

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,207,121	1,329,260	1,344,995	1,403,060	73,800	5.55%	
1100-1000-510101	RTI/Behavior Specialist	-	-	-	-	-	#DIV/0!	RTI/Behavior Specialist
1100-1000-510200	Ed. Tech. Salaries	24,554	32,175	31,125	34,368	2,193	6.82%	2 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	48,115	70,000	65,000	65,000	(5,000)	-7.14%	\$100/day
1100-1000-515000	Stipends - Learning Labs	1,739	2,000	2,000	2,000	-	0.00%	
1100-1000-520000	Benefits - Learn. Labs	90	112	112	112	-	0.00%	
1100-1000-520100	Benefits - Teachers 3-8	65,273	74,580	75,454	78,712	4,132	5.54%	MePers Ret 4.16% & Medicare
1100-1000-520200	Benefits - Ed. Techs	1,398	1,805	1,746	1,928	123	6.81%	MePers Ret 4.16% & Medicare
1100-1000-520300	Benefits - Subs/Tutors	2,980	5,200	4,972	5,355	155	2.98%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	337,383	325,384	310,941	328,397	3,013	0.93%	6% Proj Rate Incr/82% S1000
1100-1000-521200	BC/BS: Ed. Techs.	11,758	35,798	32,544	34,497	(1,301)	-3.63%	6% Proj Rate Incr/82% S1001
1100-1000-510101	BC/BS: Opt Out	-	-	-	-	-	#DIV/0!	Included in Tchr BC line (\$5K per)
1100-1000-521101	Deductible Coverage	-	30,080	22,880	22,880	(7,200)	-23.94%	Fully funding differential in deduct
1100-1000-525100	Tuition Reimb.: Taxable	21,667	3,000	8,000	8,000	5,000	166.67%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	8,884	17,000	17,000	17,000	-	0.00%	
1100-1000-526300	Unemployment-Subs/Tutors	91	5,000	2,500	2,500	(2,500)	-50.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	20,187	22,000	22,000	23,500	1,500	6.82%	Based on Salaries & Mod Rate
1100-1000-534000	Prof. Svcs.: Counsel/ELL	-	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.	369	1,500	1,500	1,500	-	0.00%	Musical Instr/ Other Reg. Equip
1100-1000-558000	Staff Travel	1,046	2,500	2,500	2,500	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	28,281	27,000	27,000	27,000	-	0.00%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	574	1,500	1,500	1,500	-	0.00%	Replenish Supplies
1100-1000-564000	Books & Periodicals: 3-8	3,163	7,500	7,500	6,500	(1,000)	-13.33%	
1100-1000-564001	Curric Adopt Texts: 3-8	6,659	15,000	8,000	8,500	(6,500)	-43.33%	Eng NY/Step Stones
1100-1000-573000	Repl/Purch of Equip: 3-8	1,672	1,500	1,500	5,000	3,500	233.33%	Musical Instr/ Other Reg. Equip
1100-1000-581000	Dues, Fees, Conf.: 3-8	3,724	4,000	4,000	4,000	-	0.00%	
1100-1000-589001	Special Academic Progr.	2,700	12,000	8,000	5,000	(7,000)	-58.33%	SERC
1100-1000-589002	Music & Art Enrichment	6,766	15,000	15,000	12,000	(3,000)	-20.00%	Both Music & Art Week
1100-1000-590000	Contingency	-	8,500	8,500	8,500	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	482,163	511,900	512,900	520,800	8,900	1.74%	
1120-1000-520100	Benefits - Teachers K-2	25,118	28,720	28,774	29,217	497	1.73%	MePers Ret 4.16% & Medicare
1120-1000-521100	BC/BS: Tchrs. : K-2	134,334	141,780	126,679	137,721	(4,059)	-2.86%	6% Rate Incr/82% S1000
1120-1000-521101	Deductible Coverage	-	12,000	8,000	8,000	(4,000)	-33.33%	Fully funding differential in deduct
