

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET 2018-2019**

2018-2019 BUDGET	\$ 4,054,542
Adult Ed Assessment	<u>\$ 1,436</u>
TOTAL BUDGET NEED:	\$ 4,055,978

SOURCES OF INCOME:

Balance forward	\$ 261,110
Medway Tuition	\$ 745,600
Woodville Tuition	\$ 31,200
Unorganized Territory Tuition	\$ 25,100
Ministerial Fund	\$ 46,441
Woodville Shared Expenses	\$ 20,000
Ticket Sales-Schenck H.S.	\$ 12,000
Kids Peace	\$ 36,000
Miscellaneous	\$ -
State Allocation	<u>\$ 1,543,940</u>

Subtotal \$ 2,721,391

AMOUNT TO BE RAISED LOCALLY: \$ 1,334,587

GENERAL FUND BUDGET COMPARISON

Proposed 2018-2019 Budget	\$ 4,054,542
2017-2018 Budget	<u>\$ 3,871,789</u>

Budget Increase (Decrease) **\$ 182,753**

COMPARISON OF AMOUNT TO BE RAISED LOCALLY:

Proposed Amount 2018-2019 to be raised	\$ 1,334,587
Amount raised for 2017-2018	<u>\$ 1,337,030</u>

INCREASE (DECREASE) IN AMOUNT TO BE RAISED LOCALLY **\$ (2,443)**

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET
2018-2019**

GENERAL FUND EXPENDITURES	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
<u>REGULAR INSTRUCTION</u>			
ELEMENTARY INSTRUCTION			
SALARIES	\$ 541,873	\$ 473,486	\$ 68,387
HEALTH INSURANCE	\$ 169,092	\$ 150,916	\$ 18,176
TAXES & BENEFITS	\$ 34,015	\$ 32,956	\$ 1,059
TUITION REIMBURSEMENT	\$ 2,000	\$ 2,500	\$ (500)
STAFF DEVELOPMENT	\$ 325	\$ 550	\$ (225)
CONTRACTED SERVICES	\$ 1,150	\$ 950	\$ 200
LEASE - COPIER	\$ 1,800	\$ 1,800	\$ -
TRAVEL - EMPLOYEE	\$ -	\$ -	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 988	\$ 796	\$ 192
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 14,809	\$ 13,080	\$ 1,729
TEXTBOOKS	\$ 4,633	\$ 5,231	\$ (598)
FURNITURE	\$ 910	\$ 160	\$ 750
DUES & FEES	\$ 730	\$ 425	\$ 305
CONTRACTED SERVICES - TRANSPORTATION	\$ 242	\$ 124	\$ 118
SUBTOTAL - ELEMENTARY INSTRUCTION	\$ 772,567	\$ 682,974	\$ 89,593
SECONDARY INSTRUCTION			
SALARIES	\$ 420,091	\$ 356,246	\$ 63,845
HEALTH INSURANCE	\$ 116,165	\$ 99,654	\$ 16,511
TAXES & BENEFITS	\$ 26,835	\$ 22,716	\$ 4,119
TUITION REIMBURSEMENT	\$ 4,600	\$ 13,200	\$ (8,600)
STAFF DEVELOPMENT	\$ 1,300	\$ 700	\$ 600
CONTRACTED SERVICES	\$ 3,800	\$ 5,600	\$ (1,800)
LEASE - COPIER	\$ 1,800	\$ 1,800	\$ -
TRAVEL - EMPLOYEE	\$ 300	\$ 200	\$ 100
TRAVEL - STAFF DEVELOPMENT	\$ 750	\$ 750	\$ -
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 28,353	\$ 19,230	\$ 9,123
TEXTBOOKS	\$ 1,900	\$ 7,769	\$ (5,869)
FURNITURE	\$ -	\$ -	\$ -
DUES & FEES	\$ 1,426	\$ 1,791	\$ (365)
CONTRACTED SERVICES - TRANSPORTATION	\$ 4,360	\$ 1,760	\$ 2,600

