1120-1000-564001	Curric Adopt Texts: K-2	7,309	6,500	9,000	8,000	1,500	23.08%	Eureka/Fundations
1120-1000-573000	Repl/Purch of Equip: K-2	995	1,000	1,000	500	(500)	-50.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	4,322	1,800	1,800	1,800	-	0.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
4900-1000-510100	Salaries: G & T (Options)	67,017	70,744	70,744	77,499	6,755	9.55%	
4900-1000-520100	Medicare/Retire: G & T	4,040	4,188	4,188	4,627	439	10.48%	MePers Ret 4.47% & 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	500	500	-	0.00%	
4900-1000-558000	Staff Travel - G & T	325	200	200	-	(200)	-100.00%	
4900-1000-561000	Teaching Supplies: G & T	310	500	500	800	300	60.00%	
4900-1000-561001	Testing Materials - G & T	-	350	350	-	(350)	-100.00%	
4900-1000-564000	Textbooks: G & T	118	250	250	-	(250)	-100.00%	
4900-1000-581000	Dues, Fees, Conf. : G & T	609	500	500	200	(300)	-60.00%	
	<i>Total Regular Instruction</i>	<i>3,276,464</i>	<i>3,685,388</i>	<i>3,493,109</i>	<i>3,811,650</i>	<i>126,262</i>	<i>3.43%</i>	
	Article B	Regular Instruction			\$ 3,811,650			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	463,314	505,568	529,500	556,646	51,078	10.10%	19 Ed. Techs
2100-1000-515000	Safety Care Stipends	24,062	20,000	24,000	24,000	4,000	20.00%	Safety Care Training Stipends
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	29,058	30,350	32,435	34,000	3,650	12.03%	MePers Ret 4.47% & Medicare
2100-1000-520000	Benefits: Safety Care Stip	1,477	1,200	1,432	1,432	232	19.33%	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	148,784	170,710	185,000	204,943	34,233	20.05%	10% Proj Rate Incr/82% S1000
2100-1000-521201	Deductible Coverage	-	8,000	8,000	8,000	-	0.00%	Est. differential funding @ 60%
2200-1000-510100	Teacher Salaries: Res.Rm/S	368,131	387,889	360,192	420,631	32,742	8.44%	Incl SUN
2200-1000-520100	Benefits.-Tchrs.-Res. Rm/SU	21,818	22,965	21,325	25,112	2,147	9.35%	MePers Ret 4.47% & Medicare
2200-1000-521100	BC/BS-Tchrs- Res. Rm/SUN	86,085	95,664	76,620	104,012	8,348	8.73%	10% Proj Rate Incr/82% S1000
2200-1000-521101	Deductible Coverage	5,641	4,000	4,000	4,000	-	0.00%	Est. differential funding @ 60%
2200-1000-525100	Tuition Reimb.	-	30,000	30,000	30,000	-	0.00%	
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	-	0.00%	Special Ed Reserve Bal \$ 162,863
2200-1000-558000	Staff Travel-Res Rm	1,223	1,200	1,200	1,200	-	0.00%	
2200-1000-556000	Tuition - Private	-	-	36,000	63,000	63,000	#DIV/0!	
2200-1000-561000	Instr.Supplies - Res. Rm.	2,656	3,000	3,000	2,300	(700)	-23.33%	
2200-1000-561001	Testing Materials - Res. Rm.	3,885	6,000	6,000	6,000	-	0.00%	Updated Version
2200-1000-564000	Books&Periodicals - Res Rm	3,481	2,500	2,500	1,200	(1,300)	-52.00%	
2200-1000-573000	Replace/Purchase of Equip.	626	1,000	1,000	500	(500)	-50.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	1,792	2,000	2,000	1,000	(1,000)	-50.00%	New Staff Trainings
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	-	0.00%	1% of budg O&M & Sped&RegEd
2200-1000-591000	Tranfer - AOS Spec. Ed. Res	-	-	-	-	-	#DIV/0!	AOS Spec Ed Reserve @ Max.
2300-1000-561000	Instr. Supplies - SUN	-	-	-	700	700	#DIV/0!	
