

BAR HARBOR SCHOOL DEPARTMENT								
		15-16	16-17	16-17	17-18			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,263,850	1,235,790	1,187,742	1,210,587	(25,203)	-2.04%	83% Music
1100-1000-510200	Ed. Tech. Salaries	22,002	23,022	23,022	14,119	(8,903)	-38.67%	1 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	74,248	65,000	70,000	70,000	5,000	7.69%	
1100-1000-515000	Stipends - Learning Labs	1,548	3,000	2,500	2,500	(500)	-16.67%	
1100-1000-520000	Benefits - Learn. Labs	71	145	121	121	(24)	-16.55%	
1100-1000-520100	Benefits - Teachers 3-8	59,468	59,442	57,131	60,530	1,088	1.83%	
1100-1000-520200	Benefits - Ed. Techs	1,017	1,108	1,108	680	(428)	-38.63%	
1100-1000-520300	Benefits - Subs/Tutors	4,077	4,500	4,800	5,000	500	11.11%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	270,333	293,807	264,126	301,832	8,025	2.73%	10% Proj Rate Incr/82% Share
1100-1000-521200	BC/BS: Ed. Techs.	13,616	13,808	13,680	14,867	1,059	7.67%	
1100-1000-510101	BC/BS: Opt Out	13,836	-	-	-	-	#DIV/0!	Included in Tchr BC line
1100-1000-525100	Tuition Reimb.: Taxable	6,302	3,000	3,000	3,000	-	0.00%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	6,821	10,000	10,000	10,000	-	0.00%	
1100-1000-526300	Unemployment-Subs/Tutors	571	5,000	5,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	14,319	16,000	15,500	16,000	-	0.00%	
1100-1000-534000	Prof. Svcs.: Counsel/ELL	286	1,500	1,500	1,500	-	0.00%	
1100-2190-534000	Other Prof. Svcs.: 504	-	1,500	1,500	1,500	-	0.00%	
1100-1000-543000	Repairs & Maint. - Equipm.	311	1,500	1,500	1,500	-	0.00%	
1100-1000-558000	Staff Travel	897	2,000	2,000	2,000	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	23,246	23,000	23,000	20,000	(3,000)	-13.04%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	2,185	2,000	2,100	2,200	200	10.00%	
1100-1000-564000	Books & Periodicals: 3-8	4,113	6,000	5,500	6,000	-	0.00%	
1100-1000-564001	Curric Adopt Texts: 3-8	7,029	10,000	12,000	10,000	-	0.00%	Eng NY/Step Stones/Fundation.
1100-1000-573000	Repl/Purch of Equip: 3-8	3,584	1,500	1,500	1,500	-	0.00%	
1100-1000-581000	Dues, Fees, Conf.: 3-8	3,384	4,500	4,500	4,500	-	0.00%	
1100-1000-589001	Special Academic Progr.	-	4,000	4,000	4,000	-	0.00%	Aleks moved to Tech/ ANP, Etc.
1100-1000-589002	Music Enrichment	15,078	17,000	17,000	17,000	-	0.00%	
1100-1000-590000	Contingency	-	8,000	8,000	8,500	500	6.25%	
1120-1000-510100	Teacher Sal: K-2	402,949	500,325	500,325	513,533	13,208	2.64%	
1120-1000-520100	Benefits - Teachers K-2	17,416	24,065	24,065	24,701	636	2.64%	
1120-1000-521100	BC/BS: Tchrs. : K-2	103,421	113,169	121,808	132,374	19,205	16.97%	
1120-1000-558000	Staff Travel - K-2	210	1,000	1,000	1,000	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	9,080	9,000	9,000	7,000	(2,000)	-22.22%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	1,000	1,000	1,000	-	0.00%	Stem Scope Kits
1120-1000-564000	Books & Periodicals: K-2	1,927	3,000	2,500	2,500	(500)	-16.67%	
1120-1000-564001	Curric Adopt Texts: K-2	1,183	5,000	4,000	4,000	(1,000)	-20.00%	Step.Stones-Fundations
1120-1000-573000	Repl/Purch of Equip: K-2	1,278	1,000	1,000	1,000	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	1,597	2,500	2,500	2,500	-	0.00%	
<i>Total Regular Instruction</i>		<i>2,351,251</i>	<i>2,476,181</i>	<i>2,409,028</i>	<i>2,484,044</i>	<i>7,863</i>	<i>0.32%</i>	
Article C		Regular Instruction		\$ 2,484,044				<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		15-16	16-17	16-17	17-18			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	214,368	270,650	273,633	300,086	29,436	10.88%	15 Ed. Techs
