

Regional School Unit No. 13

FY18 Budget Draft - Discussion Only 4-6-17

Report # 43769

Statement Code: .Article3

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft2 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Salaries	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,178,324.61	\$188,547.96	2.70%	\$5,015,879.02	\$6,935,272.00
Benefits	\$2,203,879.00	\$1,951,565.89	\$2,084,275.70	\$2,007,301.27	\$(76,974.43)	(3.69)%	\$1,513,400.14	\$1,921,140.58
Salaries & Benefits	\$10,085,357.00	\$8,887,971.13	\$9,074,052.35	\$9,185,625.88	\$111,573.53	1.23%	\$6,529,279.16	\$8,856,412.58
Professional & Technical Servi	\$43,075.00	\$24,000.00	\$49,100.00	\$34,100.00	\$(15,000.00)	(30.55)%	\$31,840.00	\$27,729.35
Purchased Property Services	\$12,095.00	\$16,259.00	\$21,500.00	\$37,650.00	\$16,150.00	75.12%	\$18,902.90	\$18,588.60
Other Purchased Services	\$2,025.00	\$3,035.00	\$3,035.00	\$2,400.00	\$(635.00)	(20.92)%	\$4,960.09	\$121,507.72
General Supplies	\$261,698.00	\$209,485.15	\$249,679.76	\$202,975.00	\$(46,704.76)	(18.71)%	\$187,865.97	\$286,874.37
Other	\$66,944.00	\$204,404.00	\$68,000.00	\$69,025.00	\$1,025.00	1.51%	\$41,007.84	\$68,897.19
TOTAL-Reg Instruction Programs	\$10,471,194.00	\$9,345,154.28	\$9,465,367.11	\$9,531,775.88	\$66,408.77	0.70%	\$6,813,855.96	\$9,380,009.81
Alternative Education	\$360,028.00	\$372,573.62	\$341,690.90	\$328,921.23	\$(12,769.67)	(3.74)%	\$237,558.55	\$349,703.81
English as a 2nd Language	\$72,339.00	\$84,656.80	\$87,670.21	\$96,495.02	\$8,824.81	10.07%	\$94,649.54	\$83,940.92
Gifted & Talented	\$85,476.00	\$171,414.30	\$244,678.05	\$215,958.53	\$(28,719.52)	(11.74)%	\$183,912.26	\$137,614.13
TOTAL - Other Instructional	\$517,843.00	\$628,644.72	\$674,039.16	\$641,374.78	\$(32,664.38)	(4.85)%	\$516,120.35	\$571,258.86
TOTAL ARTICLE 1 - Regular Inst	\$10,989,037.00	\$9,973,799.00	\$10,139,406.27	\$10,173,150.66	\$33,744.39	0.33%	\$7,329,976.31	\$9,951,268.67

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Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$24,865.08	\$0.00
Resource Class Placement	\$1,294,347.00	\$1,134,404.92	\$1,170,245.29	\$1,455,577.65	\$285,332.36	24.38%	\$846,162.02	\$1,169,297.17
Self-Contained - Life Skills	\$648,252.00	\$570,714.19	\$515,111.17	\$558,156.62	\$43,045.45	8.36%	\$367,019.36	\$576,421.56
Self Contained - Behavior	\$1,172,641.00	\$1,362,395.64	\$1,517,370.84	\$1,639,012.49	\$121,641.65	8.02%	\$1,224,640.68	\$1,353,986.76
Homebound/Hospital	\$3,080.00	\$3,273.27	\$3,273.38	\$3,000.00	\$(273.38)	(8.35)%	\$3,148.05	\$41,664.66
Adminstration	\$297,230.00	\$342,352.07	\$384,695.34	\$350,932.43	\$(33,762.91)	(8.78)%	\$178,235.95	\$316,278.76
Attendance and Social Work	\$60,000.00	\$65,953.54	\$131,717.91	\$373,112.26	\$241,394.35	183.27%	\$138,528.90	\$53,074.38
Health Services (IEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Psychological Services	\$153,061.00	\$153,703.98	\$160,511.78	\$163,566.02	\$3,054.24	1.90%	\$118,785.40	\$154,796.04
Speech Pathology	\$359,738.00	\$358,526.86	\$373,468.81	\$347,874.53	\$(25,594.28)	(6.85)%	\$248,066.62	\$370,147.17
Occupational Therapy -	\$165,860.00	\$136,018.70	\$142,473.27	\$147,210.22	\$4,736.95	3.32%	\$107,051.84	\$135,107.54
Audiology Services	\$0.00	\$0.00	\$0.00	\$4,208.04	\$4,208.04	---	\$0.00	\$0.00
Physical Therapy Services	\$0.00	\$89,133.49	\$94,172.22	\$93,328.13	\$(844.09)	(0.90)%	\$69,574.65	\$92,080.94
TOTAL Other Special Programs	\$738,659.00	\$803,336.57	\$902,343.99	\$1,129,299.20	\$226,955.21	25.15%	\$682,007.41	\$805,206.07
Summer School	\$19,946.00	\$37,397.38	\$26,845.73	\$36,715.26	\$9,869.53	36.76%	\$36,167.14	\$28,379.06
TOTAL ARTICLE 2 - Special Ed	\$4,174,155.00	\$4,253,874.04	\$4,519,885.74	\$5,172,693.65	\$652,807.91	14.44%	\$3,362,245.69	\$4,291,234.04

