

RSU 13

School Board Recommended - By Article - 5-7-2015

*Maine Department of Education
PK - 12 Budget Category Worksheet
Budget Categories as defined by 20-A MRSA Sec. 1485*

	FY15 Budget	FY16 Level 2	\$ Increase (Decrease)	\$ Increase (Decrease)
Regular Instruction:				
26. Regular Instruction Programs				
Cushing Community School	\$497,748	\$477,259	(\$20,489)	(4.1%)
Gilford Butler School	\$449,489	\$435,944	(\$13,545)	(3.0%)
Lura Libby School	\$926,515	\$871,790	(\$54,725)	(5.9%)
Owls Head Central School	\$517,807	\$403,091	(\$114,716)	(22.2%)
South School	\$1,290,039	\$1,300,098	\$10,059	0.8%
St. George School	\$1,101,270	\$0	(\$1,101,270)	(100.0%)
Thomaston Grammar School	\$867,387	\$931,590	\$64,203	7.4%
Rockland District Middle School	\$924,429	\$1,256,820	\$332,391	36.0%
Oceanside West	\$1,646,513	\$1,605,121	(\$41,392)	(2.5%)
Oceanside East High School	\$2,215,430	\$2,045,401	(\$170,029)	(7.7%)
Other - K-8 Expenses/Contingency	<u>\$34,567</u>	<u>\$0</u>	<u>(\$34,567)</u>	<u>(100.0%)</u>
TOTAL-Reg Instruction Programs	\$10,471,194	\$9,327,115	(\$1,144,079)	(10.9%)
2. Aternative Education	\$360,028	\$372,792	\$12,764	3.5%
9. English as a 2nd Language	\$72,339	\$84,657	\$12,318	17.0%
11. Gifted & Talented	<u>\$85,476</u>	<u>\$174,393</u>	<u>\$88,917</u>	<u>104.0%</u>
TOTAL - Other Instructional	<u>\$517,843</u>	<u>\$631,841</u>	<u>\$113,998</u>	<u>22.0%</u>
TOTAL ARTICLE 1 - Regular Inst	\$10,989,037	\$9,958,956	(\$1,030,081)	(9.4%)
Special Education Instruction:				
28. Resource Class Placement	\$1,294,347	\$1,097,251	(\$197,096)	(15.2%)
Self-Contained Class	\$1,880,893	\$2,134,685	\$253,792	13.5%
Homebound/Hospital	\$3,142	\$3,273	\$131	4.2%
Adminstration	\$297,230	\$264,136	(\$33,094)	(11.1%)
Social Work Services	\$0	\$58,432	\$58,432	-
Psychological Services	\$153,061	\$153,704	\$643	0.4%
Speech Pathology	\$359,738	\$348,085	(\$11,653)	(3.2%)
Occupational Therapy - Relate	\$165,860	\$136,019	(\$29,841)	(18.0%)
Physical Therapy Services	<u>\$0</u>	<u>\$73,307</u>	<u>\$73,307</u>	<u>-</u>
TOTAL Other Special Programs	\$678,659	\$769,546	\$90,887	13.4%
Summer School	<u>\$19,946</u>	<u>\$35,600</u>	<u>\$15,654</u>	<u>78.5%</u>
TOTAL ARTICLE 2 - Special Ed	\$4,174,217	\$4,304,491	\$130,274	3.1%
CTE Instruction:				
3. CTE Instruction	<u>\$951,336</u>	<u>\$836,685</u>	<u>(\$114,651)</u>	<u>(12.1%)</u>
TOTAL ARTICLE 3 - Career&Tech	\$951,336	\$836,685	(\$114,651)	(12.1%)
Other instruction (including summer school and extracurricular instruction):				
6. Co-curricular	\$101,488	\$84,773	(\$16,715)	(16.5%)
10. Extra-curricular	<u>\$506,757</u>	<u>\$551,910</u>	<u>\$45,153</u>	<u>8.9%</u>
TOTAL ARTICLE 4 - Other Inst	\$608,245	\$636,683	\$28,438	4.7%