1120-1000-558000	Staff Travel - K-2	130	1,250	1,250	1,250	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	8,235	9,000	10,000	10,000	1,000	11.11%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	1,500	1,500	1,500	-	0.00%	Stem Scope Kits
1120-1000-564000	Books & Periodicals: K-2	2,798	3,500	3,500	4,000	500	14.29%	
1120-1000-564001	Curric Adopt Texts: K-2	5,289	4,000	4,000	4,000	-	0.00%	Step.Stones-Fundations
1120-1000-573000	Repl/Purch of Equip: K-2	1,186	1,000	1,000	1,000	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	1,698	2,000	2,000	2,000	-	0.00%	
5/27/2020	11:41 AM			FY21 BUDGET				SCHOOL - 2

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
4900-1000-510100	Salaries: G & T (Options)	49,326	55,950	54,000	56,500	550	0.98%	
4900-1000-520100	Medicare/Retire: G & T	2,721	3,150	3,029	3,170	20	0.63%	MePers Ret 4.16% & Medicare
4900-1000-521100	BC/BS: Tchrs.: G & T	3,327	5,000	5,000	5,000	-	0.00%	6% Proj Rate Incr/82% S1000
4900-1000-556000	Tuition: G & T	-	500	500	500	-	0.00%	
4900-1000-558000	Staff Travel - G & T	-	250	500	500	250	100.00%	
4900-1000-561000	Teaching Supplies: G & T	116	300	300	300	-	0.00%	
4900-1000-561001	Testing Materials - G & T	335	350	350	350	-	0.00%	
4900-1000-564000	Textbooks: G & T	258	250	250	250	-	0.00%	
4900-1000-581000	Dues, Fees, Conf. : G & T	414	800	800	800	-	0.00%	
	<i>Total Regular Instruction</i>	<i>2,523,638</i>	<i>2,835,594</i>	<i>2,793,601</i>	<i>2,899,167</i>	<i>63,573</i>	<i>2.24%</i>	
	Article C	Regular Instruction			\$ 2,899,167			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	316,551	327,284	351,391	370,080	42,796	13.08%	17 Ed. Techs
2100-1000-515000	Safety Care Stipends	-	-	11,000	11,000	11,000	#DIV/0!	Safety Care Training Stipends
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	16,986	18,360	19,713	20,762	2,402	13.08%	MePers Ret 4.16% & Medicare
2100-1000-520000	Benefits: Safety Care Stip	-	-	618	618	618	#DIV/0!	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	219,794	208,748	203,538	216,645	7,897	3.78%	6% Rate Incr/82% S1000
2100-1000-521201	Deductible Coverage	-	16,800	17,600	17,600	800	4.76%	Fully funding differential in deduct
2200-1000-510100	Teacher Salaries: Res.Rm.	231,691	252,500	252,500	264,400	11,900	4.71%	
2200-1000-520100	Benefits.-Tchrs. - Res. Rm.	12,610	14,200	14,165	14,833	633	4.46%	MePers Ret 4.16% & Medicare
2200-1000-521100	BC/BS-Tchrs- Res. Rm.	33,748	57,572	53,247	55,842	(1,730)	-3.00%	6% Rate Incr/82% S1000
2200-1000-521101	Deductible Coverage	-	4,000	4,000	4,000	-	0.00%	Fully funding differential in deduct
2200-2150-543000	Repair & Maint-Equip-Res. R	-	500	500	500	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	5,000	1,000	1,000	1,000	-	0.00%	Special Ed Reserve Bal \$ 157,863
2200-1000-558000	Staff Travel-Res Rm	963	1,500	1,500	1,000	(500)	-33.33%	
2200-1000-561000	Instr.Supplies - Res. Rm.	2,152	3,000	3,000	2,500	(500)	-16.67%	
2200-1000-561001	Testing Materials - Res. Rm.	2,676	3,500	3,500	3,500	-	0.00%	
2200-1000-564000	Books&Periodicals - Res Rm	3,459	3,200	3,500	3,500	300	9.38%	
2200-1000-565000	Software/Apps - Res. Rm.	-	1,200	1,200	-	(1,200)	-100.00%	Moved to Techn Budget
2200-1000-573000	Replace/Purchase of Equip.	-	1,000	1,000	1,000	-	0.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	1,771	2,500	2,500	2,500	-	0.00%	
