

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,515,345	1,604,185	1,607,952	1,777,715	173,530	10.82%	Incl. RTI /Behavior Specialist
1100-1000-510101	Negotiated Agreements	-	75,000	-	-	(75,000)	-100.00%	
1100-1000-510200	Ed. Tech. Salaries	21,669	36,366	34,347	65,339	28,973	79.67%	3 Ed. Techs. Minus Title I Grt
1100-1000-512300	Substitutes	67,801	65,000	65,000	72,000	7,000	10.77%	Incr. fr. \$100/day to \$125/day
1100-1000-515000	Stipends - Learning Labs	-	4,000	4,000	4,000	-	0.00%	
1100-1000-520000	Benefits - Learn. Labs	-	212	212	212	-	0.00%	
1100-1000-520100	Benefits - Teachers 3-8	80,274	85,925	85,061	105,240	19,315	22.48%	MePers Ret 4.47% & Medicare
1100-1000-520200	Benefits - Ed. Techs	1,640	2,025	1,817	3,868	1,843	91.01%	MePers Ret 4.47% & Medicare
1100-1000-520300	Benefits - Subs/Tutors	4,323	5,000	5,000	5,500	500	10.00%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	357,456	391,040	329,955	383,039	(8,001)	-2.05%	10% Proj Rate Incr/82% S1000
1100-1000-521200	BC/BS: Ed. Techs.	20,400	46,090	32,849	72,267	26,177	56.80%	10% Proj Rate Incr/82% S1000
1100-1000-521101	Deductible Coverage	11,068	15,648	15,000	16,000	352	2.25%	Est. differential funding @ 60%
1100-1000-525100	Tuition Reimb.: Taxable	24,038	20,000	20,000	55,000	35,000	175.00%	
1100-1000-525101	Tuition Reimb.: Non-Tax.	3,239	12,000	12,000	-	(12,000)	-100.00%	
1100-1000-526300	Unemployment-Subs/Tutors	8	5,000	2,500	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	18,123	22,000	26,000	27,820	5,820	26.45%	Based on Salaries & Mod Rate
1100-1000-534000	Prof. Svcs.: Counsel/MLL	-	11,500	6,000	6,000	(5,500)	-47.83%	Student Supports
1100-2190-534000	Other Prof. Svcs.: 504	-	1,500	1,500	1,500	-	0.00%	
1100-1000-543000	Repairs & Maint. - Equipm.	600	1,900	1,800	2,000	100	5.26%	Musical Instr/ Other Reg. Equip
1100-1000-558000	Staff Travel	163	2,500	2,200	2,500	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	24,293	25,000	25,000	30,000	5,000	20.00%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	244	1,500	-	-	(1,500)	-100.00%	
1100-1000-564000	Books & Periodicals: 3-8	3,204	6,500	6,000	7,000	500	7.69%	
1100-1000-564001	Curric Adopt Texts: 3-8	7,046	9,000	7,000	5,000	(4,000)	-44.44%	Eureka/Online moved to Tech
1100-1000-573000	Repl/Purch of Equip: 3-8	1,212	3,500	3,000	3,500	-	0.00%	Musical Instr/ Other Reg. Equip
1100-1000-581000	Dues, Fees, Conf.: 3-8	1,345	6,000	5,000	6,000	-	0.00%	
1100-1000-589001	Special Academic Progr.	1,928	5,000	5,000	6,000	1,000	20.00%	SERC /CBC/Float Classrm
1100-1000-589002	Music & Art Enrichment	4,000	12,000	12,000	12,000	-	0.00%	Both Music & Art Week
1100-1000-590000	Contingency	-	8,500	8,500	8,500	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	499,846	586,425	529,860	563,748	(22,677)	-3.87%	
1120-1000-520100	Benefits - Teachers K-2	26,321	31,015	28,030	33,375	2,360	7.61%	MePers Ret 4.47% & Medicare
