

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET 2019-2020**

2019-2020 BUDGET	\$ 4,071,465
Adult Ed Assessment	<u>\$ 1,230</u>
TOTAL BUDGET NEED:	\$ 4,072,695

SOURCES OF INCOME:

Balance forward	\$ 249,378	
Medway Tuition	\$ 862,404	
Woodville Tuition	\$ 42,134	
Unorganized Territory Tuition	\$ 26,800	
Ministerial Fund	\$ 18,000	
Woodville Shared Expenses	\$ 13,000	
Ticket Sales-Schenck H.S.	\$ 12,000	
Miscellaneous	\$ -	
State Allocation	<u>\$ 1,455,491</u>	
Subtotal		<u>\$ 2,679,205</u>
AMOUNT TO BE RAISED LOCALLY:		<u>\$ 1,393,490</u>

GENERAL FUND BUDGET COMPARISON

Proposed 2019-2020 Budget	\$ 4,071,465	
2018-2019 Budget	<u>\$ 4,054,042</u>	
Budget Increase (Decrease)		\$ 17,423

COMPARISON OF AMOUNT TO BE RAISED LOCALLY:

Proposed Amount 2019-2020 to be raised	\$ 1,393,490	
Amount raised for 2018-2019	<u>\$ 1,334,587</u>	
INCREASE (DECREASE) IN AMOUNT TO BE RAISED LOCALLY		\$ 58,903

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET
2019-2020**

GENERAL FUND EXPENDITURES	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
<u>REGULAR INSTRUCTION</u>			
ELEMENTARY INSTRUCTION			
SALARIES	\$ 555,909	\$ 541,873	\$ 14,036
HEALTH INSURANCE	\$ 151,448	\$ 169,092	\$ (17,644)
TAXES & BENEFITS	\$ 35,445	\$ 34,015	\$ 1,430
TUITION REIMBURSEMENT	\$ -	\$ 2,000	\$ (2,000)
STAFF DEVELOPMENT	\$ 150	\$ 325	\$ (175)
CONTRACTED SERVICES	\$ 1,500	\$ 1,150	\$ 350
LEASE - COPIER	\$ 1,800	\$ 1,800	\$ -
TRAVEL	\$ 596	\$ 988	\$ (392)
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 10,246	\$ 14,809	\$ (4,564)
TEXTBOOKS	\$ 5,500	\$ 4,633	\$ 867
FURNITURE	\$ 1,580	\$ 910	\$ 670
DUES & FEES	\$ 630	\$ 730	\$ (100)
CONTRACTED SERVICES - TRANSPORTATION	\$ 434	\$ 242	\$ 192
SUBTOTAL - ELEMENTARY INSTRUCTION	\$ 765,238	\$ 772,567	\$ (7,329)
SECONDARY INSTRUCTION			
SALARIES	\$ 406,097	\$ 420,091	\$ (13,994)
HEALTH INSURANCE	\$ 111,307	\$ 116,165	\$ (4,858)
TAXES & BENEFITS	\$ 27,656	\$ 26,835	\$ 821
TUITION REIMBURSEMENT	\$ -	\$ 4,600	\$ (4,600)
STAFF DEVELOPMENT	\$ 2,000	\$ 1,300	\$ 700
CONTRACTED SERVICES	\$ 2,850	\$ 3,800	\$ (950)
LEASE - COPIER	\$ 1,800	\$ 1,800	\$ -
TRAVEL	\$ 500	\$ 1,050	\$ (550)
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 26,608	\$ 28,353	\$ (1,745)
TEXTBOOKS	\$ 3,520	\$ 1,900	\$ 1,620
FURNITURE	\$ 1,140	\$ -	\$ 1,140
DUES & FEES	\$ 1,900	\$ 1,426	\$ 474
CONTRACTED SERVICES - TRANSPORTATION	\$ 1,800	\$ 4,360	\$ (2,560)