2200-1000-530000	AOS 91 Prof Dev.	-	2,000	2,000	2,000	-	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	1,437	1,750	1,700	1,800	50	2.86%	
2800-2150-510100	Teacher Salaries: Speech	125,607	133,400	133,400	137,400	4,000	3.00%	
2800-2150-520100	Medicare/Retire: Speech	6,773	7,500	7,484	7,708	208	2.77%	MePers Ret 4.16% & Medicare
2800-2150-521100	BC/BS: Tchrs.: Speech	35,878	35,757	32,506	34,456	(1,301)	-3.64%	6% Rate Incr/82% S1000
2800-2150-521101	Deductible Coverage	-	3,200	3,200	3,200	-	0.00%	Fully funding differential in deduct
2800-2150-543000	Repair & Maint-Equip-Speech	-	700	700	500	(200)	-28.57%	
2800-2150-561000	Instr.Supplies - Speech	454	750	750	750	-	0.00%	
2800-2150-564000	Books&Periodicals-Speech	99	200	200	350	150	75.00%	
2800-2150-565000	Software/Apps.	-	300	300	-	(300)	-100.00%	Moved to Techn Budget
2800-2150-573000	Equipment	-	600	600	600	-	0.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	988	1,000	1,600	1,300	300	30.00%	
2800-2110-510100	Salary: Social Worker	45,838	45,839	47,442	49,278	3,439	7.50%	80% Position
2800-2110-520100	Benefits: Social Worker	2,540	2,600	2,662	2,765	165	6.35%	MePers Ret 4.16% & Medicare
2800-2110-521100	BC/BS: Social Worker	1,600	4,000	4,000	4,000	-	0.00%	6% Proj Rate Incr/82% S1000
2800-2110-558000	Staff Travel: SW	-	200	1,000	500	300	150.00%	
2800-2110-561000	Supplies: SW	-	1,000	500	500	(500)	-50.00%	
2800-2110-581000	Dues,Fees, Conf: SW	-	500	500	500	-	0.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2810-1000-510100	Sal-Teacher-SPED Summ	10,316	15,000	11,000	12,000	(3,000)	-20.00%	
2810-1000-520100	Benefits-Teacher-SPED Sum	559	850	505	675	(175)	-20.59%	MePers Ret 4.16% & Medicare
2800-2140-534400	Other Prof. Svcs.: Psychol.	7,992	16,000	10,000	12,000	(4,000)	-25.00%	Evals and counsel/Extra AOS Exp
2800-2150-534400	Other Prof. Svcs.: Speech	4,987	3,500	5,000	10,000	6,500	185.71%	Evals
2800-2160-534400	Other Prof. Svcs.: O.T.	29,018	30,000	33,000	33,000	3,000	10.00%	
2800-2180-534400	Other Prof. Svcs.: P.T.	16,474	21,000	19,000	18,000	(3,000)	-14.29%	
<i>Total Special Education</i>		<i>1,144,135</i>	<i>1,260,686</i>	<i>1,280,697</i>	<i>1,340,738</i>	<i>80,052</i>	<i>6.35%</i>	
Office of Superintendent								
2500-2330-534400	Other Prof Svcs-Spec Svcs	84,764	92,429	92,429	135,955	43,526		Part of Supt's Office Assessment
<i>Total Office of Supt.</i>		<i>84,764</i>	<i>92,429</i>	<i>92,429</i>	<i>135,955</i>	<i>43,526</i>	<i>47.09%</i>	
Article D		Special Education			\$ 1,476,693	<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	18,678	21,500	28,000	30,121	8,621	40.10%	Civil Rights,DI,Math Counts, Lit Cl
9100-1000-520000	Co-Curric.- Benefits - Stipend	894	1,225	1,680	1,807	582	47.51%	
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.	87	500	500	1,750	1,250	250.00%	
9100-1000-573000	Co-Curric. - Equipment	-	1,000	1,000	1,000	-	0.00%	Robotics
9100-1000-581000	Co-Curric.- Dues & Fees	1,861	5,000	3,500	3,500	(1,500)	-30.00%	DI, Math Counts, Stock Mark
9100-2700-551000	Co-Curric.- Transportation	-	1,000	1,000	1,000	-	0.00%	State Competitions