1120-1000-521100	BC/BS: Tchrs. : K-2	111,077	177,351	132,717	145,988	(31,363)	-17.68%	10% Proj Rate Incr/82% S1000
1120-1000-521101	Deductible Coverage	4,334	7,200	5,800	7,000	(200)	-2.78%	Est. differential funding @ 60%
1120-1000-558000	Staff Travel - K-2	-	1,250	1,000	800	(450)	-36.00%	
1120-1000-561000	Teaching Supplies: K-2	8,209	9,000	8,500	6,000	(3,000)	-33.33%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	2,300	2,300	1,000	(1,300)	-56.52%	Go to Science Suppl
1120-1000-564000	Books & Periodicals: K-2	3,542	4,000	4,000	4,000	-	0.00%	
1120-1000-564001	Curric Adopt Texts: K-2	860	2,000	2,000	4,500	2,500	125.00%	Eureka/Fundations
1120-1000-573000	Repl/Purch of Equip: K-2	439	1,000	1,000	1,000	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	790	2,500	2,000	1,800	(700)	-28.00%	
1/16/2023				FY24 BUDGET				SCHOOL 2

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
4900-1000-510100	Salaries: G & T (Options)	58,650	61,771	61,771	69,579	7,808	12.64%	
4900-1000-520100	Medicare/Retire: G & T	3,279	3,260	3,268	4,120	860	26.38%	MePers Ret 4.47% & Medicare
4900-1000-521100	BC/BS: Tchrs.: G & T	5,000	5,000	5,000	5,000	-	0.00%	10% Proj Rate Incr/82% S1000
4900-1000-556000	Tuition: G & T	-	500	500	500	-	0.00%	
4900-1000-558000	Staff Travel - G & T	-	500	200	200	(300)	-60.00%	
4900-1000-561000	Teaching Supplies: G & T	218	500	500	500	-	0.00%	
4900-1000-561001	Testing Materials - G & T	426	350	350	350	-	0.00%	
4900-1000-564000	Textbooks: G & T	205	300	300	250	(50)	-16.67%	
4900-1000-581000	Dues, Fees, Conf. : G & T	94	800	600	600	(200)	-25.00%	
	<i>Total Regular Instruction</i>	<i>2,892,711</i>	<i>3,380,913</i>	<i>3,114,389</i>	<i>3,533,310</i>	<i>152,397</i>	<i>4.51%</i>	
	Article B	Regular Instruction			\$ 3,533,310			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	353,302	427,065	386,890	460,713	33,648	7.88%	19 Ed. Techs
2100-1000-515000	Safety Care Stipends	11,275	11,000	11,000	11,000	-	0.00%	Safety Care Training Stipends
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	19,361	23,392	22,000	27,300	3,908	16.71%	MePers Ret 4.47% & Medicare
2100-1000-520000	Benefits: Safety Care Stip	631	582	582	650	68	11.68%	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	193,738	278,287	172,567	195,572	(82,715)	-29.72%	10% Proj Rate Incr/82% S1000
2100-1000-521201	Deductible Coverage	-	10,560	13,000	10,560	-	0.00%	Est. differential funding @ 60%
2200-1000-510100	Teacher Salaries: Res.Rm/S	301,288	351,418	350,373	407,914	56,496	16.08%	Incl SUN
2200-1000-520100	Benefits.-Tchrs.-Res. Rm/SU	13,341	18,583	18,535	24,200	5,617	30.23%	MePers Ret 4.47% & Medicare
2200-1000-521100	BC/BS-Tchrs- Res. Rm/SUN	39,443	76,292	72,859	90,534	14,242	18.67%	10% Proj Rate Incr/82% S1000
2200-1000-521101	Deductible Coverage	6,609	2,400	4,800	4,000	1,600	66.67%	Est. differential funding @ 60%
2200-1000-525100	Tuition Reimb.	-	-	-	30,000	30,000	#DIV/0!	