	FY15 Budget	FY16 Level 2	\$ Increase (Decrease)	\$ Increase (Decrease)
Student and staff support:				
<i>Student Support Services</i>				
12. Guidance Services	\$612,325	\$585,921	(\$26,404)	(4.3%)
13. Health Services	\$281,858	\$295,363	\$13,505	4.8%
16. Instructional Technology	\$947,112	\$1,077,731	\$130,619	13.8%
23. Other Student Support Services	<u>\$53,753</u>	<u>\$27,223</u>	<u>(\$26,530)</u>	<u>(49.4%)</u>
TOTAL Student Support Services	\$1,895,048	\$1,986,238	\$91,190	4.8%
<i>Staff Support Services</i>				
14. Improvement of Instruction	\$225,994	\$183,912	(\$42,082)	(18.6%)
15. Improvement of Staff Training	\$97,556	\$121,730	\$24,174	24.8%
17. Library Services	\$385,198	\$380,926	(\$4,272)	(1.1%)
30. Student Assessment	<u>\$57,260</u>	<u>\$27,910</u>	<u>(\$29,350)</u>	<u>(51.3%)</u>
TOTAL Staff Support Services	\$766,008	\$714,478	(\$51,530)	(6.7%)
TOTAL ARTICLE 5 - Support	\$2,661,056	\$2,700,716	\$39,660	1.5%
System administration:				
32 System Administration				
School Board	\$78,203	\$100,972	\$22,769	29.1%
Superintendent's Office	\$309,431	\$204,947	(\$104,484)	(33.8%)
Business Office	<u>\$314,612</u>	<u>\$354,647</u>	<u>\$40,035</u>	<u>12.7%</u>
TOTAL ARTICLE 6 - System Admin	\$702,246	\$660,566	(\$41,680)	(5.9%)
School administration:				
27 School Administration				
Cushing Community School	\$76,207	\$79,530	\$3,323	4.4%
Gilford Butler School	\$79,975	\$79,029	(\$946)	(1.2%)
Lura Libby School	\$108,548	\$115,822	\$7,274	6.7%
Owls Head Central School	\$49,933	\$82,459	\$32,526	65.1%
Rockland District Middle School	\$153,659	\$163,346	\$9,687	6.3%
South School	\$179,019	\$245,293	\$66,274	37.0%
St. George School	\$136,488	\$0	(\$136,488)	(100.0%)
Thomaston Grammar School	\$93,858	\$105,994	\$12,136	12.9%
Oceanside - West	\$256,476	\$249,863	(\$6,613)	(2.6%)
Oceanside - East	<u>\$384,335</u>	<u>\$378,290</u>	<u>(\$6,045)</u>	<u>(1.6%)</u>
TOTAL ARTICLE 7 -School Admin	\$1,518,498	\$1,499,626	(\$18,872)	(1.2%)
Transportation and buses:				
33. Transportation				
Transportation and Buses	\$1,361,241	\$1,327,300	(\$33,941)	(2.5%)
Student Trans - Special Needs	\$15,000	\$38,000	\$23,000	153.3%
Student Trans - Vocational	\$0	\$0	\$0	-
Student Trans - Homeless	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-</u>
TOTAL ARTICLE 8 - Transport.	\$1,376,241	\$1,365,300	(\$10,941)	(0.8%)

