

MOUNT DESERT SCHOOL DEPARTMENT								Revised DRAFT 2/6/2019
		17-18	18-19	18-19	19-20			
	DONE	Actual	Current	Anticipated	Proposed	\$	%	
		Receipts	Budget	Receipts	Budget	Difference	Difference	
	Fund Balance							
0000-0000-450000	Carryover	332,419	205,469	319,871	265,520	60,050	29.23%	
	<b>Revenues</b>							
0000-0000-413110	Tuition	-	-	-	-	-	#DIV/0!	
0000-0000-419908	Miscellaneous	1,535	-	-	-	-	#DIV/0!	
0000-0000-452000	Fund Transfers from Reserves	51,268	-	-	-	-	#DIV/0!	
0000-0000-431500	NBCT Stipend Reimbursement	3,000	-	4,000	-	-	#DIV/0!	
0000-0000-431210	State Agency Client Revenue	-	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	176,424	175,000	240,845	200,000	25,000	14.29%	Estimate
	<b>Property Taxes</b>							
0000-0000-412130	Town Appropriation	3,426,199	3,610,065	3,610,065	3,653,462	43,398	1.20%	Without Debt Service
	<b>Articles 70 &amp; 72</b>	<b>EPS &amp; Additiona</b>			<b>\$ 3,653,462</b>			
0000-0000-412120	Debt Service Appopr.	363,950	348,430	348,430	332,869	(15,561)	-4.47%	
	<b>Article 71</b>	<b>Debt Service Ap</b>			<b>\$ 332,869</b>			
	<i>Total Revenues</i>	4,354,795	4,338,964	4,523,211	4,451,851	112,887	2.60%	
	<i>Total Budget w Additional Items Included</i>				\$ 4,498,199	\$ 159,235	3.67%	
	<i>Town Appropriation w Additional Items Included</i>				\$ 4,032,679	\$ 74,185	1.87%	
						27,837	0.70%	Total Approp. Incr. Incl. Debt Svc. Wo Addtl Items
								<b>\$2.10 Difference in Taxes/100,000 Valuation w/o Debt Svc.</b>
								<b>\$1.35 Difference in Taxes/100,000 Valuation incl Debt Svc.</b>

MOUNT DESERT SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	801,467	773,163	789,324	787,375	14,212	1.84%	
1100-1000-510200	Ed. Tech. Salaries	36,129	51,191	38,202	42,717	(8,474)	-16.55%	2 Ed. Techs minus Title One Grant
	Negotiated Agreements	-	23,000	-	-	(23,000)	-100.00%	
1100-1000-512300	Substitutes	21,557	20,000	24,000	20,000	-	0.00%	
1100-1000-520100	Benefits - 3-8 Teachers	42,757	44,375	43,067	44,172	(203)	-0.46%	
1100-1000-520200	Benefits - Ed. Techs	1,965	2,775	2,070	2,397	(378)	-13.62%	
1100-1000-520300	Benefits - Subs	1,203	1,450	1,800	1,450	-	0.00%	
1100-1000-510101	BC/BS Opt Out	3,000	-	-	-	-	#DIV/0!	
1100-1000-521100	BC/BS: Tchrs. 3-8	272,783	258,465	214,040	194,573	(63,892)	-24.72%	based on 10% rate incr - 82% S1000 Share
1100-1000-521200	BC/BS: Ed. Techs.	23,824	23,834	25,814	25,727	1,893	7.94%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage & Fees	-	-	-	19,700	19,700	#DIV/0!	
1100-1000-525100	Tuition Reimb.: Taxable	2,624	12,000	10,000	12,000	-	0.00%	8 graduate courses
1100-1000-525101	Tuition Reimb.: Non-Tax.	10,186	-	-	-	-	#DIV/0!	
1100-1000-526200	Unemployment	-	1,500	500	1,500	-	0.00%	
1100-1000-527100	Worker's Comp. Insurance	25,019	29,000	27,000	29,000	-	0.00%	based on payroll & experience modifier
1100-2190-534000	Prof. Svcs.: 504	-	500	250	500	-	0.00%	
1100-1000-534000	Prof. Svcs.:Couns	-	500	250	500	-	0.00%	
1100-1000-543000	Contr. Svcs.: Equip. Repair	45	1,000	1,000	500	(500)	-50.00%	
1100-1000-558000	Staff Travel: 3-8	1,790	1,800	1,800	1,800	-	0.00%	
1100-1000-561000	Teaching Supplies: 3-8	26,883	32,371	32,000	32,371	-	0.00%	
1100-1000-561230	Science Kits/ Dream Box Math	-	-	-	-	-	#DIV/0!	