2200-2150-543000	Repair & Maint-Equip-Res. F	-	500	500	500	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	-	1,000	1,000	1,000	-	0.00%	Special Ed Reserve Bal \$ 159,863
2200-1000-558000	Staff Travel-Res Rm	104	1,000	1,000	1,200	200	20.00%	
2200-1000-561000	Instr.Supplies - Res. Rm.	1,674	3,000	3,000	3,000	-	0.00%	
2200-1000-561001	Testing Materials - Res. Rm.	2,237	3,500	2,500	3,500	-	0.00%	
2200-1000-564000	Books&Periodicals - Res Rm	1,548	2,500	2,500	2,500	-	0.00%	
2200-1000-573000	Replace/Purchase of Equip.	1,744	1,000	1,000	1,000	-	0.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	1,137	2,000	1,800	1,200	(800)	-40.00%	
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 O&M & Sped&RegEd
2200-1000-591000	Tranfer - AOS Spec. Ed. Res	7,176	6,176	6,176	-	(6,176)	-100.00%	AOS Spec Ed Reserve @ Max.
2500-2330-581200	IEP Anywhere/ Enome Fees	1,830	2,000	1,900	2,000	-	0.00%	
2800-2150-510100	Teacher Salaries: Speech	142,800	151,012	151,012	160,330	9,318	6.17%	
2800-2150-510101	Interpreter Salary	-	56,000	30,469	56,000	-	0.00%	
2800-2150-520100	Medicare/Retire: Speech	7,475	7,947	7,989	9,492	1,545	19.44%	MePers Ret 4.47% & Medicare
2800-2150-520101	Medicare/Ret.: Interpreter	-	2,955	2,330	3,315	360	12.18%	
2800-2150-521100	BC/BS: Tchrs.: Speech	34,425	37,869	35,985	39,584	1,715	4.53%	10% Proj Rate Incr/82% S1000
2800-2150-521101	BC/BS: Interpreter	-	23,045	-	24,089	1,044	4.53%	
2800-2150-521101	Deductible Coverage	2,479	1,920	3,200	1,920	-	0.00%	Est. differential funding @ 60%
2800-2150-543000	Repair & Maint-Equip-Speech	-	775	775	820	45	5.81%	
2800-2150-561000	Instr.Supplies - Speech	166	1,125	1,125	1,000	(125)	-11.11%	
2800-2150-564000	Books&Periodicals-Speech	27	100	100	200	100	100.00%	
2800-2150-565000	Software/Apps.	1,643	-	1,600	1,700	1,700	#DIV/0!	
2800-2150-573000	Equipment	-	200	200	200	-	0.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	1,139	1,000	1,000	900	(100)	-10.00%	
2800-2110-510100	Salary: Social Worker	51,003	51,003	53,987	57,437	6,434	12.61%	80% Position
2800-2110-520100	Benefits: Social Worker	2,777	2,840	2,856	3,400	560	19.72%	MePers Ret 4.47% & Medicare
2800-2110-521100	BC/BS: Social Worker	4,000	4,000	4,000	4,000	-	0.00%	10% Proj Rate Incr/82% S1000
2800-2110-558000	Staff Travel: SW	-	500	200	200	(300)	-60.00%	
2800-2110-561000	Supplies: SW	-	500	300	200	(300)	-60.00%	
2800-2110-581000	Dues,Fees, Conf: SW	-	500	500	200	(300)	-60.00%	

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2810-1000-510100	Sal-Teacher-SPED Summ	8,905	12,000	12,000	15,000	3,000	25.00%	
2810-1000-520100	Benefits-Teacher-SPED Sum	470	635	600	900	265	41.73%	MePers Ret 4.47% & Medicare
2800-2140-534400	Other Prof. Svcs.: Psychol.	9,540	18,000	18,000	18,000	-	0.00%	Evals and counsel/Extra AOS Exp
2800-2150-534400	Other Prof. Svcs.: Speech	6,501	10,000	12,000	12,000	2,000	20.00%	Evals/Outside Interpr Svcs.
