

RSU 13

General Fund Budget Report - By Article Summary

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
Salaries	\$7,854,217.03	\$7,545,420.00	\$7,558,498.77	\$7,881,478.00	\$7,822,133.93	\$6,944,643.33	\$(936,834.67)	(11.89)%
Benefits	\$1,954,745.54	\$2,017,908.00	\$1,970,393.57	\$2,203,879.00	\$2,189,049.48	\$1,945,689.42	\$(258,189.58)	(11.72)%
Salaries & Benefits	\$9,808,962.57	\$9,563,328.00	\$9,528,892.34	\$10,085,357.00	\$10,011,183.41	\$8,890,332.75	\$(1,195,024.25)	(11.85)%
Professional & Technical Servi	\$53,746.71	\$46,703.00	\$44,958.02	\$43,075.00	\$30,083.00	\$24,000.00	\$(19,075.00)	(44.28)%
Purchased Property Services	\$11,630.48	\$14,095.00	\$6,975.01	\$12,095.00	\$44,340.45	\$16,259.00	\$4,164.00	34.43%
Other Purchased Services	\$5,863.39	\$1,925.00	\$12,172.54	\$2,025.00	\$21,177.34	\$3,035.00	\$1,010.00	49.88%
General Supplies	\$214,457.15	\$283,551.00	\$229,182.50	\$261,698.00	\$205,419.96	\$207,123.53	\$(54,574.47)	(20.85)%
Other	\$29,827.27	\$19,929.00	\$15,351.83	\$66,944.00	\$31,785.67	\$204,404.00	\$137,460.00	205.34%
TOTAL-Reg Instruction Programs	\$10,124,487.57	\$9,929,531.00	\$9,837,532.24	\$10,471,194.00	\$10,343,989.83	\$9,345,154.28	\$(1,126,039.72)	(10.75)%
Alternative Education	\$316,901.16	\$333,022.00	\$314,062.63	\$360,028.00	\$338,424.19	\$372,573.62	\$12,545.62	3.48%
English as a 2nd Language	\$52,208.38	\$49,002.00	\$52,830.96	\$72,339.00	\$73,821.37	\$84,656.80	\$12,317.80	17.03%
Gifted & Talented	\$76,216.96	\$81,987.00	\$77,449.85	\$85,476.00	\$83,301.79	\$171,414.30	\$85,938.30	100.54%
TOTAL - Other Instructional	\$445,326.50	\$464,011.00	\$444,343.44	\$517,843.00	\$495,547.35	\$628,644.72	\$110,801.72	21.40%
TOTAL ARTICLE 1 - Regular Inst	\$10,569,814.07	\$10,393,542.00	\$10,281,875.68	\$10,989,037.00	\$10,839,537.18	\$9,973,799.00	\$(1,015,238.00)	(9.24)%

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Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$1,507.65	\$0.00	\$0.00	---
Resource Class Placement	\$1,455,230.87	\$1,360,431.00	\$1,354,923.55	\$1,294,347.00	\$1,248,805.69	\$1,106,656.11	\$(187,690.89)	(14.50)%
Self-Contained Class	\$1,251,029.78	\$1,707,015.00	\$1,573,169.05	\$1,880,893.00	\$1,812,216.56	\$1,977,160.22	\$96,267.22	5.12%
Homebound/Hospital	\$(3,293.58)	\$12,085.00	\$469.09	\$3,142.00	\$673.68	\$3,273.27	\$131.27	4.18%
Adminstration	\$577,660.95	\$261,717.00	\$218,790.03	\$297,230.00	\$279,821.14	\$342,352.07	\$45,122.07	15.18%
Attendance and Social Work	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,953.54	\$65,953.54	---
Health Services (IEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$76.51	\$0.00	\$0.00	---
Psychological Services	\$171,220.38	\$186,869.00	\$203,778.42	\$153,061.00	\$138,519.24	\$153,703.98	\$642.98	0.42%
Speech Pathology	\$344,294.99	\$345,043.00	\$338,314.29	\$359,738.00	\$323,166.94	\$342,325.28	\$(17,412.72)	(4.84)%
Occupational Therapy -	\$122,229.46	\$128,021.00	\$127,958.14	\$165,860.00	\$131,859.99	\$136,018.70	\$(29,841.30)	(17.99)%
Physical Therapy Services	\$1,013.11	\$0.00	\$74.91	\$0.00	\$36,701.70	\$89,133.49	\$89,133.49	---
TOTAL Other Special Programs	\$638,757.94	\$659,933.00	\$670,125.76	\$678,659.00	\$630,324.38	\$787,134.99	\$108,475.99	15.98%
Summer School	\$21,864.58	\$14,416.00	\$18,366.40	\$19,946.00	\$32,883.69	\$37,297.38	\$17,351.38	86.99%
TOTAL ARTICLE 2 - Special Ed	\$3,941,250.54	\$4,015,597.00	\$3,835,843.88	\$4,174,217.00	\$4,006,232.79	\$4,253,874.04	\$79,657.04	1.91%