	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
SUBTOTAL - SECONDARY INSTRUCTION	\$ 587,178	\$ 611,680	\$ (24,502)
GIFTED & TALENTED			
SALARIES	\$ 2,750	\$ 2,740	\$ 10.00
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 209	\$ 224	\$ (15.42)
TUITION REIMBURSEMENT	\$ 2,800	\$ 4,000	\$ (1,200.00)
STUDENT TUITION	\$ 2,400	\$ 2,000	\$ 400
TRAVEL	\$ 600	\$ 620	\$ (20.00)
SUPPLIES & SOFTWARE	\$ 2,300	\$ 3,150	\$ (850.00)
DUES & FEES	\$ 100	\$ 240	\$ (140)
CONTRACTED SERVICES - TRANSPORTATION	\$ 150	\$ 140	\$ 10
SUBTOTAL - GIFTED & TALENTED	\$ 11,309	\$ 13,114	\$ (1,805)
ELEMENTARY TUITION			
PRE-K PROGRAM	\$ 60,000	\$ 60,000	\$ -
ELEMENTARY TUITION - MEDWAY MIDDLE SCHOOL	\$ 589,000	\$ 589,000	\$ -
SUBTOTAL - ELEMENTARY TUITION	\$ 649,000	\$ 649,000	\$ -
TOTAL REGULAR INSTRUCTION	\$ 2,012,724	\$ 2,046,361	\$ (33,637)
<u>SPECIAL EDUCATION INSTRUCTION</u>			
SPECIAL EDUCATION ADMINISTRATIVE SUPPORT			
SALARIES	\$ 50,690	\$ 50,958	\$ (268)
HEALTH INSURANCE	\$ 5,000	\$ 5,469	\$ (469)
TAXES & BENEFITS	\$ 4,582	\$ 4,600	\$ (18)
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 1,000	\$ 1,500	\$ (500)
LEGAL FEES	\$ 2,750	\$ 2,750	\$ -
INSURANCE	\$ 500	\$ 500	
TRAVEL	\$ 500	\$ 500	\$ -

	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
SUPPLIES	\$ 200	\$ 200	\$ -
BOOKS	\$ 100	\$ 1,000	\$ (900)
POSTAGE	\$ 300	\$ 300	\$ -
DUES & FEES	\$ 570	\$ 570	\$ -
SUBTOTAL - SPEC EDUC ADMIN SUPPORT	\$ 66,191	\$ 68,347	\$ (2,156)
ELEMENTARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 137,954	\$ 133,605	\$ 4,349
HEALTH INSURANCE	\$ 18,215	\$ 14,444	\$ 3,771
TAXES & BENEFITS	\$ 9,904	\$ 8,935	\$ 969
TUITION REIMBURSEMENT	\$ -	\$ 1,500	\$ (1,500)
STAFF DEVELOPMENT	\$ 700	\$ 1,700	\$ (1,000)
TRAVEL	\$ 400	\$ 600	\$ (200)
SUPPLIES & SOFTWARE	\$ 400	\$ 800	\$ (400)
BOOKS	\$ 300	\$ 600	\$ (300)
DUES & FEES	\$ 170	\$ 170	\$ -
CONTRACTED PSYCH SERVICES	\$ 3,500	\$ 3,500	\$ -
CONTRACTED SPEECH/LANG SERVICES	\$ 13,000	\$ 13,000	\$ -
CONTRACTED OT SERVICES	\$ 10,000	\$ 10,000	\$ -
CONTRACTED PT SERVICES	\$ 500	\$ 500	\$ -
OTHER CONTRACTED SERVICES	\$ 95,000	\$ 90,000	\$ 5,000
CONTRACTED SERVICES TUTORS	\$ 1,000	\$ 1,000	\$ -
SUBTOTAL - ELEMENTARY SPECIAL ED INSTRUCTION	\$ 291,043	\$ 280,354	\$ 10,689
SECONDARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 204,265	\$ 190,969	\$ 13,296
HEALTH INSURANCE	\$ 28,715	\$ 25,042	\$ 3,673
TAXES & BENEFITS	\$ 14,744	\$ 13,274	\$ 1,470
TUITION REIMBURSEMENT	\$ -	\$ 1,000	\$ (1,000)
STAFF DEVELOPMENT	\$ -	\$ 3,000	\$ (3,000)
TRAVEL	\$ 550	\$ 1,650	\$ (1,100)
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 700	\$ 3,000	\$ (2,300)
BOOKS	\$ 700	\$ 1,000	\$ (300)
DUES & FEES	\$ 350	\$ 350	\$ -
CONTRACTED SERVICES TUTORS	\$ 500	\$ 500	\$ -
CONTRACTED PSYCH SERVICES	\$ 1,500	\$ 1,500	\$ -
CONTRACTED OT SERVICES	\$ 500	\$ 500	\$ -
CONTRACTED PT SERVICES	\$ 1,000	\$ 500	\$ 500
CONTRACTED SERVICES SPEECH LANGUAGE	\$ 500	\$ 500	\$ -
SUBTOTAL - SECONDARY SPECIAL ED INSTRUCTION	\$ 254,024	\$ 242,785	\$ 11,239
TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 611,258	\$ 591,486	\$ 19,772
	PROPOSED	PROPOSED	DIFFERENCE