1100-1000-564000	Textbooks, Trade Bks: 3-8	788	2,117	2,000	4,883	2,766	130.66%	includes book center money
1100-1000-564001	Prof. Books & Periodicals: 3-8	-	961	750	1,125	164	17.07%	
1100-1000-573000	Replace/Purch of Equip.: 3-8	740	5,427	5,000	4,913	(514)	-9.47%	includes furniture money
1100-1000-581000	Dues, Fees, Conf.: 3-8	1,144	3,927	3,900	3,825	(102)	-2.60%	
1100-1000-589005	Special Acad Programs	400	4,000	4,000	6,200	2,200	55.00%	Arts Week/SEA Camp/Floating Classroom
1100-1000-590000	Contingency (Personnel)	-	14,000	14,000	14,000	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	140,195	204,323	203,203	236,300	31,977	15.65%	K-2 plus Literacy Spec.
1120-1000-520100	Benefits - K-2 Teachers	7,497	11,075	11,014	13,257	2,182	19.70%	
1120-1000-521100	BC/BS: K-2 Teachers	65,598	65,715	53,032	65,492	(223)	-0.34%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	5,600	5,600	#DIV/0!	
1120-1000-558000	Staff Travel: K-2	-	500	500	500	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	5,216	9,670	9,000	8,320	(1,350)	-13.96%	
1120-1000-564000	Textbooks, Trade Bks: K-2	269	2,133	2,000	1,629	(504)	-23.63%	includes book center money
1120-1000-564001	Prof. Books & Periodicals: K-2	-	288	250	375	87	30.21%	
1120-1000-573000	Replace/Purch of Equip.: K-2	138	323	300	1,673	1,350	417.96%	
1120-1000-581000	Dues, Fees, Conf.: K-2	255	1,173	1,100	1,275	102	8.70%	
<b>Total Regular Instruction</b>		<b>1,493,471</b>	<b>1,602,556</b>	<b>1,521,166</b>	<b>1,585,649</b>	<b>(16,907)</b>	<b>-1.06%</b>	
<b>Article 59</b>		<b>Regular Instruction</b>		<b>\$ 1,585,649</b>				

MOUNT DESERT SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Special Education								
2200-1000-510100	Teacher Salaries: Resrce Rm.	149,128	152,134	154,545	166,400	14,266	9.38%	
2100-1000-510200	Ed. Tech. Salaries	171,988	164,948	180,727	196,203	31,255	18.95%	Maintaining same number of Ed. Techs.
2200-1000-520100	Retire./Medicare - Teachers	7,930	8,246	8,376	9,335	1,089	13.21%	
2100-1000-520200	Retire./ Medicare - Ed. Techs.	7,160	8,941	9,795	11,000	2,059	23.03%	
2200-1000-521100	BC/BS: Teachers	37,560	37,921	40,561	43,732	5,811	15.32%	based on 10% rate incr - 82% S1000 Share
2100-1000-521200	BC/BS: Ed. Techs.	101,460	121,365	105,005	117,542	(3,823)	-3.15%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	13,200	13,200	#DIV/0!	