2800-2160-534400	Other Prof. Svcs.: O.T.	41,522	42,000	43,000	45,000	3,000	7.14%	
2800-2180-534400	Other Prof. Svcs.: P.T.	15,675	25,000	20,000	20,000	(5,000)	-20.00%	
	<i>Total Special Education</i>	<i>1,286,986</i>	<i>1,685,181</i>	<i>1,489,210</i>	<i>1,766,230</i>	<i>81,049</i>	<i>4.81%</i>	
	Office of Superintendent							
2500-2330-534400	Other Prof Svcs-Spec Svcs	135,212	150,368	151,044	163,127	12,759		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>135,212</i>	<i>150,368</i>	<i>151,044</i>	<i>163,127</i>	<i>12,759</i>	<i>8.49%</i>	
	Article C	Special Education			\$ 1,929,357			<i>From Italicized Totals Above</i>
	Article D	Career and Technical Education			\$0			<i>From Italicized Totals Above</i>
Other Instruction								
	Co-Curricular							
9100-1000-515000	Co-Curric.- Stipends	31,433	40,000	35,000	38,000	(2,000)	-5.00%	Clubs & Non-Athletic Activities
9100-1000-520000	Co-Curric.- Benefits - Stipen	1,691	2,300	1,850	2,250	(50)	-2.17%	
9100-1000-534000	Co-Curric.- Prof. Svcs.	-	1,500	1,000	1,000	(500)	-33.33%	Visting Artists
9100-1000-560000	Co-Curric. - General Suppl.	479	1,750	1,500	1,500	(250)	-14.29%	
9100-1000-573000	Co-Curric. - Equipment	324	1,000	1,000	1,000	-	0.00%	
9100-1000-581000	Co-Curric.- Dues & Fees	506	2,500	2,000	1,000	(1,500)	-60.00%	Memberships for Clubs
9100-1000-589000	Co-Curric. - Wellness - Misc	-	2,000	2,000	1,500	(500)	-25.00%	
9100-2700-551000	Co-Curric.- Transportation	-	1,000	1,000	1,000	-	0.00%	State Competitions
9200-1000-515000	Athletic - Stipends	31,224	45,000	43,500	53,000	8,000	17.78%	
9200-1000-515001	Athletic - Stipends - Officials	3,187	3,200	3,300	3,500	300	9.38%	
9200-1000-520000	Athletic - Benefits - Stipends	1,924	3,200	2,300	3,700	500	15.63%	
9200-1000-520001	Athletic - Benefits -Officials	-	100	100	100	-	0.00%	
9200-1000-558000	Athletic - Staff Travel	-	150	150	150	-	0.00%	
9200-1000-560000	Athletic - General Supplies	1,021	1,750	1,500	1,500	(250)	-14.29%	
9200-1000-560500	Athletic - Equipment	461	3,000	3,000	3,000	-	0.00%	Uniforms
9200-1000-581000	Athletic - Dues/Fees/Conf.	100	300	250	300	-	0.00%	
9200-2700-551000	Athletic - Transportation	-	500	500	500	-	0.00%	
	<i>Total Co-Curricular</i>	<i>72,349</i>	<i>109,250</i>	<i>99,950</i>	<i>113,000</i>	<i>3,750</i>	<i>3.43%</i>	
Other Instruction								
	Summer School							
4300-1000-510100	Summ Schl - Tchrs. - Reg. Ir	7,894	12,000	12,000	15,000	3,000	25.00%	
4300-1000-520100	Benefits - Summ Schl Tchrs	424	635	635	900	265	41.73%	MePers Ret 4.47% & Medicare
	<i>Total Summer School</i>	<i>8,319</i>	<i>12,635</i>	<i>12,635</i>	<i>15,900</i>	<i>3,265</i>	<i>25.84%</i>	
	Article E	Other Instruction			\$ 128,900			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	71,200	75,256	75,256	78,915	3,659	4.86%	
0000-2120-520100	Benefits - Guidance Couns.	3,722	3,955	3,982	4,672	717	18.13%	MePers Ret 4.47% & Medicare
0000-2120-521100	BC/BS - Guidance Couns.	7,637	8,401	7,983	8,781	380	4.52%	10% Proj Rate Incr/82% S1000
0000-2120-521101	Deductible Coverage	12	-	-	-	-	#DIV/0!	
0000-2120-561000	Instr. Supplies - Guidance	229	250	500	250	-	0.00%	
0000-2120-564000	Books & Periodicals	132	300	250	250	(50)	-16.67%	
0000-2120-573000	Equipment - Guidance	160	-	-	100	100	#DIV/0!	