	2019-2020	2018-2019	
<u>CTE INSTRUCTION</u>			
VOCATIONAL EDUCATION			
REGION III - ASSESSMENT	\$ 10,696	\$ 4,153	\$ 6,543
SUBTOTAL - VOCATIONAL EDUCATION	\$ 10,696	\$ 4,153	\$ 6,543
TOTAL CTE INSTRUCTION	\$ 10,696	\$ 4,153	\$ 6,543
<u>OTHER INSTRUCTION</u>			
CO-CURRICULAR ACTIVITIES			
SALARIES	\$ 21,860	\$ 14,250	\$ 7,610
TAXES & BENEFITS	\$ 1,972	\$ 1,213	\$ 759
CONTRACTED SERVICES	\$ 6,500	\$ 3,250	\$ 3,250
TRAVEL	\$ -	\$ -	\$ -
SUPPLIES	\$ 3,500	\$ 1,000	\$ 2,500
DUES & FEES	\$ 100	\$ 885	\$ (785)
CONTRACTED SERVICES - TRANSPORTATION	\$ 300	\$ 3,300	\$ (3,000)
SUBTOTAL - CO-CURRICULAR ACTIVITIES	\$ 34,232	\$ 23,898	\$ 10,334
EXTRA-CURRICULAR ACTIVITIES			
SALARIES	\$ 57,669	\$ 57,548	\$ 121
TAXES & BENEFITS	\$ 4,307	\$ 4,150	\$ 157
STAFF DEVELOPMENT	\$ 900	\$ 900	\$ -
CONTRACTED SERVICES: OFFICIALS/ASSIGNORS	\$ 16,000	\$ 19,325	\$ (3,325)
CONTRACTED SERVICES	\$ 6,960	\$ 4,960	\$ 2,000
TRAVEL	\$ 2,300	\$ 2,255	\$ 45
SUPPLIES	\$ 10,000	\$ 10,020	\$ (20)
EQUIPMENT	\$ 1,250	\$ 2,175	\$ (925)
DUES & FEES	\$ 2,425	\$ 2,425	\$ -
CONTRACTED SERVICES - TRANSPORTATION	\$ 12,972	\$ 14,375	\$ (1,403)
SUBTOTAL - EXTRA-CURRICULAR ACTIVITIES	\$ 114,782	\$ 118,133	\$ (3,351)
POST SECONDARY ENROLLMENT			
TUITION	\$ 5,750	\$ 6,500	\$ (750)
BOOKS	\$ 5,000	\$ -	\$ 5,000
DUES & FEES	\$ 1,000	\$ -	\$ 1,000
SUBTOTAL - POST SECONDARY ENROLLMENT	\$ 11,750	\$ 6,500	\$ 5,250
TOTAL OTHER INSTRUCTION	\$ 160,764	\$ 148,531	\$ 12,233
	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	