<i>Total Co-Curricular</i>		<i>75,374</i>	<i>81,575</i>	<i>94,021</i>	<i>102,569</i>	<i>20,994</i>	<i>25.74%</i>	
Other Instruction								
Summer School								
4300-1000-510100	Summ Schl - Tchrs. - Reg. In	5,338	5,000	6,500	6,500	1,500	30.00%	
4300-1000-520100	Benefits - Summ Schl Tchrs	341	280	365	365	85	30.36%	MePers Ret 4.16% & Medicare
<i>Total Summer School</i>		<i>5,680</i>	<i>5,280</i>	<i>6,865</i>	<i>6,865</i>	<i>1,585</i>	<i>30.02%</i>	
Article F		Other Instruction			\$ 109,434	<i>From Italicized Totals Above</i>		

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	65,330	66,950	66,950	68,450	1,500	2.24%	
0000-2120-520100	Benefits - Guidance Couns.	3,530	3,775	3,756	3,840	65	1.72%	MePers Ret 4.16% & Medicare
0000-2120-521100	BC/BS - Guidance Couns.	7,959	7,933	7,212	7,645	(288)	-3.63%	6% Rate Incr/82% S1000
0000-2120-521101	Deductible Coverage	-	800	-	-	(800)	-100.00%	
0000-2120-561000	Instr. Supplies - Guidance	188	250	250	250	-	0.00%	
0000-2120-564000	Books & Periodicals	52	300	300	300	-	0.00%	
0000-2120-573000	Equipment - Guidance	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues/Fees/Conf - Guidance	400	550	550	600	50	9.09%	
	<i>Total Guidance</i>	<i>77,458</i>	<i>80,558</i>	<i>79,018</i>	<i>81,085</i>	<i>527</i>	<i>0.65%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurse	42,277	47,000	62,200	64,700	17,700	37.66%	
0000-2130-520100	Benefits - Nurse	2,366	2,650	-	3,630	980	36.98%	MePers Ret 4.16% & Medicare
0000-2130-521100	BC/BS - Nurse	5,639	5,000	19,782	20,969	15,969	319.38%	6% Proj Rate Incr/82% S1000
0000-2130-521101	Deductible Coverage	-	-	1,600	1,600	1,600	#DIV/0!	
0000-2130-534000	Physician & Physicals	-	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	85	150	150	175	25	16.67%	Calibrate Machines
0000-2130-552000	Malpractice Insurance	109	120	120	120	-	0.00%	
0000-2130-558000	Staff Travel	-	100	100	100	-	0.00%	
0000-2130-560000	General Supplies - Nurse	241	1,500	1,750	1,500	-	0.00%	EPI Pens
0000-2130-564000	Books & Periodicals - Nurse	-	150	150	150	-	0.00%	
0000-2130-573000	Equipment - Nurse	-	200	200	200	-	0.00%	Digital Therm. / BP Cuffs
0000-2130-581000	Dues/Fees/Conf. - Nurse	65	400	250	650	250	62.50%	
0000-2130-589001	Misc. Exp. - Flu Shots	-	-	-	-	-	#DIV/0!	
	<i>Total Health Services</i>	<i>50,782</i>	<i>58,470</i>	<i>87,502</i>	<i>94,994</i>	<i>36,524</i>	<i>62.47%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	120,509	126,691	126,691	115,887	(10,804)		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>120,509</i>	<i>126,691</i>	<i>126,691</i>	<i>115,887</i>	<i>(10,804)</i>	<i>-8.53%</i>	
	Improvement of Instruction							
0000-2210-510100	Stipends - Instruct. Grants	7,828	11,000	11,000	11,000	-	0.00%	\$9K District
0000-2210-515000	Stipends-Cert Comm/Mentor	6,339	10,000	8,000	7,000	(3,000)	-30.00%	3 Cert Comm/ Mentors/1 Induction
0000-2210-520000	Benefits - Stipends	336	561	450	400	(161)	-28.70%	
0000-2210-520100	Benefits - Instruct. Grants	458	620	620	620	-	0.00%	
0000-2210-533002	Reading Recovery Cont. Hrs	2,000	4,000	4,000	4,000	-	0.00%	Addtl Trained Personnel
0000-2210-533003	Local Workshops/Speakers	-	-	-	-	-	#DIV/0!	
0000-2210-561000	Improve Instr.: Supplies	-	-	-	-	-	#DIV/0!	