2300-1000-564000	Books & Period. - SUN	-	-	-	300	300	#DIV/0!	
2500-2330-581200	IEP Anywhere/ Enome Fees	1,801	2,000	2,000	2,000	-	0.00%	
2800-2150-510100	Teacher Salaries: Speech	160,330	174,398	174,398	186,598	12,200	7.00%	
2800-2150-510101	Interpreter Salary	32,585	56,000	-	-	(56,000)	-100.00%	
2800-2150-520100	Medicare/Retire: Speech	9,403	10,325	10,325	11,140	815	7.89%	MePers Ret 4.47% & Medicare
2800-2150-520101	Medicare/Ret.: Interpreter	1,929	3,315	-	-	(3,315)	-100.00%	
2800-2150-521100	BC/BS: Tchrs.: Speech	38,143	41,959	41,742	45,916	3,957	9.43%	10% Proj Rate Incr/82% S1000
2800-2150-521101	BC/BS: Interpreter	-	24,089	-	-	(24,089)	-100.00%	
2800-2150-521101	Deductible Coverage	1,521	2,900	2,900	2,500	(400)	-13.79%	Est. differential funding @ 60%
2800-2150-543000	Repair & Maint-Equip-Speech	-	720	300	300	(420)	-58.33%	
2800-2150-561000	Instr.Supplies - Speech	203	1,000	1,000	1,100	100	10.00%	
2800-2150-564000	Books&Periodicals-Speech	76	200	200	100	(100)	-50.00%	
2800-2150-565000	Software/Apps.	906	-	-	-	-	#DIV/0!	Transf to Techn Budget
2800-2150-573000	Equipment	-	200	200	200	-	0.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	400	1,000	1,000	900	(100)	-10.00%	
2800-2110-510100	Salary: Social Worker	56,717	61,733	61,733	66,412	4,679	7.58%	80% Position
2800-2110-520100	Benefits: Social Worker	3,458	3,655	3,685	3,965	310	8.48%	MePers Ret 4.47% & 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	74	200	200	200	-	0.00%	
2800-2110-561000	Supplies: SW	-	200	200	200	-	0.00%	
2800-2110-562000	Dues,Fees, Conf: SW	-	200	200	200	-	0.00%	
FY26 BUDGET								SCHOOL 4

BAR HARBOR SCHOOL DEPARTMENT								
		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2810-1000-510100	Sal-Teacher-SPED Summ	7,000	18,000	18,000	20,000	2,000	11.11%	
2810-1000-520100	Benefits-Teacher-SPED Sum	414	1,065	1,368	1,500	435	40.85%	MePers Ret 4.47% & Medicare
2800-2140-534400	Other Prof. Svcs.: Psychol.	15,437	18,000	15,000	12,000	(6,000)	-33.33%	Evals and counsel
2800-2150-534400	Other Prof. Svcs.: Speech	4,585	12,000	6,000	6,000	(6,000)	-50.00%	Evals/Outside Interpr Svcs.