STUDENT & STAFF SUPPORT			
GUIDANCE			
SALARIES	\$ 81,262	\$ 81,708	\$ (446)
HEALTH INSURANCE	\$ 11,232	\$ 11,647	\$ (415)
TAXES & BENEFITS	\$ 7,014	\$ 6,675	\$ 339
TUITION REIMBURSEMENT	\$ 2,200	\$ 2,300	\$ (100)
STAFF DEVELOPMENT	\$ 550	\$ 650	\$ (100)
CONTRACTED SERVICES	\$ 500	\$ 1,200	\$ (700)
POSTAGE	\$ 500	\$ 500	\$ -
TRAVEL	\$ 900	\$ 1,050	\$ (150)
SUPPLIES	\$ 450	\$ 475	
BOOKS	\$ 350	\$ 500	
TECHNOLOGY RELATED SUPPLIES	\$ 3,500	\$ 3,500	\$ -
EQUIPMENT	\$ 250	\$ 400	\$ (150)
DUES & FEES	\$ 300	\$ 450	\$ (150)
SUBTOTAL - GUIDANCE	\$ 109,008	\$ 111,055	\$ (2,047)
HEALTH SERVICES			
SALARIES	\$ 21,780	\$ 16,900	\$ 4,880
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 1,951	\$ 1,590	\$ 361
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 395	\$ 650	\$ (255)
CONTRACTED REPAIRS/MAINT	\$ 85	\$ 240	\$ (155)
TRAVEL	\$ 475	\$ 800	\$ (325)
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 689	\$ 840	\$ (151)
FURNITURE	\$ 318	\$ -	\$ 318
DUES & FEES	\$ 132	\$ 140	\$ (8)
SUBTOTAL - HEALTH SERVICES	\$ 25,826	\$ 21,160	\$ 4,666
INSTRUCTION RELATED TECHNOLOGY			
SALARIES	\$ 53,054	\$ 51,980	\$ 1,074
HEALTH INSURANCE	\$ 13,844	\$ 13,978	\$ (134)
TAXES & BENEFITS	\$ 2,569	\$ 3,186	\$ (617)
TUITION REIMBURSEMENT	\$ 1,500	\$ 750	\$ 750
STAFF DEVELOPMENT	\$ 250	\$ 750	\$ (500)
PURCHASED PROFESSIONAL SERVICES	\$ 8,320	\$ 4,500	\$ 3,820
SOFTWARE RELATED REPAIRS/MAINT	\$ 8,200	\$ 6,810	\$ 1,390
TRAVEL	\$ 300	\$ 300	\$ -
PROGRAM SUPPLIES	\$ 1,000	\$ 3,400	\$ (2,400)
TECHNOLOGY RELATED SUPPLIES	\$ 3,802	\$ 1,800	\$ 2,002
TECHNOLOGY RELATED HARDWARE	\$ 4,000	\$ 5,600	\$ (1,600)
	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
ONE-TO-ONE COMPUTING (IPAD/LAPTOP)	\$ 32,000	\$ 33,000	\$ (1,000)