0000-2210-564000	Improve Instr.: Books/Period.	-	500	500	500	-	0.00%	Book Studies
0000-2212-533000	Curriculum/Summer Work	4,056	4,500	4,044	4,080	(420)	-9.33%	\$12/Student
	<i>Total Improve. Of Instruction</i>	<i>21,017</i>	<i>31,181</i>	<i>28,614</i>	<i>27,600</i>	<i>(3,581)</i>	<i>-11.48%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Library & Audio Visual								
0000-2220-510100	Salaries: Librarian	50,198	54,950	54,950	57,450	2,500	4.55%	
0000-2220-510101	5 Addtl. Days - Librarian	-	1,494	1,494	1,562	68	4.55%	
0000-2220-510200	Salaries: Library Ed. Tech.	27,076	27,410	27,410	28,507	1,097	4.00%	4.25% Aggr. Incr for Supp Staff
0000-2220-520100	Benefits - Librarian	2,671	3,085	3,083	3,223	138	4.47%	MePers Ret 4.16% & Medicare
0000-2220-520101	Benefits - Librarian - Add Day	-	85	84	88	3	3.53%	MePers Ret 4.16% & Medicare
0000-2220-520200	Benefits - Library - Ed. Tech.	1,423	1,540	1,538	1,600	60	3.90%	MePers Ret 4.16% & Medicare
0000-2220-521100	BC/BS: Librarians	21,834	21,760	19,782	20,969	(791)	-3.64%	6% Proj Rate Incr/82% S1000
0000-2220-521200	BC/BS: Library Ed. Tech.	14,086	14,038	12,762	14,038	-	0.00%	10% Proj Rate Incr/82% S1000
0000-2220-521101	Deductible Coverage	-	3,200	3,200	3,200	-	0.00%	Fully funding differential in deduct
0000-2220-543000	Repair & Maint. - Equipment	-	250	250	250	-	0.00%	
0000-2220-558000	Staff Travel	116	250	250	250	-	0.00%	
0000-2220-561000	Instr. Supplies - Library	409	750	750	500	(250)	-33.33%	
0000-2220-564000	Books (Paper & CD Rom)	7,933	8,000	8,000	8,000	-	0.00%	
0000-2220-564300	Periodicals (Paper & CD Rom)	1,000	500	500	500	-	0.00%	
0000-2220-573000	Equipment	-	2,000	2,000	2,000	-	0.00%	Movable Shelving
0000-2220-581000	Dues / Fees / Conf - Library	185	500	500	500	-	0.00%	
	<i>Total Library & AV</i>	<i>126,931</i>	<i>139,812</i>	<i>136,553</i>	<i>142,637</i>	<i>2,825</i>	<i>2.02%</i>	
Technology								
0000-2230-510100	Technology-Teacher	86,803	92,120	52,950	55,450	(36,670)	-39.81%	Covers 2 years FY-19 & FY -20
0000-2230-510102	Techn. - Addtl Days	-	5,458	3,500	4,520	(938)	-17.19%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr.	2,586	5,168	2,971	3,111	(2,057)	-39.80%	MePers Ret 4.16% & Medicare
0000-2230-520102	Benefits - Techn - Addtl Days	-	307	196	254	(53)	-17.26%	MePers Ret 4.16% & Medicare
0000-2230-521100	BC/BS - Techn Tchr	14,086	14,038	16,253	17,228	3,190	22.72%	6% Rate Incr / 82% Share S1000
0000-2230-521101	Deductible Coverage	-	1,600	1,600	1,600	-	0.00%	Fully funding differential in deduct
0000-2230-543200	Repair & Maint - Equip Tech	-	3,500	3,000	3,500	-	0.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	1,649	1,200	1,400	1,500	300	25.00%	
0000-2230-565000	Tech Rel Suppl - Software	835	10,500	7,500	7,500	(3,000)	-28.57%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	30,118	32,000	32,000	34,000	2,000	6.25%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	2,155	2,500	2,500	2,500	-	0.00%	Batteries, Cables, Etc.