2200-1000-543000	Contr. Svcs.: Equip. Repair	-	300	300	300	-	0.00%	
2200-1000-556000	Tuition: Sp. Ed./Reserve Trnsf	2,407	2,407	2,407	2,407	-	0.00%	Addition to AOS Reserve
2200-1000-558000	Staff Travel	-	200	200	200	-	0.00%	
2200-1000-561000	Res. Rm.: Teach. Supplies	2,228	3,700	3,700	3,200	(500)	-13.51%	
2200-1000-561001	Res. Rm.: Testing Materials	341	600	500	500	(100)	-16.67%	
2200-1000-564000	Textbooks & Trade Books	703	1,800	1,800	2,900	1,100	61.11%	
2200-1000-565000	Tech Related Software	955	2,000	2,000	2,000	-	0.00%	
2200-1000-573000	Res. Rm.:Purchase of Equip.	1,096	1,550	1,550	1,200	(350)	-22.58%	
2200-1000-581000	Res. Rm.:Dues, Fees, Conf.	377	1,000	900	900	(100)	-10.00%	
2500-2330-534400	Assessment: Spec. Svcs.	66,043	48,316	48,316	52,636	4,320	8.94%	fixed to a district formula
2500-2330-581200	Dues Fees - IEP Anywhere	838	900	850	900	-	0.00%	
2800-2140-534400	Prof. Svcs.: Therapy/Counsel.	6,127	10,000	8,000	10,000	-	0.00%	For Outside Assessments/Counseling
2800-2150-510100	Teacher Salaries: Speech	39,178	65,503	66,616	68,200	2,697	4.12%	Increase to Full Time
2800-2150-510101	Salary: Interpreter	48,235	49,053	50,633	52,405	3,352	6.83%	
2800-2150-520100	Retire./Medicare - Speech	1,555	3,551	2,644	3,826	275	7.74%	
2800-2150-520101	Retire/Medicare - Interpreter	2,542	2,659	2,744	2,940	281	10.57%	
2800-2150-521100	BC/BS: Speech	10,326	17,939	13,120	7,933	(10,006)	-55.78%	based on 10% rate incr - 82% S1000 Share
2800-2150-521101	BC/BS: Interpreter	18,195	21,834	21,834	21,760	(74)	-0.34%	
	Deductible Coverage	-	-	-	2,400	2,400	#DIV/0!	
2800-2150-561000	Speech: Teaching Supplies	189	-	-	300	300	#DIV/0!	
2800-2150-561001	Speech: Testing Materials	-	1,200	1,200	1,000	(200)	-16.67%	Testing Materials needed
2800-2150-573000	Speech: Equipment	-	100	100	1,100	1,000	1000.00%	
2800-2150-581000	Speech: Dues/Fees/Conf.	330	200	200	200	-	0.00%	
2800-2460-534400	Other Prof Svcs-OT	33,192	42,000	38,000	42,000	-	0.00%	
2800-2180-534400	Other Prof Svcs-PT	17,081	23,000	20,000	23,000	-	0.00%	
2800-2150-534400	Other Prof Svcs - Speech	-	750	750	750	-	0.00%	
2900-1000-510100	Gifted and Talented Coord.	23,007	33,952	29,048	30,475	(3,477)	-10.24%	50% position
2900-1000-520100	Retire./Medicare - G & T	1,237	1,270	1,575	1,710	440	34.65%	
2900-1000-521100	BC/BS: G & T	-	8,970	9,701	7,979	(991)	-11.05%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	800	800	#DIV/0!	
2900-1000-561000	G & T: Teaching Supplies	-	300	300	300	-	0.00%	
2900-1000-561001	G & T: Testing Materials	297	300	300	300	-	0.00%	
2900-1000-564000	G & T: Texts & Trade Books	-	200	200	200	-	0.00%	
2900-1000-573000	G & T: Equipment	-	250	250	250	-	0.00%	
2900-1000-581000	G & T: Dues, Fees, Conf.	-	200	200	200	-	0.00%	
2810-1000-510100	Spec. Ed. : Summ. Schl.	1,678	4,300	3,500	4,300	-	0.00%	specialized summer school
2810-1000-520100	Medicare - Summ. Schl.	91	234	190	242	8	3.42%	

2810-1000-561000	Instruct. Supplies-Summ Schl	-	200	-	-	(200)	-100.00%
	<i>Total Special Education</i>	753,475	844,293	832,637	909,125	64,832	7.68%
	<b>Article 60</b>	<b>Special Education</b>			<b>\$ 909,125</b>		

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		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Article 61	Career & Technical Education			\$ -			
<b>Other Instruction</b>								
<b>Co-Curricular</b>								
9100-1000-515000	Co-Curricular Stipends	10,559	10,500	15,000	20,000	9,500	90.48%	
9100-1000-520000	Benefits - Co-Curric. Stipends	665	575	813	1,122	547	95.13%	
9100-1000-534000	Fine Arts Perform/Assemblies	-	-	-	-	-	#DIV/0!	
910-2700-551000	Co-Curric: Transportation	1,000	-	1,000	1,000	1,000	#DIV/0!	