	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
SUBTOTAL - SECONDARY INSTRUCTION	\$ 611,680	\$ 531,416	\$ 80,264
ELEMENTARY GIFTED & TALENTED			
SALARIES	\$ 1,250	\$ 750	\$ 500.00
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 112	\$ 119	\$ (6.74)
TUITION REIMBURSEMENT	\$ 2,000	\$ 2,000	\$ -
TRAVEL	\$ 120	\$ 100	\$ 20.00
SUPPLIES & SOFTWARE	\$ 1,750	\$ 1,300	\$ 450.00
SUBTOTAL - ELEMENTARY GIFTED & TALENTED	\$ 5,232	\$ 4,269	\$ 963
SECONDARY GIFTED & TALENTED			
SALARIES	\$ 1,490	\$ 750	\$ 740
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 112	\$ 100	\$ 12
TUITION REIMBURSEMENT	\$ 2,000	\$ 2,000	\$ -
STUDENT TUITION	\$ 2,000	\$ -	\$ 2,000
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 500	\$ -
SUPPLIES	\$ 1,400	\$ -	\$ 1,400
DUES & FEES	\$ 240	\$ -	\$ 240
CONTRACTED SERVICES - TRANSPORTATION	\$ 140	\$ -	\$ 140
SUBTOTAL - SECONDARY GIFTED & TALENTED	\$ 7,882	\$ 3,350	\$ 4,532
ELEMENTARY TUITION			
PRE-K PROGRAM	\$ 60,000	\$ 31,500	\$ 28,500
ELEMENTARY TUITION - MEDWAY MIDDLE SCHOOL	\$ 589,000	\$ 589,000	\$ -
VIRTUAL SCHOOL TUITION	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY TUITION	\$ 649,000	\$ 620,500	\$ 28,500
TOTAL REGULAR INSTRUCTION	\$ 2,046,361	\$ 1,842,508	\$ 203,853
<u>SPECIAL EDUCATION INSTRUCTION</u>			
SPECIAL EDUCATION ADMINISTRATIVE SUPPORT			
SALARIES	\$ 50,958	\$ 48,953	\$ 2,005
HEALTH INSURANCE	\$ 5,469	\$ 4,980	\$ 489
TAXES & BENEFITS	\$ 4,600	\$ 4,743	\$ (143)
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 1,500	\$ 500	\$ 1,000
LEGAL FEES	\$ 2,750	\$ 2,750	\$ -
INSURANCE	\$ 500	\$ 500	\$ -

TRAVEL - EMPLOYEE	\$ -	\$ -	\$ -
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	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 500	\$ -
SUPPLIES	\$ 200	\$ 200	\$ -
BOOKS	\$ 1,000	\$ -	\$ 1,000
POSTAGE	\$ 300	\$ 300	\$ -
DUES & FEES	\$ 570	\$ 571	\$ (1)
SUBTOTAL - SPEC EDUC ADMIN SUPPORT	\$ 68,347	\$ 63,997	\$ 4,350
ELEMENTARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 133,605	\$ 182,403	\$ (48,798)
HEALTH INSURANCE	\$ 14,444	\$ 24,300	\$ (9,856)
TAXES & BENEFITS	\$ 8,935	\$ 13,686	\$ (4,751)
TUITION REIMBURSEMENT	\$ 1,500	\$ -	\$ 1,500
STAFF DEVELOPMENT	\$ 1,700	\$ 1,200	\$ 500
TRAVEL - EMPLOYEE	\$ 100	\$ 100	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 400	\$ 100
SUPPLIES & SOFTWARE	\$ 800	\$ 400	\$ 400
BOOKS	\$ 600	\$ 200	\$ 400
DUES & FEES	\$ 170	\$ 220	\$ (50)
CONTRACTED PSYCH SERVICES	\$ 3,500	\$ 5,500	\$ (2,000)
CONTRACTED SPEECH/LANG SERVICES	\$ 13,000	\$ 13,000	\$ -
CONTRACTED OT SERVICES	\$ 10,000	\$ 10,000	\$ -
CONTRACTED PT SERVICES	\$ 500	\$ 500	\$ -
OTHER CONTRACTED SERVICES	\$ 90,000	\$ 102,500	\$ (12,500)
CONTRACTED SERVICES TUTORS	\$ 1,000	\$ -	\$ 1,000
SUBTOTAL - ELEMENTARY SPECIAL ED INSTRUCTION	\$ 280,354	\$ 354,408	\$ (74,054)
SECONDARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 190,969	\$ 106,016	\$ 84,953
HEALTH INSURANCE	\$ 25,042	\$ 8,400	\$ 16,642
TAXES & BENEFITS	\$ 13,274	\$ 7,987	\$ 5,287
TUITION REIMBURSEMENT	\$ 1,000	\$ 1,000	\$ -
STAFF DEVELOPMENT	\$ 3,000	\$ 500	\$ 2,500
TRAVEL - EMPLOYEE	\$ 1,000	\$ -	\$ 1,000
TRAVEL - STAFF DEVELOPMENT	\$ 650	\$ 200	\$ 450
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 3,000	\$ 100	\$ 2,900
BOOKS	\$ 1,000	\$ 100	\$ 900
DUES & FEES	\$ 350	\$ 100	
CONTRACTED SERVICES TUTORS	\$ 500	\$ -	\$ 500
CONTRACTED PSYCH SERVICES	\$ 1,500	\$ 1,500	\$ -
CONTRACTED OT SERVICES	\$ 500	\$ 500	\$ -
CONTRACTED PT SERVICES	\$ 500	\$ 500	\$ -