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	9,946	13,019	13,162	14,435	1,416	10.88%	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	167,832	202,223	195,579	221,105	18,882	9.34%	
2200-1000-510100	Teacher Salaries: Res.Rm.	235,636	231,617	216,057	224,036	(7,581)	-3.27%	
2200-1000-520100	Benefits.-Tchrs. - Res. Rm.	11,251	11,141	10,393	10,776	(365)	-3.28%	
2200-1000-521100	BC/BS-Tchrs- Res. Rm.	44,587	44,369	69,559	75,420	31,051	69.98%	
2200-2150-543000	Repair & Maint-Equip-Res. F	-	500	750	500	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	10,000	5,000	5,000	5,000	-	0.00%	Build Back Spec Ed Reserve
2200-1000-558000	Staff Travel-Res Rm	325	1,500	1,500	1,500	-	0.00%	
2200-1000-561000	Instr.Supplies - Res. Rm.	3,156	5,000	4,500	3,500	(1,500)	-30.00%	
2200-1000-561001	Testing Materials - Res. Rm.	3,067	3,000	3,700	3,700	700	23.33%	
2200-1000-564000	Books&Periodicals - Res Rm	804	1,500	1,500	3,500	2,000	133.33%	
2200-1000-565000	Software/Apps - Res. Rm.	649	1,750	1,750	1,000	(750)	-42.86%	Ipad Aps/Read Live/Edmark
2200-1000-573000	Replace/Purchase of Equip.	-	2,000	2,000	1,000	(1,000)	-50.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	741	2,000	2,000	2,000	-	0.00%	
2200-1000-530000	AOS 91 Prof Dev.	3,358	5,000	5,000	5,000	-	0.00%	Safety Care Training & Certification
2200-1000-590000	Contingency	-	10,000	10,000	10,000	-	0.00%	1% of budg between O&M & Sped
2200-1000-591000	Tranfer - AOS Spec. Ed. Res	6,176	6,176	6,176	6,176	-	0.00%	& Reg. Ed.
2500-2330-581200	IEP Anywhere/ Enome Fees	452	1,200	1,300	1,000	(200)	-16.67%	
2800-2150-510100	Teacher Salaries: Speech	127,568	116,653	120,384	122,730	6,077	5.21%	Full Time
2800-2150-520100	Medicare/Retire: Speech	6,003	5,611	5,791	5,904	293	5.22%	
2800-2150-521100	BC/BS: Tchrs.: Speech	35,002	32,449	38,625	41,976	9,527	29.36%	
2800-2150-543000	Repair & Maint-Equip-Speech	-	700	500	700	-	0.00%	
2800-2150-561000	Instr.Supplies - Speech	710	1,000	1,000	1,200	200	20.00%	
2800-2150-564000	Books&Periodicals-Speech	172	200	200	200	-	0.00%	
2800-2150-565000	Software/Apps.	100	350	350	350	-	0.00%	
2800-2150-573000	Equipment	290	500	500	600	100	20.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	929	1,000	1,000	1,000	-	0.00%	
2800-2150-510101	Salary: Interpreter	-	45,000	49,053	50,353	5,353	11.90%	
2800-2150-520101	Benefits: Interpreter	-	2,165	2,360	2,422	257	11.87%	
2800-2150-521101	BC/BS: Interpreter	-	21,403	21,204	23,043	1,640	7.66%	
4900-1000-510100	Salaries: G & T (Options)	66,080	66,807	66,807	67,534	727	1.09%	
4900-1000-520100	Medicare/Retire: G & T	3,156	3,214	3,214	3,249	35	1.09%	
4900-1000-521100	BC/BS: Tchrs.: G & T	7,756	7,803	7,730	8,401	598	7.66%	
4900-1000-556000	Tuition: G & T	-	300	300	300	-	0.00%	
4900-1000-558000	Staff Travel - G & T	170	250	250	250	-	0.00%	
4900-1000-561000	Teaching Supplies: G & T	500	250	250	300	50	20.00%	
4900-1000-561001	Testing Materials - G & T	66	350	600	350	-	0.00%	
4900-1000-564000	Textbooks: G & T	-	250	200	250	-	0.00%	
4900-1000-581000	Dues, Fees, Conf. : G & T	354	500	500	500	-	0.00%	
2810-1000-510100	Sal-Teacher-SPED Summ	9,822	10,000	12,076	13,000	3,000	30.00%	
2810-1000-520100	Benefits-Teacher-SPED Sun	470	475	581	625	150	31.58%	
2800-2110-534000	Other Prof Svcs - Social Wk	22,933	23,772	23,772	67,259	43,487	182.93%	4 Days/week

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		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation	
2800-2130-534400	Other Prof. Svcs.: St. Health	-	-	-	-	-	#DIV/0!		