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CTE Instruction	\$932,004.00	\$948,540.00	\$948,449.88	\$951,336.00	\$951,335.62	\$836,684.83	\$(114,651.17)	(12.05)%
TOTAL ARTICLE 3 - Career&Tech	\$932,004.00	\$948,540.00	\$948,449.88	\$951,336.00	\$951,335.62	\$836,684.83	\$(114,651.17)	(12.05)%

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Co-curricular	\$75,700.52	\$95,406.00	\$77,484.13	\$101,488.00	\$71,930.14	\$75,891.54	\$(25,596.46)	(25.22)%
Extra-curricular	\$466,394.61	\$506,074.00	\$472,982.48	\$506,757.00	\$404,714.11	\$480,154.81	\$(26,602.19)	(5.25)%
TOTAL ARTICLE 4 - Other Inst	\$542,095.13	\$601,480.00	\$550,466.61	\$608,245.00	\$476,644.25	\$556,046.35	\$(52,198.65)	(8.58)%

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Guidance Services	\$688,171.63	\$657,800.00	\$650,469.53	\$612,325.00	\$594,213.31	\$565,532.79	\$(46,792.21)	(7.64)%
Health Services	\$292,091.13	\$306,165.00	\$301,158.25	\$281,858.00	\$315,215.45	\$295,363.06	\$13,505.06	4.79%
Instructional Technology	\$887,386.11	\$942,589.00	\$930,137.16	\$947,112.00	\$958,938.46	\$1,078,316.31	\$131,204.31	13.85%
Other Student Support Services	\$31,376.04	\$8,235.00	\$5,587.67	\$53,753.00	\$3,968.02	\$27,222.91	\$(26,530.09)	(49.36)%
TOTAL Student Support Services	\$1,899,024.91	\$1,914,789.00	\$1,887,352.61	\$1,895,048.00	\$1,872,335.24	\$1,966,435.07	\$71,387.07	3.77%
Improvement of Instruction	\$178,282.99	\$201,764.00	\$192,355.00	\$225,994.00	\$186,753.15	\$208,042.35	\$(17,951.65)	(7.94)%
Improvement of Staff Training	\$60,903.67	\$89,300.00	\$66,648.75	\$97,556.00	\$78,290.37	\$129,230.00	\$31,674.00	32.47%
Library Services	\$389,037.01	\$400,523.00	\$387,421.10	\$385,198.00	\$304,614.64	\$298,470.21	\$(86,727.79)	(22.52)%
Student Assessment	\$30,525.00	\$30,604.00	\$21,694.98	\$57,260.00	\$25,934.26	\$27,910.00	\$(29,350.00)	(51.26)%
TOTAL Staff Support Services	\$658,748.67	\$722,191.00	\$668,119.83	\$766,008.00	\$595,592.42	\$663,652.56	\$(102,355.44)	(13.36)%
TOTAL ARTICLE 5 - Support	\$2,557,773.58	\$2,636,980.00	\$2,555,472.44	\$2,661,056.00	\$2,467,927.66	\$2,630,087.63	\$(30,968.37)	(1.16)%

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School Board	\$73,720.58	\$264,291.00	\$272,195.64	\$78,203.00	\$77,614.70	\$115,972.00	\$37,769.00	48.30%
Superintendent's Office	\$204,385.46	\$258,918.00	\$257,581.98	\$309,431.00	\$291,710.14	\$262,881.38	\$(46,549.62)	(15.04)%
Business Office	\$301,570.39	\$338,166.00	\$329,530.58	\$314,612.00	\$312,390.85	\$298,758.78	\$(15,853.22)	(5.04)%
TOTAL ARTICLE 6 - System Admin	\$579,676.43	\$861,375.00	\$859,308.20	\$702,246.00	\$681,715.69	\$677,612.16	\$(24,633.84)	(3.51)%