CONTRACTED SERVICES SPEECH LANGUAGE	\$ 500	\$ 500	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
SUBTOTAL - SECONDARY SPECIAL ED INSTRUCTION	\$ 242,785	\$ 127,403	\$ 115,382
TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 591,486	\$ 545,809	\$ 45,677
CTE INSTRUCTION			
VOCATIONAL EDUCATION			
REGION III - ASSESSMENT	\$ 4,153	\$ 138,264	\$ (134,111)
SUBTOTAL - VOCATIONAL EDUCATION	\$ 4,153	\$ 138,264	\$ (134,111)
TOTAL CTE INSTRUCTION	\$ 4,153	\$ 138,264	\$ (134,111)
OTHER INSTRUCTION			
CO-CURRICULAR ACTIVITIES			
SALARIES	\$ 14,250	\$ 12,150	\$ 2,100
TAXES & BENEFITS	\$ 1,213	\$ 1,297	\$ (84)
CONTRACTED SERVICES	\$ 3,250	\$ -	\$ 3,250
TRAVEL - EMPLOYEE	\$ -	\$ -	\$ -
SUPPLIES	\$ 1,000	\$ -	\$ 1,000
DUES & FEES	\$ 885	\$ 1,000	\$ (115)
CONTRACTED SERVICES - TRANSPORTATION	\$ 3,300	\$ 2,300	\$ 1,000
SUBTOTAL - CO-CURRICULAR ACTIVITIES	\$ 23,898	\$ 16,747	\$ 7,151
EXTRA-CURRICULAR ACTIVITIES			
SALARIES	\$ 57,548	\$ 47,433	\$ 10,115
TAXES & BENEFITS	\$ 4,150	\$ 6,082	\$ (1,932)
STAFF DEVELOPMENT	\$ 900	\$ 900	\$ -
CONTRACTED SERVICES: OFFICIALS/ASSIGNORS	\$ 19,325	\$ 18,356	\$ 969
CONTRACTED SERVICES	\$ 4,960	\$ 1,660	\$ 3,300
TRAVEL - EMPLOYEE	\$ 2,255	\$ 2,145	\$ 110
SUPPLIES	\$ 10,020	\$ 9,370	\$ 650
EQUIPMENT	\$ 2,175	\$ 3,550	\$ (1,375)
DUES & FEES	\$ 2,425	\$ 3,425	\$ (1,000)
CONTRACTED SERVICES - TRANSPORTATION	\$ 14,375	\$ 11,840	\$ 2,535
SUBTOTAL - EXTRA-CURRICULAR ACTIVITIES	\$ 118,133	\$ 104,761	\$ 13,372
POST SECONDARY ENROLLMENT			
TUITION	\$ 6,500	\$ 6,500	\$ -
SUBTOTAL - POST SECONDARY ENROLLMENT	\$ 6,500	\$ 6,500	\$ -