9200-1000-515000	Extra-Curric.: Athletic Stipend	28,871	31,000	30,500	35,500	4,500	14.52%	
9200-1000-515001	Contr. Svcs.: Officials, etc.	2,754	4,400	3,500	4,400	-	0.00%	
9200-1000-520000	Benefits - Extra-Curric.	1,603	2,100	1,850	2,150	50	2.38%	
9200-1000-520001	Benefits-Officials	-	50	-	50	-	0.00%	
9200-1000-558000	Athletic-Staff Travel	255	100	100	100	-	0.00%	
9200-1000-560000	Supplies	814	2,000	2,000	2,000	-	0.00%	
9200-1000-560500	Equipment & Uniforms	3,862	1,500	1,500	1,500	-	0.00%	
9200-1000-581000	Dues / Fees / Conferences	194	500	500	500	-	0.00%	
	<i>Total Co-Curricular</i>	50,576	52,725	56,763	68,322	15,597	29.58%	
<b>Summer School</b>								
4300-1000-510100	Summer School/Learning Lab	9,252	10,000	9,700	10,000	-	0.00%	includes summer school and learning labs staffing
4300-1000-520100	Benefits - Summer School	488	542	439	561	19	3.51%	
	<i>Total Summer School</i>	9,740	10,542	10,139	10,561	19	0.18%	
	<b>Article 62</b>	<b>Other Instruction</b>			<b>\$ 78,883</b>			
<b>Student &amp; Staff Support</b>								
<b>Guidance</b>								
0000-2120-510100	Salaries: Guidance Counsel.	42,372	51,141	53,820	55,704	4,563	8.92%	
0000-2120-520100	Retire./Medicare	2,308	2,771	2,917	3,125	354	12.78%	
0000-2120-521100	Blue Cross/Blue Shield	21,834	21,834	21,834	21,760	(74)	-0.34%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	1,600	1,600	#DIV/0!	
0000-2120-561000	Supplies	461	500	500	500	-	0.00%	
0000-2120-564000	Books & Periodicals	-	500	500	500	-	0.00%	
0000-2120-573000	Equipment	-	100	100	100	-	0.00%	
0000-2120-581000	Dues, Fees, Conference	-	350	350	350	-	0.00%	
	<i>Total Guidance</i>	66,975	77,196	80,021	83,639	6,443	8.35%	
<b>Health Services</b>								
0000-2130-510100	Salaries: Nurse	57,689	56,219	56,932	62,200	5,981	10.64%	
0000-2130-520100	Retire./Medicare	3,124	3,047	3,086	3,490	443	14.54%	
0000-2130-521100	Blue Cross / Blue Shield	17,575	17,939	17,502	17,878	(61)	-0.34%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	1,600	1,600	#DIV/0!	
0000-2130-534000	Physician & Physicals	-	400	400	400	-	0.00%	
0000-2130-543000	Contr. Svcs.:Equip. Repair	-	110	110	110	-	0.00%	
0000-2130-55200	Malpractice Insurance	-	110	110	110	-	0.00%	
0000-2130-558000	Travel	109	200	200	200	-	0.00%	
0000-2130-560000	Supplies	854	600	800	600	-	0.00%	supplies includes First Aid kits
0000-2130-573000	Replace/Purch. Equipment	-	100	100	600	500	500.00%	Shared Cost of new Hearing Machine
0000-2130-581000	Dues / Fees / Conferences	-	250	250	250	-	0.00%	
0000-2130-589001	Flu Shots	732	450	550	450	-	0.00%	reimbursable money from the insurance company
	<i>Total Health Services</i>	80,082	79,425	80,040	87,888	8,463	10.66%	

MOUNT DESERT SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Improvement of Instruction</b>							
0000-2200-530000	Assessment:Curric. & Techn.	58,512	68,690	68,690	72,147	3,457	5.03%	
0000-2210-510100	Instructional Grants	4,513	4,000	4,000	4,000	-	0.00%	summer work
0000-2210-515000	Mentors/CertComm	3,650	3,500	3,500	3,500	-	0.00%	
0000-2210-520000	Benefits Stipends	220	190	190	197	7	3.68%	
0000-2210-520100	Benefits - Instr. Grants	247	217	217	225	8	3.69%	
0000-2212-533000	Curriculum Work	2,172	1,980	2,028	1,956	(24)	-1.21%	\$12 per student assessment
0000-2210-533001	AOS Workshops/Speakers	-	-	-	-	-	#DIV/0!	