2800-2140-534400	Other Prof. Svcs.: Psychol.	11,761	15,000	14,000	15,000	-	0.00%	Evals and counsel/Extra AOS Exp	
2800-2150-534400	Other Prof. Svcs.: Speech	1,704	3,000	2,500	3,000	-	0.00%	Evals which can't be done in-house	
2800-2160-534400	Other Prof. Svcs.: O.T.	31,922	40,000	35,000	35,000	(5,000)	-12.50%		
2800-2180-534400	Other Prof. Svcs.: P.T.	13,415	17,000	15,000	16,000	(1,000)	-5.88%		
<i>Total Special Education</i>		<i>1,053,232</i>	<i>1,233,647</i>	<i>1,247,306</i>	<i>1,371,230</i>	<i>137,583</i>	<i>11.15%</i>		
Office of Superintendent									
2500-2330-534400	Other Prof Svcs-Spec Svcs	113,253	122,285	122,285	115,823	(6,462)		Part of Supt's Office Assessment	
<i>Total Office of Supt.</i>		<i>113,253</i>	<i>122,285</i>	<i>122,285</i>	<i>115,823</i>	<i>(6,462)</i>	<i>-5.28%</i>		
Article D		Special Education			\$ 1,487,053	<i>From Italicized Totals Above</i>			
Article E		Career and Technical Education			\$0	<i>From Italicized Totals Above</i>			
Other Instruction									
Co-Curricular									
9100-1000-515000	Co-Curric.- Stipends	14,775	26,000	22,000	22,500	(3,500)	-13.46%	Civil Rights,DI,Math Counts, Lit CI	
9100-1000-520000	Co-Curric.- Benefits - Stipend	656	1,250	1,060	1,200	(50)	-4.00%		
9100-1000-534000	Co-Curric.- Prof. Svcs.	-	1,500	1,500	1,500	-	0.00%	UMO, SPED aware, Visit Artists	
9100-1000-560000	Co-Curric. - General Suppl.	2,971	1,500	2,000	2,000	500	33.33%		
9100-1000-573000	Co-Curric. - Equipment	-	2,500	2,500	1,000	(1,500)	-60.00%	Robotics	
9100-1000-581000	Co-Curric.- Dues & Fees	2,357	2,750	2,500	2,750	-	0.00%	DI, Math Counts, Stock Mark	
9100-2700-551000	Co-Curric.- Transportation	1,108	500	500	1,000	500	100.00%	State Competitions	
<i>Total Co-Curricular</i>		<i>58,629</i>	<i>72,150</i>	<i>73,460</i>	<i>76,300</i>	<i>4,150</i>	<i>5.75%</i>		
Other Instruction									
Summer School									
4300-1000-510100	Summ Schl - Tchrs. - Reg. In	8,373	7,000	8,820	9,000	2,000	28.57%		
4300-1000-520100	Benefits - Summ Schl Tchrs	400	337	425	433	96	28.49%		
4300-1000-561000	Instruc. Suppl. - Summ Schl.	-	200	-	200	-	0.00%		
<i>Total Summer School</i>		<i>8,774</i>	<i>7,537</i>	<i>9,245</i>	<i>9,633</i>	<i>2,096</i>	<i>27.81%</i>		
Article F		Other Instruction			\$ 85,933	<i>From Italicized Totals Above</i>			

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		15-16	16-17	16-17	17-18			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	63,080	63,807	63,807	64,534	727	1.14%	