2800-2160-534400	Other Prof. Svcs.: O.T.	51,681	50,000	50,000	50,000	-	0.00%	
2800-2180-534400	Other Prof. Svcs.: P.T.	16,176	20,000	20,000	20,000	-	0.00%	
	<i>Total Special Education</i>	<i>1,568,872</i>	<i>1,812,705</i>	<i>1,742,155</i>	<i>1,937,707</i>	<i>125,002</i>	<i>6.90%</i>	
	Office of Superintendent							
2500-2330-534400	Other Prof Svcs-Spec Svcs	167,646	180,087	180,087	252,256	72,169		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>167,646</i>	<i>180,087</i>	<i>180,087</i>	<i>252,256</i>	<i>72,169</i>	<i>40.07%</i>	
	Article C	Special Education			\$ 2,189,963			<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	28,652	43,000	46,367	53,087	10,087	23.46%	Clubs & Non-Athletic Activities
9100-1000-520000	Co-Curric.- Benefits - Stipen	1,713	2,546	2,700	3,700	1,154	45.33%	
9100-1000-534000	Co-Curric.- Prof. Svcs.	-	1,000	500	500	(500)	-50.00%	Visting Artists
9100-1000-560000	Co-Curric. - General Suppl.	764	1,500	1,500	1,500	-	0.00%	
9100-1000-573000	Co-Curric. - Equipment	938	1,000	1,000	600	(400)	-40.00%	
9100-1000-581000	Co-Curric.- Dues & Fees	438	1,000	600	500	(500)	-50.00%	Memberships for Clubs
9100-1000-589000	Co-Curric. - Wellness - Misc.	1,308	2,000	2,000	2,000	-	0.00%	
9100-2700-551000	Co-Curric.- Transportation	-	1,500	1,500	500	(1,000)	-66.67%	State Competitions
9200-1000-515000	Athletic - Stipends	37,012	54,000	53,108	60,400	6,400	11.85%	
9200-1000-515001	Athletic - Stipends - Officials	3,930	4,000	4,000	4,000	-	0.00%	
9200-1000-520000	Athletic - Benefits - Stipends	2,275	3,360	3,710	4,228	868	25.83%	
9200-1000-520001	Athletic - Benefits -Officials	-	100	100	100	-	0.00%	
9200-1000-558000	Athletic - Staff Travel	-	150	150	150	-	0.00%	
9200-1000-560000	Athletic - General Supplies	793	1,500	1,500	400	(1,100)	-73.33%	
9200-1000-560500	Athletic - Equipment	5,103	3,500	3,500	2,500	(1,000)	-28.57%	Uniforms
9200-1000-581000	Athletic - Dues/Fees/Conf.	66	300	300	300	-	0.00%	
9200-2700-551000	Athletic - Transportation	-	500	500	500	-	0.00%	
	<i>Total Co-Curricular</i>	<i>82,991</i>	<i>120,956</i>	<i>123,035</i>	<i>134,965</i>	<i>14,009</i>	<i>11.58%</i>	
Other Instruction								
	Summer School							
4300-1000-510100	Summ Schl - Tchrs. - Reg. Ir	-	18,000	18,000	20,000	2,000	11.11%	
4300-1000-520100	Benefits - Summ Schl Tchrs	-	1,065	1,065	1,194	129	12.11%	MePers Ret 4.47% & Medicare
4300-1000-561000	Instr. Supplies - Summ Schl	860	-	-	-	-	#DIV/0!	
	<i>Total Summer School</i>	<i>860</i>	<i>19,065</i>	<i>19,065</i>	<i>21,194</i>	<i>2,129</i>	<i>11.17%</i>	
	Article E	Other Instruction			\$ 156,159			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT

		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	81,265	61,723	54,446	69,392	7,669	12.42%	Mid Level w Masters
0000-2120-520100	Benefits - Guidance Couns.	4,649	3,654	3,224	4,143	489	13.38%	MePers Ret 4.47% & Medicare
0000-2120-521100	BC/BS - Guidance Couns.	8,462	25,524	9,260	27,942	2,418	9.47%	10% Proj Rate Incr/82% S1000
0000-2120-521101	Deductible Coverage	-	1,000	800	1,000	-	0.00%	
0000-2120-561000	Instr. Supplies - Guidance	633	250	250	200	(50)	-20.00%	
0000-2120-564000	Books & Periodicals	-	250	250	200	(50)	-20.00%	
0000-2120-573000	Equipment - Guidance	-	100	100	-	(100)	-100.00%	
0000-2120-581000	Dues/Fees/Conf - Guidance	1,204	400	400	400	-	0.00%	
	<i>Total Guidance</i>	<i>96,213</i>	<i>92,901</i>	<i>68,730</i>	<i>103,277</i>	<i>10,376</i>	<i>11.17%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurses	158,878	171,148	171,398	183,598	12,450	7.27%	
0000-2130-520100	Benefits - Nurse	9,303	10,132	10,147	10,961	829	8.18%	MePers Ret 4.47% & Medicare
0000-2130-521100	BC/BS - Nurse	31,675	34,842	34,662	38,128	3,286	9.43%	10% Proj Rate Incr/82% S1000