0000-2230-581000	Dues / Fees / Conf - Techn	-	500	500	500	-	0.00%	
	<i>Total Technology</i>	<i>138,231</i>	<i>168,891</i>	<i>124,370</i>	<i>131,663</i>	<i>(37,228)</i>	<i>-22.04%</i>	
Article G		Student & Staff Support			\$ 593,866	<i>From Italicized Totals Above</i>		
System Administration								
Office of Superintendent								
0000-2320-534100	Assessment: Administration	137,763	135,558	135,558	131,129	(4,429)	-3.27%	BH % of AOS Costs = 21.45%
	<i>Total Office of Supt.</i>	<i>137,763</i>	<i>135,558</i>	<i>135,558</i>	<i>131,129</i>	<i>(4,429)</i>	<i>-3.27%</i>	
<i>Total Office of Supt. Assessment Totals \$ 285,576 Parts of Assessment are in Spec. Ed. & Student Support</i>								

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
System Administration								
School Committee								
0000-2310-515000	Stipends - School Comm.	2,050	2,100	2,100	2,100	-	0.00%	
0000-2310-520000	Benefits - School Comm.	157	160	160	160	-	0.00%	
0000-2310-534000	Prof. Svcs.: Audit	6,394	6,300	6,500	6,600	300	4.76%	
0000-2310-534001	Prof. Svcs.: Legal	6,440	5,000	5,000	5,000	-	0.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Com	1,525	1,750	1,750	1,750	-	0.00%	
	<i>Total School Committee</i>	<i>16,566</i>	<i>15,310</i>	<i>15,510</i>	<i>15,610</i>	<i>300</i>	<i>1.96%</i>	
	Article H	System Administration			\$ 146,739	<i>From Italicized Totals Above</i>		
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	108,452	112,248	112,248	116,592	4,344	3.87%	
0000-2410-510500	Salaries: Asst. Principal	79,975	84,775	84,775	88,056	3,281	3.87%	
0000-2410-511800	Salaries: Secretaries	82,337	85,654	88,000	90,254	4,600	5.37%	4.25% Aggr. Incr for Supp Staff
0000-2410-520400	Benefits - Principal	5,842	6,084	6,297	6,541	457	7.51%	MePers Ret 4.16% & Medicare
0000-2410-520500	Benefits - Asst. Principal	4,266	4,490	4,756	4,940	450	10.02%	MePers Ret 4.16% & Medicare
0000-2410-520800	Benefits - Secretaries	5,784	6,552	11,404	11,763	5,211	79.53%	SS/Med./ PLD Ret
0000-2410-521400	BC/BS - Principal	7,959	7,933	7,212	7,645	(288)	-3.63%	6% Proj Rate Incr/82% S1000
0000-2410-521500	BC/BS - Asst. Principal	21,834	21,760	19,782	20,969	(791)	-3.64%	6% Proj Rate Incr/82% S1001
0000-2410-521800	BC/BS - Secretaries	29,793	29,693	26,994	28,614	(1,079)	-3.63%	6% Proj Rate Incr/82% S1002
0000-2410-521401	Deductible Coverage	-	4,800	4,800	4,800	-	0.00%	Fully funding differential in deduct
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	4,000	4,000	4,000	-	0.00%	
0000-2410-554000	Advertising	1,787	4,200	3,500	2,500	(1,700)	-40.48%	
0000-2410-558000	Staff Travel	1,820	2,200	2,200	2,500	300	13.64%	
0000-2410-560000	Office Supplies / Postage	7,773	7,000	7,500	7,500	500	7.14%	
0000-2410-564000	Books & Periodicals	40	500	500	500	-	0.00%	
0000-2410-573000	Equipment	-	2,000	2,000	2,000	-	0.00%	
0000-2410-581000	Dues / Fees / Conf - Princ.	2,851	3,500	3,500	3,500	-	0.00%	
0000-2410-589000	Misc. - School Supports	2,660	2,000	2,500	2,500	500	25.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>363,173</i>	<i>389,389</i>	<i>391,968</i>	<i>405,174</i>	<i>15,785</i>	<i>4.05%</i>	
	Article I	School Administration			\$ 405,174	<i>From Italicized Totals Above</i>		
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	267,000	284,000	284,000	300,000	16,000	5.63%	Year 4 of 5
0000-2700-562600	Fuel	25,444	30,000	28,000	30,000	-	0.00%	
0000-2750-551400	Transp Purch fr Private-Spec	990	2,000	1,000	1,000	(1,000)	-50.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>293,434</i>	<i>316,000</i>	<i>313,000</i>	<i>331,000</i>	<i>15,000</i>	<i>4.75%</i>	
	Article J	Transportation & Buses			\$ 331,000	<i>From Italicized Totals Above</i>		