0000-2120-520100	Benefits - Guidance Couns.	2,982	3,070	3,070	3,105	35	1.14%	
0000-2120-521100	BC/BS - Guidance Couns.	13,231	13,808	7,730	8,401	(5,407)	-39.16%	
0000-2120-561000	Instr. Supplies - Guidance	239	250	250	250	-	0.00%	
0000-2120-564000	Books & Periodicals	296	300	300	300	-	0.00%	
0000-2120-573000	Equipment - Guidance	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues/Fees/Conf - Guidance	300	500	300	300	(200)	-40.00%	
	<i>Total Guidance</i>	<i>80,127</i>	<i>81,735</i>	<i>75,457</i>	<i>76,890</i>	<i>(4,845)</i>	<i>-5.93%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurse	43,421	45,889	45,889	47,494	1,605	3.50%	
0000-2130-520100	Benefits - Nurse	2,050	2,208	2,208	2,285	77	3.49%	
0000-2130-521100	BC/BS - Nurse	21,276	21,403	21,204	23,043	1,640	7.66%	
0000-2130-534000	Physician & Physicals	1,200	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	90	160	160	160	-	0.00%	
0000-2130-552000	Malpractice Insurance	-	100	100	100	-	0.00%	
0000-2130-558000	Staff Travel	-	100	100	100	-	0.00%	
0000-2130-560000	General Supplies - Nurse	254	1,300	1,300	1,500	200	15.38%	EPI Pens
0000-2130-564000	Books & Periodicals - Nurse	134	150	150	150	-	0.00%	
0000-2130-573000	Equipment - Nurse	176	2,000	2,000	200	(1,800)	-90.00%	
0000-2130-581000	Dues/Fees/Conf. - Nurse	91	350	300	350	-	0.00%	
0000-2130-589001	Misc. Exp. - Flu Shots	-	500	250	700	200	40.00%	
	<i>Total Health Services</i>	<i>68,690</i>	<i>75,360</i>	<i>74,861</i>	<i>77,282</i>	<i>1,922</i>	<i>2.55%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	77,290	100,686	100,686	102,615	1,929		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>77,290</i>	<i>100,686</i>	<i>100,686</i>	<i>102,615</i>	<i>1,929</i>	<i>1.92%</i>	
	Improvement of Instruction							
0000-2210-510100	Stipends - Instruct. Grants	8,092	11,000	11,000	11,000	-	0.00%	\$9K District
0000-2210-515000	Stipends-Cert Comm/Mentor	4,323	7,500	7,500	7,500	-	0.00%	2 Cert Comm/5 Mentor/1 Induction
0000-2210-520000	Benefits - Stipends	203	31	36	-	(31)	-100.00%	
0000-2210-520100	Benefits - Instruct. Grants	385	530	530	-	(530)	-100.00%	
0000-2210-533002	Reading Recovery Cont. Hrs	2,000	2,000	2,000	2,000	-	0.00%	
0000-2210-533003	Local Workshops/Speakers	-	-	-	-	-	#DIV/0!	
0000-2210-561000	Improve Instr.: Supplies	-	-	-	-	-	#DIV/0!	