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CTE Instruction	\$951,336.00	\$836,684.83	\$806,842.73	\$770,349.23	\$(36,493.50)	(4.52)%	\$655,738.70	\$836,684.73
TOTAL ARTICLE 3 - Career&Tech	\$951,336.00	\$836,684.83	\$806,842.73	\$770,349.23	\$(36,493.50)	(4.52)%	\$655,738.70	\$836,684.73

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Co-curricular	\$101,488.00	\$75,891.54	\$76,230.86	\$47,969.51	\$(28,261.35)	(37.07)%	\$20,489.10	\$55,963.04
Extra-curricular	\$506,757.00	\$480,154.81	\$490,519.24	\$460,114.32	\$(30,404.92)	(6.20)%	\$355,460.91	\$451,301.27
Summer School	\$0.00	\$0.00	\$0.00	\$13,652.69	\$13,652.69	---	\$13,791.54	\$17,704.10
TOTAL ARTICLE 4 - Other Instru	\$608,245.00	\$556,046.35	\$566,750.10	\$521,736.52	\$(45,013.58)	(7.94)%	\$389,741.55	\$524,968.41

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Guidance Services	\$612,325.00	\$565,532.79	\$513,826.00	\$528,015.37	\$14,189.37	2.76%	\$378,718.32	\$526,091.87
Health Services	\$281,858.00	\$295,363.06	\$269,678.02	\$323,802.42	\$54,124.40	20.07%	\$232,669.16	\$284,776.42
Instructional Technology	\$947,112.00	\$1,078,316.31	\$1,113,308.30	\$1,077,315.68	\$(35,992.62)	(3.23)%	\$822,353.82	\$982,015.10
Other Student Support Services	\$53,753.00	\$27,222.91	\$28,866.81	\$12,500.00	\$(16,366.81)	(56.70)%	\$2,961.22	\$395.64
TOTAL Student Support Services	\$1,895,048.00	\$1,966,435.07	\$1,925,679.13	\$1,941,633.47	\$15,954.34	0.83%	\$1,436,702.52	\$1,793,279.03
Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$10,106.60	\$0.00
Improvement of Instruction	\$209,994.00	\$192,042.35	\$258,085.48	\$244,119.53	\$(13,965.95)	(5.41)%	\$102,859.50	\$181,663.60
Improvement of Staff Training	\$113,556.00	\$145,230.00	\$133,700.00	\$183,598.79	\$49,898.79	37.32%	\$49,135.38	\$104,302.39
Library Services	\$385,198.00	\$298,470.21	\$364,432.75	\$361,701.63	\$(2,731.12)	(0.75)%	\$245,600.44	\$254,695.69
Student Assessment	\$57,260.00	\$27,910.00	\$27,910.00	\$34,935.00	\$7,025.00	25.17%	\$43,797.50	\$17,942.20
TOTAL Staff Support Services	\$766,008.00	\$663,652.56	\$784,128.23	\$824,354.95	\$40,226.72	5.13%	\$451,499.42	\$558,603.88
TOTAL ARTICLE 5 - Support	\$2,661,056.00	\$2,630,087.63	\$2,709,807.36	\$2,765,988.42	\$56,181.06	2.07%	\$1,888,201.94	\$2,351,882.91

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School Board	\$78,203.00	\$115,972.00	\$115,972.00	\$93,613.00	\$(22,359.00)	(19.28)%	\$66,354.31	\$74,692.03
Superintendent's Office	\$309,431.00	\$262,881.38	\$274,588.28	\$241,808.57	\$(32,779.71)	(11.94)%	\$153,879.41	\$184,365.80
Business Office	\$314,612.00	\$298,758.78	\$316,698.24	\$322,759.04	\$6,060.80	1.91%	\$201,903.22	\$298,283.24
TOTAL ARTICLE 6 - System Admin	\$702,246.00	\$677,612.16	\$707,258.52	\$658,180.61	\$(49,077.91)	(6.94)%	\$422,136.94	\$557,341.07