0000-2210-533002	Reading Recovery Cont. Hrs.	2,000	2,000	2,000	2,000	-	0.00%	
0000-2210-533003	Local Workshops/Speakers	228	250	250	250	-	0.00%	
	<i>Total Improve. Of Instruction</i>	71,542	80,827	80,875	84,275	3,448	4.27%	
	<b>Library &amp; Audio Visual</b>							
0000-2220-532000	Salaries: Librarian	44,000	49,000	49,000	49,000	-	0.00%	See Additional Items
	<i>Total Library &amp; AV</i>	44,000	49,000	49,000	49,000	-	0.00%	
	<b>Technology</b>							
0000-2230-510100	Technology Integrator	27,308	27,308	27,596	27,980	672	2.46%	40% Time
0000-2230-510600	Technology Coordinator	32,561	32,561	33,609	34,785	2,224	6.83%	60% Time
0000-2230-520100	Benefits - Techn. Integrator	1,480	1,480	1,496	1,570	90	6.08%	
0000-2230-520000	Benefits - Techn. Coord.	2,491	2,491	2,571	2,661	170	6.82%	
0000-2230-521100	BC/BS - Techn. Integrator	800	800	2,000	2,000	1,200	150.00%	based on 10% rate incr - 82% S1000 Share
0000-2230-521600	BC/BS - Techn. Coord.	10,764	10,764	10,764	10,727	(37)	-0.34%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	960	960	#DIV/0!	
0000-2230-543200	Contr. Svcs.:Equip. Repair	-	1,500	1,500	1,500	-	0.00%	
0000-2230-558000	Staff Travel	542	300	300	300	-	0.00%	
0000-2230-560000	Supplies	4,343	5,000	5,000	5,000	-	0.00%	copier/print supplies
0000-2230-565000	Computer Software	370	2,750	2,750	2,750	-	0.00%	
0000-2230-565002	Softw/Site Licenses - AOS91	10,887	12,000	12,000	12,000	-	0.00%	
0000-2230-573400	Technology Equipment	23,618	24,000	24,000	24,000	-	0.00%	Tchr laptops,student computer leases
0000-2230-581000	Dues / Fees / Conferences	-	200	200	200	-	0.00%	
	<i>Total Technology</i>	115,164	121,154	123,786	126,433	5,279		
	<b>Article 63</b>	<b>Student &amp; Staff Support</b>			\$ 431,235			
	<b>System Administration</b>							
	<b>Office of Superintendent</b>							
0000-2320-534100	Assessment: Administration	68,553	78,525	78,525	77,196	(1,329)	-1.69%	Decr. In % paid fr 12.54% to 12.46%
	<i>Total Office of Supt.</i>	68,553	78,525	78,525	77,196	(1,329)	-1.69%	
	<b>System Administration</b>							
	<b>School Committee</b>							
0000-2310-515000	Salaries: School Committee	2,200	2,200	2,200	2,200	-	0.00%	
0000-2310-520000	Soc. Sec. / Medicare	168	168	168	168	-	0.00%	
0000-2310-534000	Prof. Svcs.: Legal & Audit	9,303	5,500	9,500	8,000	2,500	45.45%	
0000-2310-581000	Dues / Fees / Conferences	1,272	1,000	1,000	1,000	-	0.00%	
	<i>Total School Committee</i>	12,943	8,868	12,868	11,368	2,500	28.19%	
	<b>Article 64</b>	<b>System Administration</b>			\$ 88,564			

MOUNT DESERT SCHOOL DEPARTMENT								
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		Actual	Current	Anticipated	Proposed	\$	%	
School Administration		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Office of Principal</b>							
0000-2410-510400	Salaries: Principal	84,209	84,173	86,833	92,924	8,751	10.40%	
0000-2410-511800	Salaries: Secretaries	60,821	64,593	64,250	68,929	4,336	6.71%	
0000-2410-520400	Benefits - Principal	4,494	4,562	4,706	6,050	1,488	32.62%	
0000-2410-520800	Benefits - Secretaries	9,023	11,214	11,340	12,166	952	8.49%	Soc Sec/Medicare (7.65%) & PLD for some (10% for 19-20)
0000-2410-521400	BC/BS - Principal	21,834	21,834	21,834	21,760	(74)	-0.34%	based on 10% rate incr - 82% S1000 Share
0000-2410-521401	BC/BC - Secretaries	21,204	28,174	28,174	35,798	7,624	27.06%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	4,800	4,800	#DIV/0!	