0000-2120-581000	Dues/Fees/Conf - Guidance	330	600	500	400	(200)	-33.33%	
	<i>Total Guidance</i>	<i>83,422</i>	<i>88,762</i>	<i>88,471</i>	<i>93,368</i>	<i>4,606</i>	<i>5.19%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurses	70,740	72,256	72,256	152,830	80,574	111.51%	
0000-2130-510101	Salaries: Nurse Support	-	39,600	59,756	-	(39,600)	-100.00%	
0000-2130-520100	Benefits - Nurse	3,765	3,796	3,823	9,048	5,252	138.36%	MePers Ret 4.47% & Medicare
0000-2130-520101	Benefits - Nurse Support	-	2,038	3,162	-	(2,038)	-100.00%	
0000-2130-521100	BC/BS - Nurse	20,950	23,045	21,899	32,870	9,825	42.63%	10% Proj Rate Incr/82% S1000
0000-2130-521101	BC/BS - Nurse Support	-	16,362	7,983	-	(16,362)	-100.00%	
0000-2130-521101	Deductible Coverage	800	960	2,200	1,500	540	56.25%	Est. differential funding @ 60%
0000-2130-534000	Physician & Physicals	-	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	140	175	175	175	-	0.00%	Calibrate Machines
0000-2130-552000	Malpractice Insurance	-	125	250	250	125	100.00%	
0000-2130-558000	Staff Travel	-	100	150	150	50	50.00%	
0000-2130-560000	General Supplies - Nurse	1,598	2,000	2,000	2,000	-	0.00%	
0000-2130-564000	Books & Periodicals - Nurse	-	250	250	250	-	0.00%	
0000-2130-573000	Equipment - Nurse	-	1,750	1,750	1,750	-	0.00%	
0000-2130-581000	Dues/Fees/Conf. - Nurse	-	750	750	1,000	250	33.33%	
0000-2130-589001	Misc. Exp. - Flu Shots	111	1,000	500	500	(500)	-50.00%	
	<i>Total Health Services</i>	<i>98,104</i>	<i>165,407</i>	<i>178,104</i>	<i>203,523</i>	<i>38,116</i>	<i>23.04%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	112,534	131,043	131,464	141,981	10,938		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>112,534</i>	<i>131,043</i>	<i>131,464</i>	<i>141,981</i>	<i>10,938</i>	<i>8.35%</i>	
	Improvement of Instruction							
0000-2210-510100	Stipends - Instruct. Grants	3,396	12,000	11,000	12,000	-	0.00%	\$9K District
0000-2210-515000	Stipends-Cert Comm/Mentor	5,983	6,000	6,500	7,000	1,000	16.67%	3 Cert Comm/ Mentors
0000-2210-520000	Benefits - Stipends	302	318	345	415	97	30.50%	
0000-2210-520100	Benefits - Instruct. Grants	379	635	582	720	85	13.39%	
0000-2210-533002	Reading Recovery Cont. Hrs	4,000	4,000	-	-	(4,000)	-100.00%	
0000-2210-564000	Improve Instr.: Books/Period	-	500	500	750	250	50.00%	Book Studies
0000-2212-533000	Curriculum/Summer Work	4,008	4,100	3,996	4,140	40	0.98%	\$12/Student
	<i>Total Improve. Of Instruction</i>	<i>18,068</i>	<i>27,553</i>	<i>22,923</i>	<i>25,025</i>	<i>(2,528)</i>	<i>-9.18%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Library & Audio Visual							
0000-2220-510100	Salaries: Librarian	59,600	62,617	62,617	69,017	6,400	10.22%	
0000-2220-510101	5 Addtl. Days - Librarian	-	1,700	1,700	1,875	175	10.29%	
0000-2220-510200	Salaries: Library Ed. Tech.	29,620	29,421	30,944	32,163	2,742	9.32%	
0000-2220-520100	Benefits - Librarian	3,086	3,293	3,313	4,086	793	24.08%	MePers Ret 4.47% & Medicare
0000-2220-520101	Benefits - Librarian - Add Da	-	90	90	111	21	23.33%	MePers Ret 4.47% & Medicare