0000-2210-564000	Improve Instr.: Books/Period	-	500	400	500	-	0.00%	Book Studies
0000-2212-533000	Curriculum/Summer Work	2,562	3,000	3,000	4,500	1,500	50.00%	\$12/Student
0000-2212-533001	NWEA	4,912	-	-	-	-	#DIV/0!	Moved to Tech line - AOS Softw
	<i>Total Improve. Of Instruction</i>	<i>22,476</i>	<i>24,561</i>	<i>24,466</i>	<i>25,500</i>	<i>939</i>	<i>3.82%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		15-16	16-17	16-17	17-18			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Library & Audio Visual							
0000-2220-510100	Salaries: Librarian	45,040	46,639	46,639	48,240	1,601	3.43%	
0000-2220-510101	5 Addtl. Days - Librarian	-	1,268	1,268	1,311	43	3.39%	
0000-2220-510200	Salaries: Library Ed. Tech.	23,807	24,253	24,253	25,350	1,097	4.52%	
0000-2220-520100	Benefits - Librarian	2,058	2,244	2,244	2,321	77	3.43%	
0000-2220-520101	Benefits - Librarian - Add Da	-	61	61	63	2	3.28%	
0000-2220-520200	Benefits - Library - Ed. Tech.	1,104	1,167	1,167	1,220	53	4.54%	
0000-2220-521100	BC/BS: Librarians	20,649	21,403	21,204	23,043	1,640	7.66%	
0000-2220-521200	BC/BS: Library Ed. Tech.	14,243	13,808	13,680	14,867	1,059	7.67%	
0000-2220-543000	Repair & Maint. - Equipment	-	500	300	500	-	0.00%	
0000-2220-558000	Staff Travel	-	200	200	250	50	25.00%	
0000-2220-561000	Instr. Supplies - Library	493	700	700	750	50	7.14%	
0000-2220-564000	Books (Paper & CD Rom)	5,981	7,500	7,500	7,500	-	0.00%	
0000-2220-564300	Periodicals (Paper & CD Rom)	-	1,200	1,000	1,200	-	0.00%	
0000-2220-566000	Audio Visual Supplies	-	1,200	1,200	2,000	800	66.67%	Overdrive
0000-2220-573000	Equipment	-	1,000	1,000	1,200	200	20.00%	
0000-2220-581000	Dues / Fees / Conf - Library	75	500	500	500	-	0.00%	
	<i>Total Library & AV</i>	<i>113,449</i>	<i>123,643</i>	<i>122,916</i>	<i>130,315</i>	<i>6,672</i>	<i>5.40%</i>	
	Technology							
0000-2230-510100	Technology-Teacher	107,781	107,836	107,836	84,344	(23,492)	-21.78%	1.6 Positions
0000-2230-510102	Techn. - Addtl Days	Incl in Above	5,202	5,202	5,261	59	1.13%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr.	5,109	5,187	5,187	4,218	(969)	-18.68%	1.6 Positions
0000-2230-520102	Benefits - Techn - Addtl Days	-	251	251	253	2	0.80%	Addtl Days only
0000-2230-521100	BC/BS - Techn Tchr	23,135	21,610	21,410	14,867	(6,743)	-31.20%	10% Rate Incr / 82% Share
0000-2230-543200	Repair & Maint - Equip Tech	-	3,500	3,500	3,500	-	0.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	472	1,000	750	1,000	-	0.00%	
0000-2230-565000	Tech Rel Suppl - Software	7,986	10,000	9,500	10,000	-	0.00%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	12,916	24,000	22,000	24,000	-	0.00%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	562	5,500	5,500	5,500	-	0.00%	Batteries, Cables, Etc.
0000-2230-581000	Dues / Fees / Conf - Techn	215	500	500	500	-	0.00%	
	<i>Total Technology</i>	<i>158,176</i>	<i>184,586</i>	<i>181,636</i>	<i>153,443</i>	<i>(31,143)</i>	<i>-16.87%</i>	
	Article G	Student & Staff Support			\$ 566,045			<i>From Italicized Totals Above</i>
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	109,148	109,325	109,325	120,226	10,901	9.97%	
	<i>Total Office of Supt.</i>	<i>109,148</i>	<i>109,325</i>	<i>109,325</i>	<i>120,226</i>	<i>10,901</i>	<i>9.97%</i>	
	<i>Total Office of Supt. Assessment Totals \$ 285,576 Parts of Assessment are in Spec. Ed. & Student Support</i>							

BAR HARBOR SCHOOL DEPARTMENT								
		15-16	16-17	16-17	17-18			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
System Administration								
School Committee								
0000-2310-515000	Stipends - School Comm.	1,700	2,100	2,100	2,100	-	0.00%	
0000-2310-520000	Benefits - School Comm.	61	160	160	160	-	0.00%	
0000-2310-534000	Prof. Svcs.: Audit	4,545	4,500	4,700	4,800	300	6.67%	
0000-2310-534001	Prof. Svcs.: Legal	3,262	4,000	4,000	4,000	-	0.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Con	824	1,500	1,518	1,500	-	0.00%	
	<i>Total School Committee</i>	<i>10,392</i>	<i>12,260</i>	<i>12,478</i>	<i>12,560</i>	<i>300</i>	<i>2.45%</i>	
	Article H	System Administration			\$ 132,786		<i>From Italicized Totals Above</i>	
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	100,357	102,357	102,357	105,069	2,712	2.65%	
0000-2410-510500	Salaries: Asst. Principal	75,480	77,480	75,480	77,480	-	0.00%	
0000-2410-511800	Salaries: Secretaries	73,458	77,688	78,180	83,895	6,207	7.99%	Additional 2 Wks. For Secr.