	FY15 Budget	FY16 Level 2	\$ Increase (Decrease)	\$ Increase (Decrease)
Facilities maintenance:				
22 Operation & Maintenance of Plant				
Cushing Community School	\$146,576	\$112,853	(\$33,723)	(23.0%)
Gilford Butler School	\$126,017	\$112,710	(\$13,307)	(10.6%)
Lura Libby School	\$206,439	\$195,070	(\$11,369)	(5.5%)
Owls Head Central School	\$104,910	\$87,738	(\$17,172)	(16.4%)
South School	\$298,810	\$266,313	(\$32,497)	(10.9%)
St. George School	\$262,119	\$0	(\$262,119)	(100.0%)
Thomaston Grammar School	\$227,614	\$215,250	(\$12,364)	(5.4%)
Rockland District Middle School	\$292,831	\$329,464	\$36,633	12.5%
Oceanside West	\$374,505	\$364,657	(\$9,848)	(2.6%)
Oceanside East High School	\$515,525	\$524,322	\$8,797	1.7%
McClain School	\$127,386	\$145,696	\$18,310	14.4%
Other - K-8 Expenses/Contingency	<u>\$512,575</u>	<u>\$812,518</u>	<u>\$299,943</u>	<u>58.5%</u>
Operation & Maint. of Plant	\$3,195,307	\$3,166,590	(\$28,717)	(0.9%)
Capital Enhancement & Improvement	\$0	\$0	\$0	-
Capital Renewal and Renovation	<u>\$45,000</u>	<u>\$42,914</u>	<u>(\$2,086)</u>	<u>(4.6%)</u>
TOTAL ARTICLE 9 - Maintenance	\$3,240,307	\$3,209,504	(\$30,803)	(1.0%)
Debt services and other commitments:				
8 Debt Service Payments				
TOTAL ARTICLE 10 - Debt	\$784,802	\$434,364	(\$350,438)	(44.7%)
All other expenditures, including child nutrition:				
Food Service Transfer	<u>\$170,000</u>	<u>\$258,000</u>	<u>\$88,000</u>	<u>51.8%</u>
TOTAL ARTICLE 11 - Other	\$170,000	\$258,000	\$88,000	51.8%
TOTAL RSU #13 EXPENDITURES	<u>\$27,175,985</u>	<u>\$25,864,891</u>	<u>(\$1,311,094)</u>	<u>(4.8%)</u>
REVENUE				
Local Share EPS	\$17,824,689	\$15,147,864	(\$2,676,825)	(15.0%)
Local Only Debt Service	\$453,647	\$327,774	(\$125,873)	(27.7%)
Additional Local Share	\$5,325,022	\$6,411,320	\$1,086,298	20.4%
Tuition Other Schools - Reg Elementary	\$0	\$80,000	\$80,000	
Tuition Other Schools - Reg Secondary	\$0	\$635,000	\$635,000	
Tuition Other Schools - Special Ed K-8	\$25,000	\$145,000	\$120,000	480.0%
Tuition Other Schools - Special Ed 9-12	\$0	\$82,000	\$82,000	
Transportation Fees Other Government -ME	\$2,000	\$0	(\$2,000)	(100.0%)
Interest Revenues	\$9,000	\$8,325	(\$675)	(7.5%)
Event Admission Receipts - Secondary	\$12,000	\$16,500	\$4,500	37.5%
Misc. Revenue from Other Local Governmen	\$0	\$13,500	\$13,500	
Misc. Revenues - Sales & Refunds	\$30,000	\$15,000	(\$15,000)	(50.0%)
State Contribution	\$3,217,703	\$2,645,608	(\$572,095)	(17.8%)
State Agency Client Receipts - K-8	\$40,000	\$0	(\$40,000)	(100.0%)
National Board Certification Supplement	\$11,000	\$12,000	\$1,000	9.1%
E-Rate Reimbursement	\$25,924	\$25,000	(\$924)	(3.6%)
MaineCare/Medicaid	\$200,000	\$0	(\$200,000)	(100.0%)
Beginning Balance	???? <u>\$0</u>	<u>\$300,000</u>	<u>\$300,000</u>	
GRAND TOTAL	<u>\$27,175,985</u>	<u>\$25,864,891</u>	<u>(\$1,311,094)</u>	<u>(5.9%)</u>