DUES & FEES	\$ 50	\$ 100	\$ (50)
SUBTOTAL INSTRUCTIONAL TECHNOLOGY	\$ 128,888	\$ 126,154	\$ 2,734
IMPROVEMENT OF INSTRUCTION			
SALARIES	\$ 8,000	\$ 9,000	\$ (1,000)
TAXES & BENEFITS	\$ 724	\$ 676	\$ 48
TRAVEL	\$ 400	\$ -	\$ 400
SUBTOTAL - IMPROV INSTRUCT	\$ 9,124	\$ 9,676	\$ (552)
LIBRARY			
SALARIES	\$ 23,875	\$ 23,094	\$ 781
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 1,652	\$ 821	\$ 831
STAFF DEVELOPMENT	\$ 300	\$ 300	\$ -
CONTRACTED SERVICES	\$ -	\$ -	\$ -
TRAVEL	\$ -	\$ -	\$ -
SUPPLIES	\$ 750	\$ 750	\$ -
BOOKS	\$ 4,000	\$ 4,000	\$ -
EQUIPMENT	\$ -	\$ -	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 1,400	\$ 600	\$ 800
SUBTOTAL - LIBRARY	\$ 31,977	\$ 29,565	\$ 2,412
STUDENT ASSESSMENT			
PURCHASED PROFESSIONAL SERVICES	\$ 1,600	\$ 3,300	\$ (1,700)
PROGRAM SUPPLIES	\$ -	\$ -	\$ -
SUBTOTAL - STUDENT ASSESSMENT	\$ 1,600	\$ 3,300	\$ (1,700)
WELLNESS			
SUPPLIES	\$ 200	\$ 500	\$ (300)
SUBTOTAL - WELLNESS	\$ 200	\$ 500	\$ (300)
TOTAL STUDENT & STAFF SUPPORT	\$ 306,624	\$ 301,410	\$ 5,214
<u>SYSTEM ADMINISTRATION</u>			
SCHOOL BOARD			
SALARIES	\$ 5,350	\$ 5,250	\$ 100
TAXES & BENEFITS	\$ 451	\$ 492	\$ (41)
BOARD DEVELOPMENT	\$ 650	\$ 650	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
PROFESSIONAL LIABILITY INS	\$ 5,330	\$ 6,500	\$ (1,170)
AUDIT FEES	\$ 9,000	\$ 9,500	\$ (500)

TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 500	\$ -
SUPPLIES	\$ 350	\$ 150	\$ 200
DUES & FEES	\$ 1,300	\$ 1,300	\$ -
SUBTOTAL - SCHOOL BOARD	\$ 22,931	\$ 24,342	\$ (1,411)
SUPERINTENDENT'S OFFICE			
SALARIES	\$ 45,840	\$ 46,526	\$ (686)
HEALTH INSURANCE	\$ 6,550	\$ 9,067	\$ (2,517)
TAXES & BENEFITS	\$ 3,973	\$ 4,000	\$ (27)
TUITION REIMBURSEMENT	\$ 2,000	\$ 2,000	\$ -
STAFF DEVELOPMENT	\$ 1,300	\$ 1,300	\$ -
LEGAL FEES & PROFESSIONAL SERVICES	\$ 8,200	\$ 8,700	\$ (500)
CONTRACTED SERVICES	\$ 2,500	\$ 3,250	\$ (750)
LEASES AND RENTALS	\$ 2,100	\$ 2,500	\$ (400)
POSTAGE	\$ 1,500	\$ 1,500	\$ -
TELEPHONE	\$ 1,200	\$ 1,200	\$ -
ADVERTISING	\$ 750	\$ 750	\$ -
TRAVEL	\$ 1,400	\$ 1,600	\$ (200)
SUPPLIES & SOFTWARE	\$ 3,000	\$ 3,000	\$ -
DUES & FEES	\$ 900	\$ 950	\$ (50)
SUBTOTAL - SUPERINTENDENT'S OFFICE	\$ 81,214	\$ 86,343	\$ (5,129)
BUSINESS OFFICE			
SALARIES	\$ 67,568	\$ 65,601	\$ 1,967
HEALTH INSURANCE	\$ 10,500	\$ 10,598	\$ (98)
TAXES & BENEFITS	\$ 12,447	\$ 11,842	\$ 605
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 1,300	\$ 1,300	\$ -
CONTRACTED SERVICES	\$ 13,000	\$ 14,025	\$ (1,025)
TRAVEL	\$ 700	\$ 700	\$ -
SUPPLIES	\$ 1,200	\$ 1,400	\$ (200)
EQUIPMENT	\$ 500	\$ 500	\$ -
DUES & FEES	\$ 425	\$ 400	\$ 25
SUBTOTAL - BUSINESS OFFICE	\$ 107,640	\$ 106,366	\$ 1,274
TOTAL SYSTEM ADMINISTRATION	\$ 211,785	\$ 217,051	\$ (5,267)
	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
SCHOOL ADMINISTRATION			
OPAL MYRICK PRINCIPAL'S OFFICE			
SALARIES	\$ 86,709	\$ 84,720	\$ 1,989