0000-2130-521101	Deductible Coverage	514	1,500	1,500	1,500	-	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	-	200	200	200	-	0.00%	Calibrate Machines
0000-2130-552000	Malpractice Insurance	-	252	250	300	48	19.05%	
0000-2130-558000	Staff Travel	417	500	500	500	-	0.00%	
0000-2130-560000	General Supplies - Nurse	2,593	2,500	2,500	2,500	-	0.00%	
0000-2130-564000	Books & Periodicals - Nurse	85	250	250	-	(250)	-100.00%	
0000-2130-573000	Equipment - Nurse	100	1,500	1,500	100	(1,400)	-93.33%	
0000-2130-581000	Dues/Fees/Conf. - Nurse	1,242	500	500	1,000	500	100.00%	
0000-2130-589001	Misc. Exp. - Flu Shots	-	-	-	-	-	#DIV/0!	Added to Supply Line
	<i>Total Health Services</i>	<i>204,805</i>	<i>224,524</i>	<i>224,607</i>	<i>239,987</i>	<i>15,463</i>	<i>6.89%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	148,908	169,842	169,842	189,702	19,860		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>148,908</i>	<i>169,842</i>	<i>169,842</i>	<i>189,702</i>	<i>19,860</i>	<i>11.69%</i>	
	Improvement of Instruction							
0000-2210-510100	Stipends - Instruct. Grants	10,327	12,000	11,000	12,000	-	0.00%	
0000-2210-515000	Stipends-Cert Comm/Mentor	10,007	7,500	8,000	7,500	-	0.00%	3 Cert Comm/ Mentors
0000-2210-520000	Benefits - Stipends	588	444	478	448	4	0.90%	
0000-2210-520100	Benefits - Instruct. Grants	605	710	657	715	5	0.70%	
0000-2210-564000	Improve Instr.: Books/Period	-	1,000	600	1,000	-	0.00%	Book Studies
0000-2212-533000	Curriculum/Summer Work	4,164	6,900	6,960	6,700	(200)	-2.90%	\$20/Student 24-25
	<i>Total Improve. Of Instruction</i>	<i>25,691</i>	<i>28,554</i>	<i>27,695</i>	<i>28,363</i>	<i>(191)</i>	<i>-0.67%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Library & Audio Visual							
0000-2220-510100	Salaries: Librarian	70,699	73,744	73,744	80,499	6,755	9.16%	
0000-2220-510101	5 Addtl. Days - Librarian	-	2,004	2,004	2,188	184	9.18%	
0000-2220-510200	Salaries: Library Ed. Tech.	38,761	33,382	33,382	35,912	2,530	7.58%	
0000-2220-520100	Benefits - Librarian	4,139	4,366	4,266	4,806	440	10.08%	MePers Ret 4.47% & Medicare
0000-2220-520101	Benefits - Librarian - Add Da	-	119	119	131	12	10.08%	MePers Ret 4.47% & Medicare
0000-2220-520200	Benefits - Library - Ed. Tech.	2,193	1,976	1,993	2,144	168	8.50%	MePers Ret 4.47% & Medicare
0000-2220-521100	BC/BS: Librarians	23,213	25,534	25,402	27,942	2,408	9.43%	10% Proj Rate Incr/82% S1000
0000-2220-521200	BC/BS: Library Ed. Tech.	19,103	25,534	20,870	22,957	(2,577)	-10.09%	10% Proj Rate Incr/82% S1000
0000-2220-521101	Deductible Coverage	1,323	1,920	1,920	1,920	-	0.00%	Est. differential funding @ 60%
0000-2220-543000	Repair & Maint. - Equipment	-	500	500	500	-	0.00%	
0000-2220-558000	Staff Travel	-	200	200	200	-	0.00%	
0000-2220-561000	Instr. Supplies - Library	276	500	500	500	-	0.00%	
0000-2220-564000	Books (Paper & CD Rom)	6,845	8,000	8,000	7,000	(1,000)	-12.50%	
0000-2220-564300	Periodicals (Paper & CD Rom)	389	400	400	400	-	0.00%	
0000-2220-573000	Equipment	48	1,000	1,000	2,000	1,000	100.00%	
0000-2220-581000	Dues / Fees / Conf - Library	-	500	500	300	(200)	-40.00%	
	<i>Total Library & AV</i>	<i>166,988</i>	<i>179,679</i>	<i>174,800</i>	<i>189,399</i>	<i>9,720</i>	<i>5.41%</i>	
	Technology							
0000-2230-510100	Technology-Teacher	69,333	71,386	71,386	77,557	6,171	8.64%	
0000-2230-510102	Techn. - Addtl Days	1,750	5,820	5,820	6,323	503	8.64%	15 Days - Summer Work
0000-2230-511800	Technology Support	-	9,400	8,802	9,400	-	0.00%	10 hrs.wk
0000-2230-520100	Benefits - Techn. - Tchr.	4,181	4,226	4,226	4,630	404	9.56%	MePers Ret 4.47% & Medicare
0000-2230-520102	Benefits - Techn - Addtl Day	104	345	345	378	33	9.57%	MePers Ret 4.47% & Medicare
0000-2230-520800	Benefits - Techn Support	-	1,675	1,575	1,675	-	0.00%	SS/Med/PLD Ret.