BAR HARBOR SCHOOL DEPARTMENT								
		18-19	19-20	19-20	20-21			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	203,746	207,251	206,251	214,370	7,119	3.43%	4.25% Aggr. Incr for Supp Staff
0000-2600-520800	Benefits - Custodians	28,929	36,600	30,000	32,000	(4,600)	-12.57%	SS/Med./ PLD Ret
0000-2600-521800	BC/BS - Custodians	49,406	58,452	53,138	56,326	(2,126)	-3.64%	6% Proj Rate Incr/82% S1000
0000-2600-521801	Deductible Coverage	-	4,800	1,600	3,200	(1,600)	-33.33%	Fully funding differential in deduct
0000-2600-541000	Utility Svcs.: Sewer / Water	14,792	24,000	19,000	22,000	(2,000)	-8.33%	
0000-2600-552000	Insurance: Building/Equip.	13,798	14,500	15,750	17,000	2,500	17.24%	
0000-2600-553200	Telephone	11,012	7,000	8,000	9,000	2,000	28.57%	
0000-2600-560000	Gen. Supplies	35,695	34,000	35,000	35,000	1,000	2.94%	
0000-2600-562200	Electricity	51,653	48,000	50,000	50,000	2,000	4.17%	
0000-2600-562300	L. P. Gas	1,171	1,750	1,750	1,750	-	0.00%	
0000-2600-562400	Heating Oil	81,789	80,000	80,000	60,000	(20,000)	-25.00%	31000 Gal@\$1.25 plus overage gal
0000-2600-573000	Equipment	4,229	3,500	3,500	3,500	-	0.00%	Floor Cleaner/Vacuum/Snowblower
0000-2600-581000	Dues / Fees / Conf - Cust.	200	500	500	500	-	0.00%	
0000-2600-589005	Miscellaneous - Uniforms	704	800	800	800	-	0.00%	
0000-2600-590000	Contingency	17,727	27,000	27,000	27,000	-	0.00%	1%of bdgt betw.Reg.,O&M & Sped
0000-2620-543000	Repair & Maint - Building	62,399	80,000	80,000	80,000	-	0.00%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	9,508	13,000	13,000	13,000	-	0.00%	Modern Pest/Capital Outlay
0000-2630-543001	Repair & Maint - Rubbish	2,713	3,000	3,000	3,000	-	0.00%	
0000-2640-543000	Repair & Maint - Equipment	9,054	6,000	6,000	7,000	1,000	16.67%	
	<i>Total Oper. & Maint.</i>	<i>598,524</i>	<i>650,153</i>	<i>634,289</i>	<i>635,446</i>	<i>(14,707)</i>	<i>-2.26%</i>	
	Article K	Facilities Maintenance			\$ 635,446	<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	115,000	115,000	115,000	105,000	(10,000)	-8.70%	
0000-3100-591000	<i>Total Food Services</i>	<i>115,000</i>	<i>115,000</i>	<i>115,000</i>	<i>105,000</i>	<i>(10,000)</i>	<i>-8.70%</i>	
	Article M	All Other Expenditures			\$ 105,000	<i>From Italicized Totals Above</i>		
Total Expenditures								
	Grand Totals:	5,892,980	6,502,577	6,455,686	6,702,519	199,942	3.07%	
	Additional Item included in Cost Centers:							Included in Cost Center:
	<i>RTI / Behavior</i>	0	0	-	78,210	78,210	1.20%	Regular Instruction
	Article P	Total Expenditures			\$ 6,702,519	<i>Total of Articles C - M</i>		

Using 2020-21 Prelim. State Subsidy Printout								
Article N Essential Programs & Services								
State Subsidy (Per State Printout)				585,536			Not Shown in Warrant	
Local Share (Minimum to Receive State Subsidy)				<u>3,479,088</u>			Raised from Property Tax	
Total Essential Programs & Services Funding Model				4,064,624			Total EPS	
Article O Additional Local Funds								
Total Budgeted Expenditures				\$ 6,702,519			From Article P	
Plus Difference in Subsidy (State Printout vs. Budget)				35,536				
Less Carryover (Fund Balance)				356,476				
Less Tuition Receipts				33,000				
Less Miscellaneous Revenue				-				
Less Essential Programs & Services Funding Model				<u>4,064,624</u>				
Additional Local Funds Recommended				2,283,955			Raised from Property Tax	
Total Property Taxes Raised for the Education Budget Plus Subsidy				6,348,579			Total from Property Tax & State Subsidy	
Less State's EPS Funding Allocation Model (100% EPS)				<u>4,064,624</u>			Not shown in Warrant	
Amount Exceeding State's EPS Funding Allocation Model				2,283,955				