TOTAL OTHER INSTRUCTION	\$ 148,531	\$ 128,008	\$ 20,523
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
STUDENT & STAFF SUPPORT			
ELEMENTARY GUIDANCE			
SALARIES	\$ 18,177	\$ 23,505	\$ (5,328)
HEALTH INSURANCE	\$ 3,902	\$ 5,160	\$ (1,258)
TAXES & BENEFITS	\$ 1,100	\$ 1,566	\$ (466)
STAFF DEVELOPMENT	\$ 400	\$ -	\$ 400
TRAVEL - EMPLOYEE	\$ 150	\$ -	\$ 150
TRAVEL - STAFF DEVELOPMENT	\$ 350	\$ 150	\$ 200
SUPPLIES	\$ 275	\$ 200	
BOOKS	\$ 300	\$ 150	
TUITION	\$ -	\$ -	\$ -
DUES & FEES	\$ 100	\$ -	\$ 100
SUBTOTAL - ELEMENTARY GUIDANCE	\$ 24,754	\$ 30,731	\$ (5,977)
SECONDARY GUIDANCE			
SALARIES	\$ 63,531	\$ 57,887	\$ 5,644
HEALTH INSURANCE	\$ 7,745	\$ 6,920	\$ 825
TAXES & BENEFITS	\$ 5,575	\$ 5,582	\$ (7)
TUITION REIMBURSEMENT	\$ 2,300	\$ 1,200	\$ 1,100
STAFF DEVELOPMENT	\$ 250	\$ 350	\$ (100)
CONTRACTED SERVICES	\$ 1,200	\$ 1,500	\$ (300)
POSTAGE	\$ 500	\$ 500	\$ -
TRAVEL - EMPLOYEE	\$ 250	\$ 250	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 300	\$ 550	\$ (250)
SUPPLIES	\$ 200	\$ 200	\$ -
BOOKS	\$ 200	\$ 200	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 3,500	\$ 3,500	\$ -
EQUIPMENT	\$ 400	\$ 400	\$ -
DUES & FEES	\$ 350	\$ 440	\$ (90)
SUBTOTAL - SECONDARY GUIDANCE	\$ 86,301	\$ 79,479	\$ 6,822
ELEMENTARY HEALTH SERVICES			
SALARIES	\$ 8,450	\$ 8,805	\$ (355)
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 795	\$ 894	\$ (99)
TUITION REIMBURSEMENT	\$ -	\$ 150	\$ (150)
STAFF DEVELOPMENT	\$ 350	\$ 559	\$ (209)
CONTRACTED REPAIRS/MAINT	\$ 120	\$ 51	\$ 69

TRAVEL - EMPLOYEE	\$ 50	\$ 15	\$ 35
TRAVEL - STAFF DEVELOPMENT	\$ 400	\$ 451	\$ (51)
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 420	\$ 418	\$ 2
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
FURNITURE	\$ -	\$ -	\$ -
DUES & FEES	\$ 70	\$ 79	\$ (9)
SUBTOTAL - ELEMENTARY HEALTH SERVICES	\$ 10,655	\$ 11,421	\$ (766)
SECONDARY HEALTH SERVICES			
SALARIES	\$ 8,450	\$ 5,928	\$ 2,522
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 795	\$ 605	\$ 190
TUITION REIMBURSEMENT	\$ -	\$ 100	\$ (100)
STAFF DEVELOPMENT	\$ 300	\$ 406	\$ (106)
CONTRACTED REPAIRS/MAINT	\$ 120	\$ 34	\$ 86
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 420	\$ 279	\$ 141
TRAVEL - EMPLOYEE	\$ 50	\$ 10	\$ 40
TRAVEL - STAFF DEVELOPMENT	\$ 300	\$ 300	\$ (0)
DUES & FEES	\$ 70	\$ 52	\$ 18
SUBTOTAL - SECONDARY HEALTH SERVICES	\$ 10,505	\$ 7,714	\$ 2,791
ELEMENTARY INSTRUCTION RELATED TECHNOLOGY			
SALARIES	\$ 29,588	\$ 27,272	\$ 2,316
HEALTH INSURANCE	\$ 8,387	\$ 6,644	\$ 1,743
TAXES & BENEFITS	\$ 1,364	\$ 1,417	\$ (53)
TUITION REIMBURSEMENT	\$ 750	\$ 750	\$ -
STAFF DEVELOPMENT	\$ 500	\$ 500	\$ -
PURCHASED PROFESSIONAL SERVICES	\$ 2,250	\$ 1,750	\$ 500
SOFTWARE RELATED REPAIRS/MAINT	\$ 3,405	\$ 2,605	\$ 800
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
PROGRAM SUPPLIES	\$ 1,700	\$ 1,700	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 900	\$ 800	\$ 100
TECHNOLOGY RELATED HARDWARE	\$ 2,800	\$ 5,180	\$ (2,380)
DUES & FEES	\$ 50	\$ 50	\$ -
SUBTOTAL ELEMENTARY TECHNOLOGY	\$ 51,844	\$ 48,818	\$ 3,026
SECONDARY INSTRUCTIONAL RELATED TECHNOLOGY			
SALARIES	\$ 22,392	\$ 20,848	\$ 1,544
HEALTH INSURANCE	\$ 5,591	\$ 5,436	\$ 155
TAXES & BENEFITS	\$ 1,822	\$ 1,073	\$ 749
TUITION REIMBURSEMENT	\$ -	\$ 750	\$ (750)
STAFF DEVELOPMENT	\$ 250	\$ 125	\$ 125

