

Conners Emerson School FY27 Budget Fact Sheet

Revenue Summary		2024 - 2025	2025-2026	2026-2027	Difference
	Carryover	\$453,063	\$570,704 Saving \$120,000	\$273,217	(\$-297,486) -52.13%
	Tuition	\$12,000	\$10,000	20,000	(\$10,000) 100.0%
	State Subsidy	\$735,000	\$825,000	\$825,000	(\$0) 0.00%
	Town Appropriation	\$7,605,474	\$7,995,301	\$8,913,890	\$918,589 +11.49%

Regular Instruction (Article B)	25-26	26-27 Proposal	Difference
K-8 classroom, specials salary and benefits, tuition, staff travel, all regular education supplies, equipment and books	\$3,811,650	\$4,039,381	\$227,731 +5.97%
	<ul style="list-style-type: none"> Teacher Salaries Increase & Benefits Increase Support Staff Salaries & Benefits Increases 10% reduction in supplies, conferences, books, and equipment 		

Special Education (Article C)	25-26	26-27 Proposal	Difference
This cost center is K-8 special education, includes all related therapists, includes speech, occupational therapy, physical therapy. AOS Special Ed.	\$2,189,963	\$2,492,902	\$302,939 +13.83%
	<ul style="list-style-type: none"> Teacher Salary Increase & Benefits Increase Support Staff Salaries Increase & Benefits Increase Addition of support staff position based upon anticipated need Addition of out-of-district placement AOS Special Education Assessment 10% reduction in supplies, conferences, books, and equipment 		

Career & Technical Educ. (Article D)	25-26	26-27 Proposal	Difference
This cost center is for CTE (vocational) expenditures.	\$ -0-	\$ -0-	\$ -0-
	<ul style="list-style-type: none"> These costs are funded through the MDI High School budget. 		

Other Instruction Co-Curricular / Summer School (Article E)	25-26	26-27 Proposal	Difference
This cost center includes stipends, and equipment/materials for co-curricular activities (clubs and enrichment) and athletics	\$156,159	\$154,120	\$-2,039 -1.31%
	<ul style="list-style-type: none"> Combined summer school with AOS Co-curricular stipends increase based upon new teacher contract 10% reduction in supplies, conferences, books, and equipment 		

Student and Staff Support (Article F)	25-26	26-27 Proposal	Difference
This cost center includes the school guidance counselor, school nurse, our share of district level curriculum & tech support, classroom library, & technology	\$1,016,591	\$1,036,304	\$19,713 +1.94%
	<ul style="list-style-type: none"> Teacher Salaries/Benefit Increase AOS assessment - Curriculum and Technology Software licensing & Support 10% reduction in supplies, conferences, books, and equipment 		

System Administration (Article G) Bar Harbor's School share toward AOS 91 central office, school board stipends, legal and audit fees	25-26 \$280,078	26-27 Proposal \$294,713	Difference \$14,635 +5.23%
	<ul style="list-style-type: none"> AOS Contribution - CES's % is 22.21% 		

School Administration (Article H) This cost center includes the principal, school secretaries and bookkeeping salaries. Copier lease, travel, office supplies, advertising, conferences and tuition	25-26 \$484,155	26-27 Proposal \$502,510	Difference \$18,355 +3.79%
	<ul style="list-style-type: none"> Salaries/Benefits Increase 10% reduction in supplies, conferences, books, and equipment 		

Transportation & Buses (Article I) This cost center includes transportation for elementary and secondary students	25-26 \$447,978	26-27 Proposal \$474,751	Difference \$26,773 +5.98%
	<ul style="list-style-type: none"> Transportation contract Special Purpose School Transportation 		

Facilities Maintenance - Operations & Maint. of the Plant / Capital Outlay (Article J) Custodian salaries and supplies, insurance, telephone, electricity, heating fuel, and routine building and grounds maintenance	25-26 \$929,431	26-27 Proposal \$952,426	Difference \$22,995 +2.47%
	<ul style="list-style-type: none"> Salaries/Benefits Increase Increase to Insurance - New building Reduction to grounds maintenance 		

Debt Service & Other Commitments (Article K) Cost of Debt - School Purposes	25-26 \$ -0-	26-27 Proposal \$ -0-	Difference \$ -0-
	<ul style="list-style-type: none"> These costs are funded through the Town's CIP Account 		

Other Expenditures Food Service (Article L)	25-26 \$85,000	26-27 Proposal \$85,000	Difference \$0 0.00%
	<ul style="list-style-type: none"> Due to free breakfasts and lunches, we receive a higher reimbursement to help cover costs. 		

Total Budget 26-27 = \$10,032,107

Summary		2025 - 2026	2026 - 2027	Difference
	Budget to Budget	\$9,401,005	\$10,032,107	\$631,102 +6.71%
	Town Appropriation	\$7,995,301	\$8,913,890	\$918,589 +11.49% \$32.98 - Per \$100,000 Valuation

Reserves Projected Balance	Special Education	\$163,863
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