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Cushing Community School	\$80,422.17	\$80,019.00	\$86,374.16	\$76,207.00	\$70,404.48	\$80,860.71	\$4,653.71	6.11%
Gilford Butler School	\$65,374.15	\$73,202.00	\$72,645.32	\$79,975.00	\$65,795.44	\$81,781.73	\$1,806.73	2.26%
Lura Libby School	\$113,243.00	\$115,068.00	\$125,291.93	\$108,548.00	\$94,561.08	\$115,831.93	\$7,283.93	6.71%
Owls Head Central School	\$77,709.49	\$80,432.00	\$76,538.81	\$49,933.00	\$43,084.88	\$76,550.90	\$26,617.90	53.31%
Rockland District Middle Schoo	\$158,092.06	\$154,453.00	\$144,544.55	\$153,659.00	\$140,501.75	\$106,463.40	\$(47,195.60)	(30.71)%
South School	\$168,424.04	\$191,685.00	\$198,158.03	\$179,019.00	\$165,526.69	\$210,606.57	\$31,587.57	17.64%
St. George School	\$130,299.57	\$140,097.00	\$135,194.79	\$136,488.00	\$129,107.37	\$0.00	\$(136,488.00)	(100.00)%
Thomaston Grammar School	\$116,425.76	\$129,478.00	\$122,767.48	\$93,858.00	\$98,425.60	\$106,449.33	\$12,591.33	13.42%
Oceanside - West	\$283,860.73	\$303,163.00	\$303,831.49	\$256,476.00	\$227,487.47	\$249,041.60	\$(7,434.40)	(2.90)%
Oceanside - East	\$340,139.16	\$361,597.00	\$352,254.11	\$384,335.00	\$351,780.44	\$382,798.78	\$(1,536.22)	(0.40)%
Other Cost Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$22,565.15	\$0.00	\$0.00	---
TOTAL ARTICLE 7 -School Admin	\$1,533,990.13	\$1,629,194.00	\$1,617,600.67	\$1,518,498.00	\$1,409,240.35	\$1,410,384.95	\$(108,113.05)	(7.12)%

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Transportation and Buses	\$1,282,896.26	\$1,367,679.00	\$1,352,056.59	\$1,361,241.00	\$1,323,802.98	\$1,227,956.09	\$(133,284.91)	(9.79)%
Student Trans - Special Needs	\$70,270.00	\$0.00	\$11,430.00	\$15,000.00	\$24,860.00	\$38,000.00	\$23,000.00	153.33%
Student Trans - Homeless	\$0.00	\$0.00	\$0.00	\$0.00	\$3,792.03	\$0.00	\$0.00	---
TOTAL ARTICLE 8 - Transport.	\$1,353,166.26	\$1,367,679.00	\$1,363,486.59	\$1,376,241.00	\$1,352,455.01	\$1,265,956.09	\$(110,284.91)	(8.01)%

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Operation & Maint. of Plant	\$1,594,292.49	\$1,611,408.00	\$1,593,086.20	\$1,547,852.00	\$1,450,496.15	\$1,340,840.00	\$(207,012.00)	(13.37)%
Care of Buildings	\$1,135,468.03	\$1,127,094.00	\$1,109,615.36	\$1,134,880.00	\$1,125,718.16	\$1,011,124.50	\$(123,755.50)	(10.90)%
Maintenance of Buildings	\$674,517.52	\$625,912.00	\$639,638.40	\$512,575.00	\$430,366.48	\$548,948.43	\$36,373.43	7.10%
Capital Renewal and Renovation	\$0.00	\$0.00	\$0.00	\$45,000.00	\$53,204.00	\$42,914.01	\$(2,085.99)	(4.64)%
TOTAL ARTICLE 9 - Maintenance	\$3,404,278.04	\$3,364,414.00	\$3,342,339.96	\$3,240,307.00	\$3,059,784.79	\$2,943,826.94	\$(296,480.06)	(9.15)%

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TOTAL ARTICLE 10 - Debt	\$786,214.12	\$759,105.00	\$758,428.46	\$784,802.00	\$780,442.66	\$434,363.61	\$(350,438.39)	(44.65)%
Food Service Transfer	\$80,000.00	\$640,000.00	\$617,810.71	\$170,000.00	\$170,000.00	\$258,000.00	\$88,000.00	51.76%
TOTAL ARTICLE 11 - Other	\$80,000.00	\$640,000.00	\$617,810.71	\$170,000.00	\$170,000.00	\$258,000.00	\$88,000.00	51.76%
TOTAL RSU #13 EXPENDITURES	\$26,280,262.30	\$27,217,906.00	\$26,731,083.08	\$27,175,985.00	\$26,195,316.00	\$25,240,635.60	\$(1,935,349.40)	(7.12)%
Revenue (Over)/Under Expenditu	\$26,280,262.30	\$27,217,906.00	\$26,731,083.08	\$27,175,985.00	\$26,195,316.00	\$25,240,635.60	\$(1,935,349.40)	(7.12)%