PURCHASED PROFESSIONAL SERVICES	\$ 2,250	\$ 1,750	\$ 500
SOFTWARE RELATED REPAIRS/MAINT	\$ 3,405	\$ 3,850	\$ (445)
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
PROGRAM SUPPLIES	\$ 1,700	\$ 1,700	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
TECHNOLOGY RELATED SUPPLIES	\$ 900	\$ 800	\$ 100
TECHNOLOGY RELATED HARDWARE	\$ 2,800	\$ 6,340	\$ (3,540)
ONE-TO-ONE COMPUTING (IPAD/LAPTOP)	\$ 33,000	\$ 33,000	\$ -
DUES & FEES	\$ 50	\$ 50	\$ -
SUBTOTAL SECONDARY TECHNOLOGY	\$ 74,310	\$ 75,872	\$ (1,562)
OTHER SUPPORT SERVICES			
504 PURCHASED PROFESSIONAL SERVICES	\$ -	\$ 1,000	\$ (1,000)
SUBTOTAL - OTHER SUPPORT SERVICES	\$ -	\$ 1,000	\$ (1,000)
ELEMENTARY IMPROVEMENT OF INSTRUCTION			
SALARIES	\$ 3,500	\$ -	\$ 3,500
TAXES & BENEFITS	\$ 265	\$ -	\$ 265
SUBTOTAL - ELEMENTARY IMPROV INSTRUCT	\$ 3,765	\$ -	\$ 3,765
SECONDARY IMPROVEMENT OF INSTRUCTION			
SALARIES	\$ 5,500	\$ -	\$ 5,500
TAXES & BENEFITS	\$ 411	\$ -	\$ 411
SUBTOTAL - SECONDARY IMPROV INSTRUCT	\$ 5,911	\$ -	\$ 5,911
ELEMENTARY LIBRARY			
SALARIES	\$ 13,666	\$ 13,500	\$ 166
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 476	\$ 1,045	\$ (569)
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
CONTRACTED SERVICES	\$ -	\$ -	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ -	\$ -	\$ -
SUPPLIES	\$ 710	\$ 610	\$ 100
BOOKS	\$ 2,000	\$ 750	\$ 1,250
EQUIPMENT	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY LIBRARY	\$ 17,002	\$ 16,055	\$ 947
SECONDARY LIBRARY			
SALARIES	\$ 9,428	\$ 9,300	\$ 128

HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 345	\$ 727	\$ (382)
CONTRACTED SERVICES	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 150	\$ -	\$ 150
SUPPLIES	\$ 640	\$ 640	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
BOOKS	\$ 2,000	\$ 750	\$ 1,250
SUBTOTAL - SECONDARY LIBRARY	\$ 12,563	\$ 11,417	\$ 1,146
ELEMENTARY STUDENT ASSESSMENT			
PURCHASED PROFESSIONAL SERVICES	\$ 1,600	\$ -	\$ 1,600
PROGRAM SUPPLIES	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY STUDENT ASSESSMENT	\$ 1,600	\$ -	\$ 1,600
SECONDARY STUDENT ASSESSMENT			
PURCHASED PROFESSIONAL SERVICES	\$ 1,700	\$ -	\$ 1,700
PROGRAM SUPPLIES	\$ -	\$ -	\$ -
SUBTOTAL - SECONDARY STUDENT ASSESSMENT	\$ 1,700	\$ -	\$ 1,700
ELEMENTARY WELLNESS			
SUPPLIES	\$ 250	\$ 250	\$ -
SUBTOTAL - ELEMENTARY WELLNESS	\$ 250	\$ 250	\$ -
SECONDARY WELLNESS			
SUPPLIES	\$ 250	\$ 250	\$ -
SUBTOTAL - ELEMENTARY WELLNESS	\$ 250	\$ 250	\$ -
TOTAL STUDENT & STAFF SUPPORT	\$ 301,410	\$ 283,008	\$ 16,702
SYSTEM ADMINISTRATION			
SCHOOL BOARD			
SALARIES	\$ 5,250	\$ 5,250	\$ -
TAXES & BENEFITS	\$ 492	\$ 513	\$ (21)
BOARD DEVELOPMENT	\$ 650	\$ 650	\$ -
PROFESSIONAL LIABILITY INS	\$ 6,500	\$ 6,300	\$ 200
AUDIT FEES	\$ 9,500	\$ 9,000	\$ 500
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 500	\$ -
SUPPLIES	\$ 150	\$ 150	\$ -
DUES & FEES	\$ 1,300	\$ 1,200	\$ 100