0000-2230-521100	BC/BS - Techn Tchr	5,000	5,000	5,000	5,000	-	0.00%	10% Proj Rate Incr/82% S1000
0000-2230-521101	Deductible Coverage	-	-	-	-	-	#DIV/0!	Est. differential funding @ 60%
0000-2230-543200	Repair & Maint - Equip Tech	539	3,000	4,000	4,500	1,500	50.00%	Self-Insurance
0000-2230-558000	Staff Travel	-	1,000	1,000	500	(500)	-50.00%	
0000-2230-560000	Gen. Supplies - Techn.	2,887	1,500	1,500	1,000	(500)	-33.33%	
0000-2230-565000	Tech Rel Suppl - Software	10,466	9,000	10,000	12,000	3,000	33.33%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	41,160	113,767	113,767	140,000	26,233	23.06%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	2,590	2,500	2,500	2,500	-	0.00%	
0000-2230-581000	Dues / Fees / Conf - Techn	1,161	500	500	400	(100)	-20.00%	
	<i>Total Technology</i>	<i>139,170</i>	<i>229,119</i>	<i>230,421</i>	<i>265,863</i>	<i>36,744</i>	<i>16.04%</i>	
	Article F	Student & Staff Support			\$ 1,016,591			<i>From Italicized Totals Above</i>
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	176,521	189,253	189,253	237,978	48,725	25.75%	BH % of AOS Costs = 22.87%
	<i>Total Office of Supt.</i>	<i>176,521</i>	<i>189,253</i>	<i>189,253</i>	<i>237,978</i>	<i>48,725</i>	<i>25.75%</i>	
	<i>Total Office of Supt. Assessment Totals \$ 679,936 Parts of Assessment are in Spec. Ed. & Student Support</i>							

BAR HARBOR SCHOOL DEPARTMENT								
		23-24	24-25	24-25	25-26			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
System Administration								
School Committee								
0000-2310-515000	Stipends - School Comm.	2,100	2,600	2,600	2,600	-	0.00%	Increase Stipend
0000-2310-520000	Benefits - School Comm.	161	200	200	200	-	0.00%	
0000-2310-534000	Prof. Svcs.: Audit	9,947	11,000	11,000	11,500	500	4.55%	
0000-2310-534001	Prof. Svcs.: Legal	11,147	25,000	32,000	25,000	-	0.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Con	2,636	2,800	2,800	2,800	-	0.00%	
	<i>Total School Committee</i>	<i>25,991</i>	<i>41,600</i>	<i>48,600</i>	<i>42,100</i>	<i>500</i>	<i>1.20%</i>	
	Article G	System Administration			\$ 280,078		<i>From Italicized Totals Above</i>	
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	125,500	133,657	133,657	143,012	9,355	7.00%	
0000-2410-510500	Salaries: Asst. Principal	89,440	98,000	98,000	105,428	7,428	7.58%	
0000-2410-511800	Salaries: Secretaries	89,912	91,599	91,599	98,542	6,943	7.58%	
0000-2410-520400	Benefits - Principal	7,356	7,912	7,950	8,538	626	7.91%	MePers Ret 4.47% & Medicare
0000-2410-520500	Benefits - Asst. Principal	5,223	5,639	5,850	6,294	655	11.62%	MePers Ret 4.47% & Medicare
0000-2410-520800	Benefits - Secretaries	14,445	16,450	16,533	17,786	1,336	8.12%	SS/Med./ PLD Ret
0000-2410-521400	BC/BS - Principal	23,213	25,534	25,402	27,942	2,408	9.43%	10% Proj Rate Incr/82% S1000