HEALTH INSURANCE	\$ 42,613	\$ 42,667	\$ (54)
TAXES & BENEFITS	\$ 8,762	\$ 8,412	\$ 350
TUITION REIMBURSEMENT	\$ -	\$ 1,020	\$ -
STAFF DEVELOPMENT	\$ 125	\$ -	\$ 125
CONTRACTED SERVICES	\$ 1,700	\$ 2,000	\$ (300)
LEASE - COPIER	\$ 600	\$ 600	\$ -
POSTAGE	\$ 360	\$ 360	\$ -
TELEPHONE	\$ 636	\$ 636	\$ -
ADVERTISING	\$ 600	\$ 600	\$ -
TRAVEL	\$ 50	\$ 500	\$ (450)
SUPPLIES	\$ 360	\$ 360	\$ -
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 174	\$ 174	\$ -
SUBTOTAL - OPAL MYRICK PRINCIPAL	\$ 142,689	\$ 142,049	\$ 640
SCHENCK PRINCIPAL'S OFFICE			
SALARIES	\$ 60,528	\$ 59,325	\$ 1,203
HEALTH INSURANCE	\$ 33,864	\$ 34,770	\$ (906)
TAXES & BENEFITS	\$ 6,092	\$ 5,862	\$ 230
TUITION REIMBURSEMENT	\$ -	\$ 680	\$ (680)
STAFF DEVELOPMENT	\$ 125	\$ -	\$ 125
CONTRACTED SERVICES	\$ 1,700	\$ 1,800	\$ (100)
LEASE - COPIER	\$ 600	\$ 600	\$ -
POSTAGE	\$ 240	\$ 240	\$ -
TELEPHONE	\$ 424	\$ 424	\$ -
ADVERTISING	\$ 400	\$ 400	\$ -
TRAVEL	\$ 50	\$ 300	\$ (250)
SUPPLIES, BOOKS, SOFTWARE	\$ 240	\$ 240	\$ -
EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 352	\$ 350	\$ 2
SUBTOTAL - SCHENCK PRINCIPAL	\$ 104,615	\$ 104,991	\$ (376)
TOTAL SCHOOL ADMINISTRATION	\$ 247,304	\$ 247,040	\$ 264
<u>TRANSPORTATION & BUSES</u>			
STUDENT TRANSPORTATION			
MEDWAY TRANSPORTATION	\$ 26,000	\$ 26,000	\$ -
SPECIAL EDUCATION TRANSPORTATION	\$ 2,000	\$ 4,000	\$ (2,000)
REGION III TRANSPORTATION	\$ 5,658	\$ 5,658	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
PURCHASED PROF/TECHNICIAN SERVICE	\$ 500	\$ -	
VEHICLE INSURANCE	\$ 250	\$ -	
FUEL	\$ 250	\$ -	
LEASE PURCHASE PRINCIPAL	\$ 4,253	\$ -	