0000-2410-520400	Benefits - Principal	4,793	4,924	4,924	5,054	130	2.64%	
0000-2410-520500	Benefits - Asst. Principal	3,568	3,727	3,631	3,727	-	0.00%	
0000-2410-520800	Benefits - Secretaries	5,594	5,943	5,981	6,400	457	7.69%	
0000-2410-521400	BC/BS - Principal	7,725	7,802	7,730	8,401	599	7.68%	
0000-2410-521500	BC/BS - Asst. Principal	21,191	21,403	21,204	23,043	1,640	7.66%	
0000-2410-521800	BC/BS - Secretaries	28,803	31,392	31,101	33,799	2,407	7.67%	
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	1,500	1,500	1,750	250	16.67%	
0000-2410-543000	Svc. Agreem./Equip. Repair	-	2,500	-	-	(2,500)	-100.00%	Moved to Reg Instr
0000-2410-554000	Advertising	4,220	2,500	3,000	4,000	1,500	60.00%	
0000-2410-558000	Staff Travel	4,141	1,750	2,500	3,000	1,250	71.43%	
0000-2410-560000	Office Supplies / Postage	6,077	10,000	7,500	9,000	(1,000)	-10.00%	
0000-2410-564000	Books & Periodicals	299	500	500	500	-	0.00%	
0000-2410-573000	Equipment	1,483	1,500	2,100	1,750	250	16.67%	
0000-2410-581000	Dues / Fees / Conf - Princ.	3,864	3,500	3,500	4,000	500	14.29%	
0000-2410-589000	Misc. - School Supports	722	2,500	2,500	2,000	(500)	-20.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>341,775</i>	<i>358,966</i>	<i>353,688</i>	<i>372,868</i>	<i>13,902</i>	<i>3.87%</i>	
	Article I	School Administration			\$ 372,868		<i>From Italicized Totals Above</i>	
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	205,360	207,030	206,000	246,667	39,637	19.15%	Year 1 of 5
0000-2700-562600	Fuel	19,310	42,000	40,000	35,000	(7,000)	-16.67%	
0000-2750-551400	Transp Purch fr Private-Spec	1,106	2,000	1,500	2,000	-	0.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>225,776</i>	<i>251,030</i>	<i>247,500</i>	<i>283,667</i>	<i>32,637</i>	<i>13.00%</i>	
	Article J	Transportation & Buses			\$ 283,667		<i>From Italicized Totals Above</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		15-16	16-17	16-17	17-18			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	187,914	183,608	185,000	192,004	8,396	4.57%	4 Full Time Custodians
0000-2600-520800	Benefits - Custodians	21,814	30,387	30,618	32,000	1,613	5.31%	PLD Costs incr per MePERS
0000-2600-521800	BC/BS - Custodians	47,306	69,182	49,336	53,442	(15,740)	-22.75%	
0000-2600-541000	Utility Svcs.: Sewer / Water	13,299	18,000	18,500	18,800	800	4.44%	
0000-2600-552000	Insurance: Building/Equip.	12,705	13,500	12,542	13,500	-	0.00%	
0000-2600-553200	Telephone	5,732	6,500	6,000	6,500	-	0.00%	
0000-2600-560000	Gen. Supplies	38,039	30,000	32,000	32,000	2,000	6.67%	
0000-2600-562200	Electricity	47,481	51,000	49,000	51,000	-	0.00%	
0000-2600-562300	L. P. Gas	749	2,200	1,500	1,500	(700)	-31.82%	
0000-2600-562400	Heating Oil	80,147	50,000	50,000	65,000	15,000	30.00%	31000 G @ \$2.00 plus overage gals
0000-2600-573000	Equipment	2,357	3,500	3,500	3,500	-	0.00%	Floor Cleaner/Vacuums
0000-2600-581000	Dues / Fees / Conf - Cust.	150	600	600	600	-	0.00%	
0000-2600-589005	Miscellaneous - Uniforms	430	800	800	800	-	0.00%	
0000-2600-590000	Contingency	-	27,000	27,000	27,000	-	0.00%	1%of bdgt betw.Reg.,O&M & Sped