0000-2220-520200	Benefits - Library - Ed. Tech.	1,500	1,638	1,637	1,904	266	16.24%	MePers Ret 4.47% & Medicare
0000-2220-521100	BC/BS: Librarians	20,950	23,045	21,899	24,089	1,044	4.53%	10% Proj Rate Incr/82% S1000
0000-2220-521200	BC/BS: Library Ed. Tech.	13,516	14,868	14,128	15,541	673	4.53%	10% Proj Rate Incr/82% S1000
0000-2220-521101	Deductible Coverage	-	1,920	2,200	1,920	-	0.00%	Est. differential funding @ 60%
0000-2220-543000	Repair & Maint. - Equipment	-	200	200	200	-	0.00%	
0000-2220-558000	Staff Travel	-	200	200	200	-	0.00%	
0000-2220-561000	Instr. Supplies - Library	501	250	500	500	250	100.00%	
0000-2220-564000	Books (Paper & CD Rom)	6,435	8,000	8,000	8,000	-	0.00%	
0000-2220-564300	Periodicals (Paper & CD Rom)	-	400	400	400	-	0.00%	
0000-2220-573000	Equipment	-	2,000	2,000	2,000	-	0.00%	
0000-2220-581000	Dues / Fees / Conf - Library	100	500	250	200	(300)	-60.00%	
	<i>Total Library & AV</i>	<i>135,307</i>	<i>150,142</i>	<i>150,078</i>	<i>162,206</i>	<i>12,064</i>	<i>8.04%</i>	
	Technology							
0000-2230-510100	Technology-Teacher	58,973	61,471	61,471	66,533	5,062	8.23%	
0000-2230-510102	Techn. - Addtl Days	1,410	4,740	4,740	5,424	684	14.43%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr.	3,133	3,180	3,252	3,939	759	23.87%	MePers Ret 4.47% & Medicare
0000-2230-520102	Benefits - Techn - Addtl Days	75	260	251	321	61	23.46%	MePers Ret 4.47% & Medicare
0000-2230-521100	BC/BS - Techn Tchr	12,975	23,045	5,000	5,000	(18,045)	-78.30%	10% Proj Rate Incr/82% S1000
0000-2230-521101	Deductible Coverage	1,100	960	-	-	(960)	-100.00%	Est. differential funding @ 60%
0000-2230-543200	Repair & Maint - Equip Tech	-	3,500	3,500	3,500	-	0.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	2,172	1,520	1,500	1,500	(20)	-1.32%	
0000-2230-565000	Tech Rel Suppl - Software	953	7,500	7,500	10,000	2,500	33.33%	Local Software/Site Licenses
0000-2230-565002	AOS - Licenses & Support	36,688	54,275	58,000	65,000	10,725	19.76%	AOS Site Licenses / shared costs
0000-2230-573400	Equipment - Tech Related	3,174	6,500	6,500	2,500	(4,000)	-61.54%	
0000-2230-581000	Dues / Fees / Conf - Techn	1,007	500	500	500	-	0.00%	
	<i>Total Technology</i>	<i>121,660</i>	<i>167,451</i>	<i>152,214</i>	<i>164,217</i>	<i>(3,234)</i>	<i>-1.93%</i>	
	Article F	Student & Staff Support			\$ 790,320			<i>From Italicized Totals Above</i>
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	159,397	183,117	183,677	198,371	15,254	8.33%	BH % of AOS Costs = 22.03%
	<i>Total Office of Supt.</i>	<i>159,397</i>	<i>183,117</i>	<i>183,677</i>	<i>198,371</i>	<i>15,254</i>	<i>8.33%</i>	
	<i>Total Office of Supt. Assessment Totals \$ 464,528 Parts of Assessment are in Spec. Ed. & Student Support</i>							

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
System Administration								
School Committee								
0000-2310-515000	Stipends - School Comm.	2,100	2,100	2,100	2,100	-	0.00%	
0000-2310-520000	Benefits - School Comm.	161	160	160	160	-	0.00%	
0000-2310-534000	Prof. Svcs.: Audit	8,629	10,500	10,000	10,500	-	0.00%	
