

Regional School Unit 40
Proposed FY 2020-21 Budget Summary

	Adopted Budget FY2020	Proposed Budget FY2021	Individual % Increase FY20 to FY21	Running \$ Increase FY20 to FY21	Running % Increase FY20 to FY21
	30,264,902.00				
Proposed Expenditure Adjustments					
1	Budget savings - debt refinancing	\$ (61,650)	-0.2%	\$ (61,650)	-0.20%
2	Mid-Coast School of Technology	\$ (3,286)	0.0%	\$ (64,936)	-0.21%
3	Administration Reductions	\$ (33,125)	-0.1%	\$ (98,061)	-0.32%
4	Transfer to Title I	\$ (88,000)	-0.3%	\$ (186,061)	-0.61%
5	Salaries/wages	\$ 795,737	2.6%	\$ 609,676	2.01%
6	Benefits - health ins, FICA, Medicare, MePERS, tuition	\$ 6,106	0.0%	\$ 615,782	2.03%
7	Transportation	\$ 134,001	0.4%	\$ 749,783	2.48%
8	Legal and audit fees	\$ 18,000	0.1%	\$ 767,783	2.54%
9	Special Education - out of district tuition and services	\$ 61,524	0.2%	\$ 829,306	2.74%
10	Operations and maintenance - contracted services	\$ 43,537	0.1%	\$ 872,844	2.88%
11	Special Education - ed techs (3.0 FTE)	\$ 102,000	0.3%	\$ 974,844	3.22%
12	Special Education - teacher (1.0 FTE)	\$ 74,699	0.2%	\$ 1,049,543	3.47%
13	School counselors (1.0 FTE)	\$ 74,464	0.2%	\$ 1,124,007	3.71%
14	Warren Community School - 5th grade teacher (1.0 FTE)	\$ 74,699	0.2%	\$ 1,198,706	3.96%
15	Miller School - 2nd grade teacher (1.0 FTE)	\$ 74,699	0.2%	\$ 1,273,405	4.21%
16	Miller School - 3rd grade teacher (1.0 FTE)	\$ 74,699	0.2%	\$ 1,348,104	4.45%
17	Medomak Middle School - athletic supervision	\$ 3,079	0.0%	\$ 1,351,183	4.46%
18	Maintenance projects	\$ 107,500	0.4%	\$ 1,458,683	4.82%
19	Ed techs to 7.0 hours	\$ 348,000	1.1%	\$ 1,841,142	6.08%
20	Pre-Kindergarten to half-days	\$ 34,459	0.1%	\$ 1,949,142	6.44%
21	Health insurance - support staff	\$ 108,000	0.4%	\$ 1,949,142	6.44%
22	Health teachers - PK-6 (3.0 FTE)	\$ 224,097	0.7%	\$ 2,173,239	7.18%
23	World language teachers - PK-12 (4.0 FTE)	\$ 298,796	1.0%	\$ 2,472,035	8.17%
24	Teacher compensation	??	---	---	---
25	Building renovations	??	---	---	---