0000-2620-543000	Repair & Maint - Building	71,994	58,000	62,000	65,000	7,000	12.07%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	11,246	8,000	10,000	11,000	3,000	37.50%	Modern Pest/Capital Outlay
0000-2630-543001	Repair & Maint - Rubbish	2,575	2,500	2,600	2,750	250	10.00%	
0000-2640-543000	Repair & Maint - Equipment	5,432	5,000	5,000	5,000	-	0.00%	
	<i>Total Oper. & Maint.</i>	<i>549,369</i>	<i>559,777</i>	<i>545,996</i>	<i>581,396</i>	<i>21,619</i>	<i>3.86%</i>	
	Article K	Facilities Maintenance			\$ 581,396	<i>From Italicized Totals Above</i>		
	Article L	Debt Service and Other Commitments			\$0	<i>In Municipal CIP Budget</i>		
All Other Expenditures								
Food Services								
	Food Services Transfer	110,000	115,000	115,000	115,000	-	0.00%	
0000-3100-591000	<i>Total Food Services</i>	<i>110,000</i>	<i>115,000</i>	<i>115,000</i>	<i>115,000</i>	<i>-</i>	<i>0.00%</i>	
	Article M	All Other Expenditures			\$ 115,000	<i>From Italicized Totals Above</i>		
Total Expenditures								
	Grand Totals:	5,451,808	5,908,729	5,825,333	6,108,792	200,063	3.39%	
	Article P	Total Expenditures			\$ 6,108,792	<i>Total of Articles C - M</i>		
	2 Days Social Wkr. Addtl				-	-		2 Addtl Days w Fam BC Est.
					\$ -	-		See Spec Ed. Section
			5,908,729		\$ 6,108,792	200,063	3.39%	Budget Incr. w additions
					\$ 5,400,763	35,648	0.66%	Town Approp. W additions

					Using 2017-18 Prelim. State Subsidy Printout			
		Article N	Essential Programs & Services					
		State Subsidy (Per State Printout)			350,074		Not Shown in Warrant	
		Local Share (Minimum to Receive State Subsidy)			<u>3,569,904</u>		Raised from Property Tax	
		Total Essential Programs & Services Funding Model			3,919,978		Total EPS	
		Article O	Additional Local Funds					
		Total Budgeted Expenditures			\$ 6,108,792		From Article P	
		Plus Difference in Subsidy (State Printout vs. Budget)			50,074			
		Less Carryover (Fund Balance)			390,029			
		Less Tuition Receipts			18,000			
		Less Miscellaneous Revenue			-			
		Less Essential Programs & Services Funding Model			<u>3,919,978</u>			
		Additional Local Funds Recommended			1,830,859		Raised from Property Tax	
		Total Property Taxes Raised for the Education Budget Plus Subsidy			5,750,837		Total from Property Tax & State Subsidy	
		Less State's EPS Funding Allocation Model (100% EPS)			<u>3,995,083</u>		Not shown in Warrant	
		Amount Exceeding State's EPS Funding Allocation Model			1,755,754			

BAR HARBOR SCHOOL DEPARTMENT - CIP								
0000-0000-412120	CIP Appropriation	271,299	211,841	-	219,855	8,014	3.78%	Incr./\$100,000 value w CIP \$2.97
			Total Appropriation Incr. Incl. CIP:			43,662	0.78%	
		15-16	16-17	16-17	17-18			
		Balance	Current	Total	Proposed	\$	%	
		Forward	Budget	Budget	Budget	Difference	Difference	Explanation
	CIP Projects	Per Stan						
0000-2690-583100	Heating System Paym 2004	-	59,747	59,747	60,154	407	0.68%	
0000-2690-583101	Building Addition Payment	-	-	-	-	-	#DIV/0!	
	Asbestos Removal	7,410	-	7,410	2,000	2,000	#DIV/0!	
0000-2690-545008	Roof	36,369	5,000	41,369	11,500	6,500	130.00%	
0000-2690-570001	Technology	27,823	60,000	87,823	50,000	(10,000)	-16.67%	
0000-2690-573400	Playground	12,386	-	12,386	-	-	#DIV/0!	