0000-2410-521500	BC/BS - Asst. Principal	11,606	12,767	12,701	13,971	1,204	9.43%	10% Proj Rate Incr/82% S1000
0000-2410-521800	BC/BS - Secretaries	28,165	30,534	30,402	32,942	2,408	7.89%	10% Proj Rate Incr/82% S1000
0000-2410-521401	Deductible Coverage	4,343	2,400	2,400	2,400	-	0.00%	Est. differential funding @ 60%
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	4,000	4,000	4,000	-	0.00%	
0000-2410-554000	Advertising	4,449	5,000	5,000	5,000	-	0.00%	
0000-2410-558000	Staff Travel	1,601	5,000	5,000	2,000	(3,000)	-60.00%	
0000-2410-560000	Office Supplies / Postage	6,147	7,000	7,000	7,000	-	0.00%	
0000-2410-564000	Books & Periodicals	431	500	500	500	-	0.00%	
0000-2410-573000	Equipment	1,196	800	800	800	-	0.00%	
0000-2410-581000	Dues / Fees / Conf - Princ.	2,246	3,500	3,500	3,000	(500)	-14.29%	
0000-2410-589000	Misc. - School Supports	3,016	4,000	4,000	5,000	1,000	25.00%	Student Supports - Field Day, Etc
	<i>Total Office of Principal</i>	<i>418,290</i>	<i>454,292</i>	<i>454,294</i>	<i>484,155</i>	<i>29,863</i>	<i>6.57%</i>	
	Article H	School Administration			\$ 484,155		<i>From Italicized Totals Above</i>	
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	340,710	358,000	352,635	364,978	6,978	1.95%	
0000-2700-551001	Purch Svcs - Addtl Mileage	4,364	5,000	5,000	5,000	-	0.00%	Addtl Mileage
0000-2700-551400	Student Transp: Purch Priv	-	-	11,108	8,000	8,000	#DIV/0!	Summer Schl Transportation
0000-2700-562600	Fuel	42,015	45,000	44,000	45,000	-	0.00%	
0000-2750-551400	Transp Purch fr Private-Spec	-	1,000	13,125	25,000	24,000	2400.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>387,089</i>	<i>409,000</i>	<i>425,868</i>	<i>447,978</i>	<i>38,978</i>	<i>9.53%</i>	
	Article I	Transportation & Buses			\$ 447,978		<i>From Italicized Totals Above</i>	

	Article M	Essential Programs & Services	
	State Subsidy (Per State Printout)	650,586	Not Shown in Warrant
	Local Share (Minimum to Receive State Subsidy)	<u>3,908,080</u>	Raised from Property Tax
	Total Essential Programs & Services Funding Model	4,558,666	Total EPS
	Article N	Additional Local Funds	
	Total Budgeted Expenditures	\$ 9,401,005	From Article O
	Plus Difference in Subsidy (State Printout vs. Budget)	5,586	
	Less Carryover (Fund Balance)	570,704	
	Less Tuition Receipts	10,000	
	Less Miscellaneous Revenue	-	
	Less Essential Programs & Services Funding Model	<u>4,558,666</u>	
	Additional Local Funds Recommended	4,267,221	Raised from Property Tax
	Total Property Taxes Raised for the Education Budget Plus Subsidy	8,825,887	Total from Property Tax & State Subsidy
	Less State's EPS Funding Allocation Model (100% EPS)	<u>4,558,666</u>	Not shown in Warrant
	Amount Exceeding State's EPS Funding Allocation Model	4,267,221	