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Cushing Community School	\$76,207.00	\$80,860.71	\$75,621.56	\$106,994.07	\$31,372.51	41.49%	\$75,223.89	\$77,881.16
Gilford Butler School	\$79,975.00	\$77,845.52	\$87,895.85	\$76,728.97	\$(11,166.88)	(12.70)%	\$49,909.36	\$70,670.34
Lura Libby School	\$108,548.00	\$115,831.93	\$0.00	\$0.00	\$0.00	---	\$0.00	\$104,451.69
Owls Head Central School	\$49,933.00	\$72,614.69	\$79,827.30	\$82,272.61	\$2,445.31	3.06%	\$57,388.00	\$66,719.42
South School	\$332,678.00	\$317,069.98	\$249,009.01	\$264,072.82	\$15,063.81	6.05%	\$205,271.01	\$313,831.28
St. George School	\$136,488.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Thomaston Grammar School	\$93,858.00	\$106,449.33	\$107,503.35	\$144,997.67	\$37,494.32	34.88%	\$103,305.13	\$107,406.78
Oceanside Middle School	\$500.00	\$102,034.00	\$297,262.04	\$304,398.82	\$7,136.78	2.40%	\$211,615.69	\$53,383.53
Oceanside High School	\$640,311.00	\$529,691.18	\$341,727.01	\$382,967.44	\$41,240.43	12.07%	\$271,499.12	\$509,517.44
Other Cost Centers	\$0.00	\$7,987.61	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL ARTICLE 7 -School Admin	\$1,518,498.00	\$1,410,384.95	\$1,238,846.12	\$1,362,432.40	\$123,586.28	9.98%	\$974,212.20	\$1,303,861.64

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Transportation and Buses	\$1,361,241.00	\$1,227,956.09	\$1,286,982.44	\$1,358,952.01	\$71,969.57	5.59%	\$912,751.19	\$1,164,446.84
Student Trans - Special Needs	\$15,000.00	\$38,000.00	\$38,000.00	\$5,000.00	\$(33,000.00)	(86.84)%	\$0.00	\$0.00
Student Trans - Homeless	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	---	\$0.00	\$0.00
TOTAL ARTICLE 8 - Transport.	\$1,376,241.00	\$1,265,956.09	\$1,324,982.44	\$1,368,952.01	\$43,969.57	3.32%	\$912,751.19	\$1,164,446.84

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Operation & Maint. of Plant	\$1,592,852.00	\$1,305,840.00	\$1,034,317.00	\$935,654.40	\$(98,662.60)	(9.54)%	\$848,422.48	\$1,177,261.21
Care of Buildings	\$1,134,880.00	\$957,321.76	\$925,888.85	\$865,566.45	\$(60,322.40)	(6.52)%	\$662,784.51	\$944,445.47
Maintenance of Buildings	\$469,450.00	\$470,598.43	\$550,597.82	\$411,323.63	\$(139,274.19)	(25.30)%	\$407,974.14	\$432,769.75
Capital Renewal and Renovation	\$43,125.00	\$210,066.75	\$785,636.05	\$747,218.17	\$(38,417.88)	(4.89)%	\$659,391.08	\$323,417.68
TOTAL ARTICLE 9 - Maintenance	\$3,240,307.00	\$2,943,826.94	\$3,296,439.72	\$2,959,762.65	\$(336,677.07)	(10.21)%	\$2,578,572.21	\$2,877,894.11

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TOTAL ARTICLE 10 - Debt	\$784,802.00	\$434,363.61	\$391,781.00	\$930,335.30	\$538,554.30	137.46%	\$389,445.42	\$427,913.92
Food Service Transfer	\$170,000.00	\$258,000.00	\$258,000.00	\$258,000.00	\$0.00	0.00%	\$258,000.00	\$258,000.00
TOTAL ARTICLE 11 - Other	\$170,000.00	\$258,000.00	\$258,000.00	\$258,000.00	\$0.00	0.00%	\$258,000.00	\$258,000.00
TOTAL RSU #13 EXPENDITURES	\$27,175,923.00	\$25,248,623.21	\$25,960,000.00	\$26,941,581.45	\$981,581.45	3.78%	\$19,161,022.15	\$24,545,496.34
Revenue (Over)/Under Expenditu	\$27,175,923.00	\$25,248,623.21	\$25,960,000.00	\$26,941,581.45	\$981,581.45	3.78%	\$19,161,022.15	\$24,545,496.34