SUBTOTAL - SCHOOL BOARD	\$ 24,342	\$ 23,563	\$ 779
SUPERINTENDENT'S OFFICE			
SALARIES	\$ 46,526	\$ 42,515	\$ 4,011
HEALTH INSURANCE	\$ 9,067	\$ 8,609	\$ 458
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
TAXES & BENEFITS	\$ 4,000	\$ 3,861	\$ 139
TUITION REIMBURSEMENT	\$ 2,000	\$ 2,500	\$ (500)
STAFF DEVELOPMENT	\$ 1,300	\$ 1,300	\$ -
LEGAL FEES & PROFESSIONAL SERVICES	\$ 8,700	\$ 9,200	\$ (500)
CONTRACTED SERVICES	\$ 3,250	\$ 2,500	\$ 750
LEASES AND RENTALS	\$ 2,500	\$ 2,500	\$ -
INSURANCE	\$ -	\$ -	\$ -
POSTAGE	\$ 1,500	\$ 1,500	\$ -
TELEPHONE	\$ 1,200	\$ 1,200	\$ -
ADVERTISING	\$ 750	\$ 750	\$ -
TRAVEL	\$ 1,600	\$ 1,550	\$ 50
SUPPLIES & SOFTWARE	\$ 3,000	\$ 3,000	\$ -
COMPUTER/OFFICE EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 950	\$ 925	\$ 25
SUBTOTAL - SUPERINTENDENT'S OFFICE	\$ 86,343	\$ 81,911	\$ 4,433
BUSINESS OFFICE			
SALARIES	\$ 65,601	\$ 63,880	\$ 1,721
HEALTH INSURANCE	\$ 10,598	\$ 9,700	\$ 898
TAXES & BENEFITS	\$ 11,842	\$ 11,829	\$ 13
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 1,300	\$ 1,300	\$ -
CONTRACTED SERVICES	\$ 14,025	\$ 10,500	\$ 3,525
TRAVEL - STAFF DEVELOPMENT	\$ 700	\$ 700	\$ -
SUPPLIES	\$ 1,400	\$ 1,200	\$ 200
EQUIPMENT	\$ 500	\$ -	\$ 500
DUES & FEES	\$ 400	\$ 375	\$ 25
SUBTOTAL - BUSINESS OFFICE	\$ 106,366	\$ 99,484	\$ 6,882
TOTAL SYSTEM ADMINISTRATION	\$ 217,051	\$ 204,958	\$ 12,093
SCHOOL ADMINISTRATION			
OPAL MYRICK PRINCIPAL'S OFFICE			
SALARIES	\$ 84,720	\$ 80,830	\$ 3,890
HEALTH INSURANCE	\$ 42,667	\$ 49,997	\$ (7,330)

TAXES & BENEFITS	\$ 8,412	\$ 8,494	\$ (82)
TUITION REIMBURSEMENT	\$ 1,020	\$ 3,200	\$ -
STAFF DEVELOPMENT	\$ -	\$ 1,200	\$ (1,200)
CONTRACTED SERVICES	\$ 2,000	\$ 1,200	\$ 800
LEASE - COPIER	\$ 600	\$ 600	\$ -
POSTAGE	\$ 360	\$ 360	\$ -
TELEPHONE	\$ 636	\$ 636	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
ADVERTISING	\$ 600	\$ 600	\$ -
TRAVEL	\$ 500	\$ 1,000	\$ (500)
SUPPLIES	\$ 360	\$ 360	\$ -
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 174	\$ 174	\$ -
SUBTOTAL - OPAL MYRICK PRINCIPAL	\$ 142,049	\$ 148,652	\$ (6,603)
SCHENCK PRINCIPAL'S OFFICE			
SALARIES	\$ 59,325	\$ 56,305	\$ 3,020
HEALTH INSURANCE	\$ 34,770	\$ 31,138	\$ 3,632
TAXES & BENEFITS	\$ 5,862	\$ 5,908	\$ (46)
TUITION REIMBURSEMENT	\$ 680	\$ 2,500	\$ (1,820)
STAFF DEVELOPMENT	\$ -	\$ 1,000	\$ (1,000)
CONTRACTED SERVICES	\$ 1,800	\$ 1,000	\$ 800
LEASE - COPIER	\$ 600	\$ 600	\$ -
POSTAGE	\$ 240	\$ 240	\$ -
TELEPHONE	\$ 424	\$ 424	\$ -
ADVERTISING	\$ 400	\$ 400	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 300	\$ 1,300	\$ (1,000)
SUPPLIES, BOOKS, SOFTWARE	\$ 240	\$ 370	\$ (130)
EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 350	\$ 352	\$ (2)
SUBTOTAL - SCHENCK PRINCIPAL	\$ 104,991	\$ 101,537	\$ 3,454
TOTAL SCHOOL ADMINISTRATION	\$ 247,040	\$ 250,189	\$ (3,149)
<u>TRANSPORTATION & BUSES</u>			
STUDENT TRANSPORTATION			
MEDWAY TRANSPORTATION	\$ 26,000	\$ 26,000	\$ -
DAY TREATMENT TRANSPORTATION	\$ 4,000	\$ 4,000	\$ -
REGION III TRANSPORTATION	\$ 5,658	\$ 5,658	\$ -
TOTAL STUDENT TRANSPORTATION	\$ 35,658	\$ 35,658	\$ -