0000-2310-534001	Prof. Svcs.: Legal	48,438	10,000	20,000	25,000	15,000	150.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Con	2,255	2,100	2,300	2,300	200	9.52%	
	<i>Total School Committee</i>	<i>61,583</i>	<i>24,860</i>	<i>34,560</i>	<i>40,060</i>	<i>15,200</i>	<i>61.14%</i>	
	Article G	System Administration			\$ 238,431		<i>From Italicized Totals Above</i>	
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	140,076	120,673	120,673	125,500	4,827	4.00%	
0000-2410-510500	Salaries: Asst. Principal	96,450	91,138	86,000	89,440	(1,698)	-1.86%	
0000-2410-511800	Salaries: Secretaries	92,724	92,254	91,000	96,000	3,746	4.06%	
0000-2410-520400	Benefits - Principal	7,359	7,500	6,384	7,430	(70)	-0.93%	MePers Ret 4.47% & Medicare
0000-2410-520500	Benefits - Asst. Principal	5,036	5,000	4,550	5,295	295	5.90%	MePers Ret 4.47% & Medicare
0000-2410-520800	Benefits - Secretaries	9,128	13,500	12,000	12,200	(1,300)	-9.63%	SS/Med./ PLD Ret
0000-2410-521400	BC/BS - Principal	14,293	23,045	21,899	24,089	1,044	4.53%	10% Proj Rate Incr/82% S1000
0000-2410-521500	BC/BS - Asst. Principal	20,950	23,045	10,950	12,045	(11,000)	-47.73%	10% Proj Rate Incr/82% S1000
0000-2410-521800	BC/BS - Secretaries	28,587	31,446	26,899	29,589	(1,857)	-5.91%	10% Proj Rate Incr/82% S1000
0000-2410-521401	Deductible Coverage	2,332	2,880	3,500	2,880	-	0.00%	Est. differential funding @ 60%
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	2,000	2,500	4,000	2,000	100.00%	
0000-2410-554000	Advertising	9,451	2,500	5,000	6,000	3,500	140.00%	
0000-2410-558000	Staff Travel	233	2,500	2,500	3,000	500	20.00%	
0000-2410-560000	Office Supplies / Postage	5,538	8,000	7,000	8,000	-	0.00%	
0000-2410-564000	Books & Periodicals	-	500	500	500	-	0.00%	
0000-2410-573000	Equipment	295	1,000	1,200	800	(200)	-20.00%	
0000-2410-581000	Dues / Fees / Conf - Princ.	789	3,000	3,000	3,000	-	0.00%	
0000-2410-589000	Misc. - School Supports	2,312	2,500	2,700	3,000	500	20.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>435,553</i>	<i>432,481</i>	<i>408,255</i>	<i>432,768</i>	<i>287</i>	<i>0.07%</i>	
	Article H	School Administration			\$ 432,768		<i>From Italicized Totals Above</i>	
Transportation and Buses								
Student Transportation								
0000-2700-551000	Transportation Contract	312,000	326,040	326,040	340,710	14,670	4.50%	Bid Result
0000-2700-562600	Fuel	34,427	30,000	40,000	40,000	10,000	33.33%	
0000-2750-551400	Transp Purch fr Private-Spec	-	1,000	1,500	2,000	1,000	100.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>346,427</i>	<i>357,040</i>	<i>367,540</i>	<i>382,710</i>	<i>25,670</i>	<i>7.19%</i>	
	Article I	Transportation & Buses			\$ 382,710		<i>From Italicized Totals Above</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		21-22	22-23	22-23	23-24			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	265,873	250,750	270,000	286,000	35,250	14.06%	
0000-2600-520800	Benefits - Custodians	35,247	31,000	39,034	41,000	10,000	32.26%	SS/Med./ PLD Ret
0000-2600-521800	BC/BS - Custodians	65,864	74,413	54,845	60,329	(14,084)	-18.93%	10% Proj Rate Incr/82% S1000
0000-2600-521801	Deductible Coverage	1,094	1,920	2,800	2,880	960	50.00%	Est. differential funding @ 60%