0000-2690-573001	Classroom Furniture	2,593	5,000	7,593	5,000	-	0.00%	
0000-2690-573310	ADA Renovations	13,897	7,500	21,397	-	(7,500)	-100.00%	
0000-2690-545009	Copier Lease/Purchase	-	11,715	11,715	11,715	-	0.00%	
0000-2410-544450	Floor Covering Replacement	19,916	-	19,916	-	-	#DIV/0!	
0000-2690-545005	Capital Outlay Reserve *	29,043	-	29,043	-	-	#DIV/0!	
0000-2690-591500	Replacement of Windows	12,065	20,000	32,065	-	(20,000)	-100.00%	
0000-2690-570002	Repaving/Resealing	22,500	15,000	37,500	20,000	5,000	33.33%	
0000-2690-545010	Indoor Pipes - Replace	-	-	-	-	-	#DIV/0!	
	Replacem. Of School Truck	9,946	5,986	15,932	5,986	-	0.00%	
0000-2690-573004	Boiler Replacement	-	10,000	10,000	-	(10,000)	-100.00%	
0000-2690-573005	Safety Access Control	21,351	5,000	26,351	7,500	2,500	50.00%	
	Connors Hallway Floor	4,150	-	-	-	-	#DIV/0!	
	Emerson Fire Doors	6,900	-	6,900	-	-	#DIV/0!	
	Energy Audit	-	-	-	15,000	15,000	#DIV/0!	
	Upgrade Front of Connors	-	6,893	6,893	-	(6,893)	-100.00%	
	Security Panel	-	-	-	26,000	26,000	#DIV/0!	
	Storage Units	3,000	-	3,000	-	-	#DIV/0!	
	Replace Tractor/Plow	5,000	-	5,000	-	-	#DIV/0!	
	Kitchen Equipment	4,000	-	4,000	5,000	5,000	#DIV/0!	
	Technology Infrastructure	1,713	-	1,713	-	-	#DIV/0!	
	<i>Total CIP Projects</i>	240,062	211,841	447,753	219,855	8,014	3.78%	

	Year One	Year Two	Year Three	Year Four	Year Five		
CIP Projects	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
Heating System Payment 19	-	-	-	-	-		
Heating System Payment 20	60,154	60,453	60,797	61,083	61,421		
Building Addition Payment	-	-	-	-	-		
<i>Subtotal - Debt Svc.</i>	<i>60,154</i>	<i>60,453</i>	<i>60,797</i>	<i>61,083</i>	<i>61,421</i>		
Asbestos Removal	2,000	-	-	-	-		
Floor Covering Replacement	-	-	-	-	-		
Roof	11,500	-	7,500	15,000	20,000		
Technology	50,000	55,000	60,000	60,000	60,000		
Playground	-	40,000	5,000	5,000	5,000		
Classroom Furniture	5,000	-	5,000	5,000	5,000		
ADA Renovations	-	20,000	-	-	-		
Copier Lease/Purchase	11,715	11,715	11,715	11,715	11,715		
Storage Units	-	-	-	-	-		
Capital Outlay Reserve	-	-	-	-	-		
Connors/Emerson Windows	-	-	-	-	-		
Repaving	20,000	10,000	50,000	80,000	70,000		
Replacem. Of School Truck	5,986	6,000	6,000	6,000	6,000		
Safety Access/Rekey Bldg.	7,500	5,000	5,000	-	5,000		
Repl. - Indoor Pipes	-	-	-	-	-		
Replacement of Boilers	-	27,000	45,000	20,000	20,000		
Security Panel	26,000	-	-	-	-		
Replace Tractor/Plow	-	-	-	-	-		
Energy Audit	15,000	-	-	-	-		
Connors Hallway Floor	-	-	-	-	-		
Upgrade Front of Connors	-	-	-	-	-		
Kitchen Equipment	5,000	5,000	5,000	-	5,000		
Technology Infrastructure	-	-	-	-	-		
	-	-	-	-	-		
<i>Subtotal - Projects</i>	<i>159,701</i>	<i>179,715</i>	<i>200,215</i>	<i>202,715</i>	<i>207,715</i>		
Total CIP Projects	219,855	240,168	261,012	263,798	269,136		