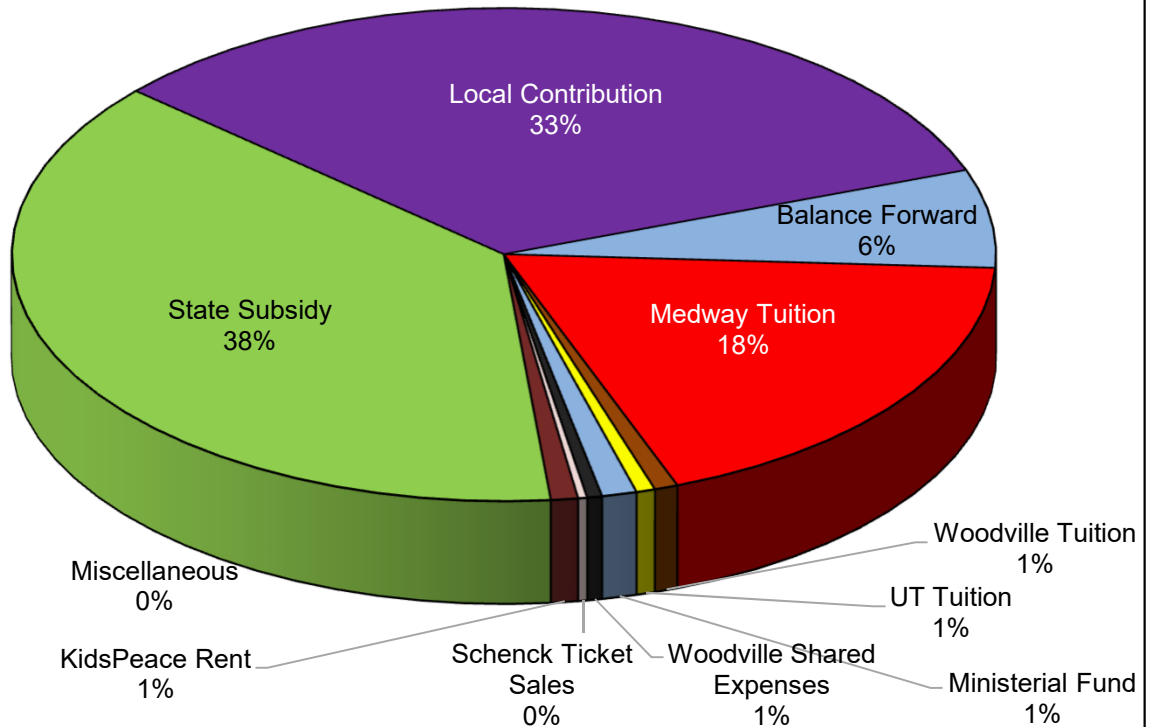
FACILITIES MAINTENANCE			
ELEMENTARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 84,310	\$ 66,425	\$ 17,885
HEALTH INSURANCE	\$ 15,893	\$ 17,825	\$ (1,932)
TAXES & BENEFITS	\$ 15,311	\$ 19,355	\$ (4,044)
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
CONTRACTED SERVICES GROUNDS	\$ 3,000	\$ 3,000	\$ -
CONTRACTED SERVICES	\$ 15,000	\$ 15,290	\$ (290)
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
CONT RPRS/MAINT BLDGS & GRNDS	\$ 11,750	\$ 13,111	\$ (1,361)
UTILITIES: WATER/SEWER	\$ 3,500	\$ 3,500	\$ -
INSURANCE	\$ 4,500	\$ 4,150	\$ 350
TELEPHONE	\$ 1,900	\$ 1,900	\$ -
TRAVEL	\$ 300	\$ 300	\$ -
MAINTENANCE REPAIR SUPPLIES	\$ 6,011	\$ 5,411	\$ 600
CLEANING SUPPLIES	\$ 6,400	\$ 6,367	\$ 33
FIELD/GROUND/LAWN SUPPLIES	\$ 1,300	\$ 1,000	\$ 300
ELECTRICITY	\$ 28,500	\$ 28,500	\$ -
L.P. GAS	\$ -	\$ -	\$ -
FUEL	\$ 36,000	\$ 32,000	\$ 4,000
EQUIPMENT	\$ 600	\$ 6,000	\$ (5,400)
DUES & FEES	\$ 200	\$ -	\$ 200
SUBTOTAL - ELEMENTARY OPERATIONS/MAINTENANCE	\$ 234,625	\$ 224,284	\$ 10,141
SECONDARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 57,373	\$ 45,534	\$ 11,839
HEALTH INSURANCE	\$ 19,299	\$ 19,711	\$ (412)
TAXES & BENEFITS	\$ 10,394	\$ 14,648	\$ (4,254)
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
FIELD MAINT/SNOW REMOVAL	\$ 3,000	\$ 3,000	\$ -
CONTRACTED SERVICES	\$ 12,500	\$ 12,558	\$ (58)
CONTRACTED REPAIRS/MAINTENANCE	\$ 11,750	\$ 10,889	\$ 861
UTILITIES: WATER/SEWER	\$ 2,800	\$ 2,800	\$ -
INSURANCE	\$ 3,600	\$ 3,250	\$ 350
TELEPHONE	\$ 1,500	\$ 1,500	\$ -
TRAVEL	\$ 300	\$ 300	\$ -
MAINTENANCE REPAIR SUPPLIES	\$ 4,390	\$ 3,789	\$ 601
CLEANING SUPPLIES	\$ 5,330	\$ 5,333	\$ (3)
FIELD/GROUND/LAWN SUPPLIES	\$ 1,500	\$ 700	\$ 800
ELECTRICITY	\$ 22,500	\$ 22,500	\$ -
L.P. GAS	\$ -	\$ -	\$ -
FUEL	\$ 24,000	\$ 20,000	\$ 4,000
EQUIPMENT	\$ 700	\$ 6,000	\$ (5,300)