0000-2600-541000	Utility Svcs.: Sewer / Water	12,600	24,000	18,000	22,000	(2,000)	-8.33%	
0000-2600-552000	Insurance: Building/Equip.	19,747	21,000	23,969	26,365	5,365	25.55%	
0000-2600-553200	Telephone	10,347	8,500	10,000	11,000	2,500	29.41%	
0000-2600-560000	Gen. Supplies	44,249	39,000	40,000	40,000	1,000	2.56%	
0000-2600-562200	Electricity	54,782	54,000	60,000	62,000	8,000	14.81%	
0000-2600-562300	L. P. Gas	1,093	1,500	2,500	3,000	1,500	100.00%	
0000-2600-562400	Heating Oil	80,216	93,000	110,000	115,000	22,000	23.66%	
0000-2600-573000	Equipment	4,273	3,500	3,500	3,500	-	0.00%	
0000-2600-581000	Dues / Fees / Conf - Cust.	464	500	500	500	-	0.00%	
0000-2600-589005	Miscellaneous - Uniforms	1,480	800	1,000	1,000	200	25.00%	
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	90,009	80,000	80,000	80,000	-	0.00%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	30,387	14,000	18,000	20,000	6,000	42.86%	Modern Pest/Lawn Maint
0000-2630-543001	Repair & Maint - Rubbish	3,607	3,500	3,800	4,000	500	14.29%	
0000-2640-543000	Repair & Maint - Equipment	3,118	7,000	6,000	5,000	(2,000)	-28.57%	
	<i>Total Oper. & Maint.</i>	<i>724,450</i>	<i>735,383</i>	<i>770,948</i>	<i>810,574</i>	<i>75,191</i>	<i>10.22%</i>	
	Article J	Facilities Maintenance			\$ 810,574	<i>From Italicized Totals Above</i>		
	Article K	Debt Service and Other Commitments			\$0	<i>In Municipal CIP Budget</i>		
All Other Expenditures								
Food Services								
	Food Services Transfer	95,000	95,000	95,000	95,000	-	0.00%	Lunch Balance 6/30/21=\$179K
0000-3100-591000	<i>Total Food Services</i>	<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>95,000</i>	<i>-</i>	<i>0.00%</i>	
	Article L	All Other Expenditures			\$ 95,000	<i>From Italicized Totals Above</i>		
Total Expenditures								
	Grand Totals:	6,787,081	7,896,586	7,450,462	8,341,370	444,784	5.63%	
				446,124				
	Article O	Total Expenditures			\$ 8,341,370	<i>Total of Articles C - M</i>		
1/16/2023				FY24 BUDGET				SCHOOL 9

BAR HARBOR SCHOOL DEPARTMENT

No Subsidy Printout Received Yet for 2023-24

Using 2022-23 Prelim. State Subsidy Printout

Article M Essential Programs & Services

State Subsidy (Per State Printout)	661,274	Not Shown in Warrant
Local Share (Minimum to Receive State Subsidy)	<u>3,821,341</u>	Raised from Property Tax
Total Essential Programs & Services Funding Model	4,482,615	Total EPS

Article N Additional Local Funds

Total Budgeted Expenditures	\$ 8,341,370	From Article O
Plus Difference in Subsidy (State Printout vs. Budget)	36,274	
Less Carryover (Fund Balance)	794,565	
Less Tuition Receipts	13,000	
Less Miscellaneous Revenue	-	
Less Essential Programs & Services Funding Model	<u>4,482,615</u>	
Additional Local Funds Recommended	3,087,464	Raised from Property Tax
Total Property Taxes Raised for the Education Budget Plus Subsidy	7,570,079	Total from Property Tax & State Subsidy
Less State's EPS Funding Allocation Model (100% EPS)	<u>4,482,615</u>	Not shown in Warrant
Amount Exceeding State's EPS Funding Allocation Model	3,087,464	