



Regional School Unit 13
Office of the Superintendent
 28 Lincoln Street
 Rockland, ME 04841
 Tel: 207-596-6620
 Fax: 207-596-2004

John C. McDonald
 Superintendent of Schools

Neal Guyer
 Director of School Improvement

Peter Orne
 Business Manager

FY17 to FY18 Summary Changes – DRAFT 4-4-17

Article 1 - Regular Instruction		<u>Additions (Reductions)</u>	<u>By Article</u>
	Reduce Inquiry Based Science – OMS (Grant Funded)	-\$15,000	
	Add Odysseware – OHS (Grant Funded FY17)	+\$10,000	
	Reduce 1x OMS Text Purchase	-\$47,000	-\$46,000
Article 2 - Special Ed			
	Move Supplies from LE/Art 1 to GenFund		
	Move Pro Development from LE to GenFund	\$102,000	
	Reduction of NECC Program Cost	-\$20,000	
	Reduce Contingency	-\$50,000	
	Move Contracted Services to LE	-\$55,000	
	Move Personnel from LE to Gen Fund	??	-\$23,000
Article 3 - MCST			
	Assessment	-\$36,000	-\$36,000
Article 4 - Clubs & Sport			
	Adjust Supplies & Fees to Historical	-\$5,000	
	Adjust Budget to Historical	-\$20,000	-\$25,000
Article 5 - Support Services			
	Guidance	-4,000	
	Health	-	
	Technology – Software Reduction of Duplication	-\$35,000	
	Improvement of Instruction – ELA Curriculum	+\$145,000	
	Reduction of Restorative Practice and Resp Classroom	-\$60,000	
	Reduction of 1x FY17 Curriculum purchases	-\$12,000	
	FY17 Error – Great School Partnership	\$22,500	
	Imp. Staff Training - Responsive Classroom	+\$30,000	
	Reallocations to Article 1 Training	-\$23,000	
	Leaps of Imagination	??	
	Library – Software	-\$23,000	
	Student Assessments – PSATs/SATs	+\$7,000	+\$14,000
Article 6 - System Administration			
	Legal	-\$15,000	
	Audit	-\$10,000	
	Contingency – Reduce from \$50,000 to \$25,000	-\$25,000	-\$55,000
Article 7 - School Administration			
	Misc. Adjustments to Actuals	-\$17,000	-\$17,000
Article 8 - Transportation			
	Reduce 1 lease (4 vehicle) and add 3 Vans	-\$9,000	
	Add 2 Busses	+\$42,000	
	Cameras	+\$10,000	

	Fuel Adjustments to Actual	-35,000	
	Move Special Needs to LE	-33,000	
	Add Homeless Transportation	+3,000	
	Reduce Contingency	-35,000	-66,000
Article 9- Maintenance			
	Operation (Buildings) – 28 Lincoln	-100,000	
	Custodial	-28,000	
	Maintenance (District) – Lease & Energy	-45,000	
	Contingency Reduce from \$88,000 to \$50,000	-38,000	-215,000
Article 10 - Debt			
	Futures' Payment	+\$550,000 (\$775,000)	\$540,000
Article 11 - Food Service			
		\$ -	\$ -
			+95,000