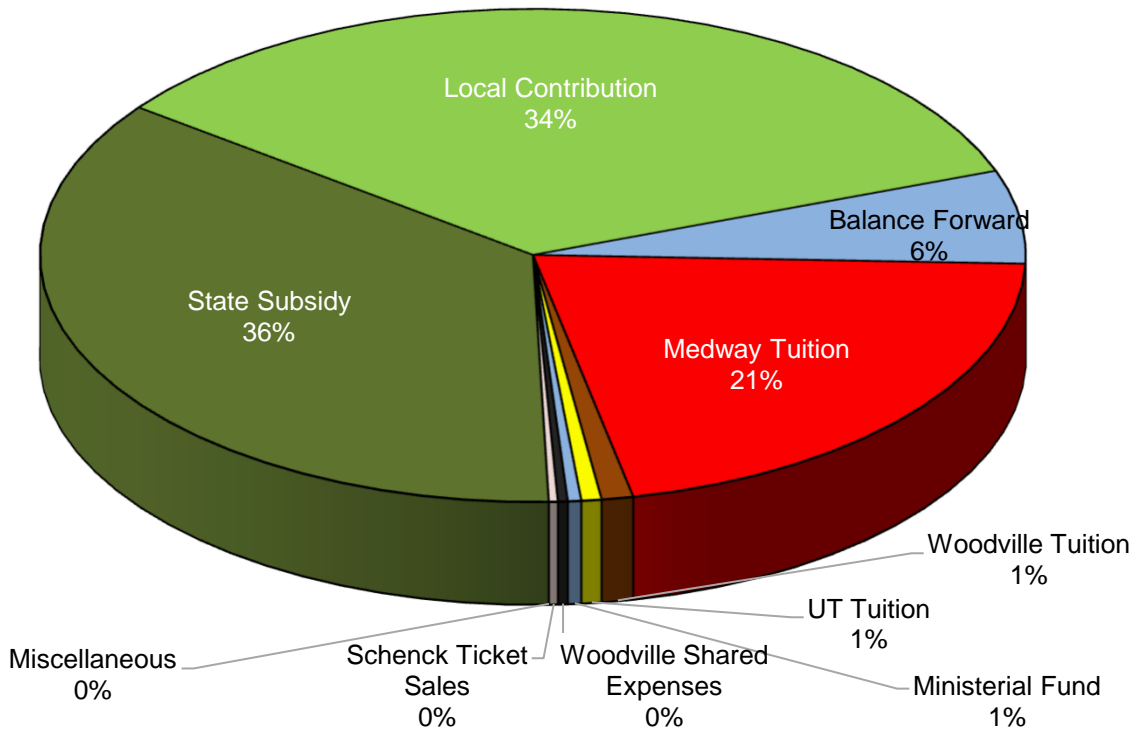
LEASE PURCHASE INTEREST	\$ 770		
TOTAL STUDENT TRANSPORTATION	\$ 39,681	\$ 35,658	\$ 4,023
<u>FACILITIES MAINTENANCE</u>			
ELEMENTARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 83,372	\$ 84,310	\$ (938)
HEALTH INSURANCE	\$ 24,932	\$ 15,893	\$ 9,039
TAXES & BENEFITS	\$ 16,088	\$ 15,311	\$ 777
STAFF DEVELOPMENT	\$ 300	\$ 150	\$ 150
CONTRACTED SERVICES GROUNDS	\$ 3,250	\$ 3,000	\$ 250
CONTRACTED SERVICES	\$ 14,195	\$ 15,000	\$ (805)
CONT RPRS/MAINT BLDGS & GRNDS	\$ 10,000	\$ 11,750	\$ (1,750)
UTILITIES: WATER/SEWER	\$ 3,500	\$ 3,500	\$ -
INSURANCE	\$ 5,100	\$ 4,500	\$ 600
TELEPHONE	\$ 1,200	\$ 1,900	\$ (700)
TRAVEL	\$ 500	\$ 300	\$ 200
MAINTENANCE REPAIR SUPPLIES	\$ 6,011	\$ 6,011	\$ -
CLEANING SUPPLIES	\$ 6,600	\$ 6,400	\$ 200
FIELD/GROUND/LAWN SUPPLIES	\$ 1,300	\$ 1,300	\$ -
ELECTRICITY	\$ 24,000	\$ 28,500	\$ (4,500)
FUEL	\$ 39,000	\$ 36,000	\$ 3,000
EQUIPMENT	\$ 600	\$ 600	\$ -
DUES & FEES	\$ 60	\$ 200	\$ (140)
SUBTOTAL - ELEMENTARY OPERATIONS/MAINTENANCE	\$ 240,007	\$ 234,625	\$ 5,522
SECONDARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 56,139	\$ 57,373	\$ (1,234)
HEALTH INSURANCE	\$ 24,834	\$ 19,299	\$ 5,535
TAXES & BENEFITS	\$ 11,079	\$ 10,394	\$ 685
STAFF DEVELOPMENT	\$ 300	\$ 150	\$ 150
FIELD MAINT/SNOW REMOVAL	\$ 3,250	\$ 3,000	\$ 250
CONTRACTED SERVICES	\$ 14,400	\$ 12,500	\$ 1,900
CONTRACTED REPAIRS/MAINTENANCE	\$ 10,000	\$ 11,750	\$ (1,750)
UTILITIES: WATER/SEWER	\$ 2,800	\$ 2,800	\$ -
INSURANCE	\$ 3,500	\$ 3,600	\$ (100)
TELEPHONE	\$ 1,000	\$ 1,500	\$ (500)
TRAVEL	\$ 500	\$ 300	\$ 200
MAINTENANCE REPAIR SUPPLIES	\$ 4,390	\$ 4,390	\$ -
	PROPOSED	CURRENT	DIFFERENCE
	2019-2020	2018-2019	
CLEANING SUPPLIES	\$ 5,500	\$ 5,330	\$ 170
FIELD/GROUND/LAWN SUPPLIES	\$ 1,500	\$ 1,500	\$ -
ELECTRICITY	\$ 18,000	\$ 22,500	\$ (4,500)
FUEL	\$ 26,000	\$ 24,000	\$ 2,000
EQUIPMENT	\$ 700	\$ 700	\$ -