DUES & FEES	\$ 200	\$ -	\$ 200
SUBTOTAL - SECONDARY OPERATIONS/MAINTENANCE	\$ 181,286	\$ 172,662	\$ 8,624
TOTAL FACILITIES MAINTENANCE	\$ 415,911	\$ 396,947	\$ 18,764
<u>DEBT SERVICE PAYMENTS</u>			
DEBT SERVICE			
SHS RENOVATION PROJ PRINCIPAL	\$ 46,441	\$ 46,441	\$ -
SHS RENOVATION PROJ INTEREST	\$ -	\$ -	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2018-2019	2017-2018	
TOTAL DEBT SERVICE	\$ 46,441	\$ 46,441	\$ -
<u>OTHER EXPENDITURES</u>			
FOOD SERVICE SUPPORT			
FOOD SERVICE OPERATIONS	\$ 500	\$ -	\$ 500
TOTAL FOOD SERVICE SUPPORT	\$ 500	\$ -	\$ 500
TOTAL GENERAL FUND EXPENDITURE	\$ 4,054,542	\$ 3,871,789	\$ 180,853

Proposed Budget 2018-2019
Revenue Sources
(Including Adult Ed)

Balance Forward	0.064	261,110
Medway Tuition	0.184	745,600
Woodville Tuition	0.008	31,200
UT Tuition	0.006	25,100
Ministerial Fund	0.011	46,441
Woodville Shared Expenses	0.005	20,000
Schenck Ticket Sales	0.003	12,000
KidsPeace Rent	0.009	36,000
Miscellaneous	0.000	-
State Subsidy	0.381	1,543,940
Local Contribution	0.329	1,334,587
		4,055,978

**East Millinocket School Department - Proposed
Budget 2018-2019 Revenue Sources**



Proposed Budget 2018-2019
Expenditures by Cost Center
(including Adult Ed)

Regular Instruction	0.505	2,046,361
Special Education	0.146	591,486
CTE & Adult Ed	0.001	5,589
Other Instruction	0.037	148,531
Student & Staff Support	0.074	301,410
System Administration	0.054	217,051
School Administration	0.061	247,040
Transportation	0.009	35,658
Facilities Maintenance	0.103	415,911
Debt Service	0.011	46,441
Food Program Support	0.000	500
		4,055,978