DUES & FEES	\$ 40	\$ 200	\$ (160)
SUBTOTAL - SECONDARY OPERATIONS/MAINTENANCE	\$ 183,932	\$ 181,286	\$ 2,646
TOTAL FACILITIES MAINTENANCE	\$ 423,939	\$ 415,911	\$ 8,168
<u>DEBT SERVICE PAYMENTS</u>			
DEBT SERVICE			
SHS RENOVATION PROJ PRINCIPAL	\$ 46,441	\$ 46,441	\$ -
SHS RENOVATION PROJ INTEREST	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE	\$ 46,441	\$ 46,441	\$ -
<u>OTHER EXPENDITURES</u>			
FOOD SERVICE SUPPORT			
FOOD SERVICE OPERATIONS	\$ 250	\$ 500	\$ (250)
TOTAL FOOD SERVICE SUPPORT	\$ 250	\$ 500	\$ (250)
TOTAL GENERAL FUND EXPENDITURE	\$ 4,071,465	\$ 4,054,542	\$ 17,063

Proposed Budget 2019-2020
Revenue Sources
(Including Adult Ed)

Balance Forward	0.061	249,378
Medway Tuition	0.212	862,404
Woodville Tuition	0.010	42,134
UT Tuition	0.007	26,800
Ministerial Fund	0.004	18,000
Woodville Shared Expenses	0.003	13,000
Schenck Ticket Sales	0.003	12,000
Miscellaneous	0.000	-
State Subsidy	0.357	1,455,491
Local Contribution	0.342	1,393,490
		4,072,695

**East Millinocket School Department - Proposed
Budget 2019-2020 Revenue Sources**



**Proposed Budget 2019-2020
Expenditures by Cost Center
(including Adult Ed)**

Regular Instruction	0.494	2,012,724
Special Education	0.150	611,258
CTE & Adult Ed	0.003	11,926
Other Instruction	0.039	160,764
Student & Staff Support	0.075	306,624
System Administration	0.052	211,785
School Administration	0.061	247,304
Transportation	0.010	39,681
Facilities Maintenance	0.104	423,939
Debt Service	0.011	46,441
Food Program Support	0.000	250
		4,072,695