0000-2410-544450	Copier Lease	5,282	5,282	5,282	5,282	-	0.00%	
0000-2410-554000	Advertising	4,348	2,000	2,000	2,000	-	0.00%	
0000-2410-558000	Staff Travel	898	500	500	2,000	1,500	300.00%	Natl Middle Level Conference Expenses
0000-2410-560000	Office Supplies / Postage	3,994	4,200	4,200	4,200	-	0.00%	
0000-2410-573000	Replace/Purchase Equipment	2,829	500	500	500	-	0.00%	
0000-2410-581000	Dues / Fees / Conferences	1,577	750	750	1,500	750	100.00%	Natl Middle Level Conference Registration
0000-2410-589000	Miscellaneous/ Bank Svc.Fees	3,909	4,000	4,000	4,000	-	0.00%	
	<i>Total Office of Principal</i>	224,422	231,782	234,369	261,909	30,127	13.00%	
	<b>Article 65</b>	<b>School Administration</b>			<b>\$ 261,909</b>			
<b>Transportation and Buses</b>								
	<b>Student Transportation</b>							
0000-2700-511800	Salaries: Bus Drivers	71,886	65,403	67,000	72,275	6,872	10.51%	
0000-2700-520800	Benefits - Bus Drivers	4,780	11,282	5,126	5,530	(5,752)	-50.98%	
0000-2700-521800	BC/BS: Bus Drivers	25,898	25,899	36,816	36,692	10,793	41.67%	
	Deductible Coverage	-	-	-	3,200	3,200	#DIV/0!	
0000-2700-534000	Physicals & Drug Testing	537	800	800	800	-	0.00%	
0000-2700-543000	Contr. Svcs.: Bus Repairs	1,412	5,000	5,000	5,000	-	0.00%	
0000-2700-552000	Insurance: Bus	3,564	3,750	2,250	3,500	(250)	-6.67%	
000-2700-55800	Staff Travel	52	100	100	200	100	100.00%	
0000-2700-560000	Supplies	7,773	16,000	16,000	16,000	-	0.00%	
0000-2700-562600	Fuel	15,717	20,000	19,000	20,000	-	0.00%	
0000-2700-573000	Replace/Purch. Of Equipment	-	250	250	250	-	0.00%	
0000-2700-573600	Purchase of School Bus/Reserv	30,000	30,000	30,000	30,000	-	0.00%	Purch Bus 17-18 - Lease Paym. 19-20 plus addtl to reserve
0000-2700-581000	Dues/ Fees/ Conference	-	150	150	150	-	0.00%	
0000-2700-589000	Miscellaneous	-	-	-	-	-	#DIV/0!	
0000-2750-551400	Transp. Purchased fr Private	-	-	-	-	-	#DIV/0!	
	<i>Total Transportation</i>	161,618	178,634	182,492	193,597	14,963	8.38%	
	<b>Article 66</b>	<b>Transportation &amp; Buses</b>			<b>\$ 193,597</b>			

MOUNT DESERT SCHOOL DEPARTMENT								
		17-18	18-19	18-19	19-20			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Facilities Maintenance</b>								
	<b>Operation &amp; Maint. Of Plant</b>							
0000-2600-511800	Salaries: Custodians	123,376	186,313	175,000	184,450	(1,863)	-1.00%	
0000-2600-520800	Soc. Sec./ Medicare / Retire.	19,755	26,920	22,100	23,400	(3,520)	-13.08%	Soc Sec/Medicare (7.65%) & PLD for some (10% for 19-20)
0000-2600-521800	Blue Cross / Blue Shield	43,838	65,672	61,777	61,568	(4,104)	-6.25%	based on 10% rate incr - 82% S1000 Share
	Deductible Coverage	-	-	-	5,600	5,600	#DIV/0!	
0000-2600-541000	Utility Svcs.: Sewer / Water	9,052	9,052	9,052	9,052	-	0.00%	
0000-2600-542000	Purch Prop Svcs: Cleaning	28,160	-	12,000	-	-	#DIV/0!	
0000-2600-552000	Insurance: Building/Equip.	9,078	9,500	10,051	11,000	1,500	15.79%	
0000-2600-553200	Telephone	5,288	5,500	5,500	5,500	-	0.00%	
0000-2600-558000	Staff Travel	298	300	300	300	-	0.00%	
0000-2600-560000	Supplies	17,169	18,000	18,000	19,000	1,000	5.56%	
0000-2600-562200	Electricity	36,419	45,000	44,000	45,000	-	0.00%	
0000-2600-562400	Heating Oil	30,070	40,000	40,000	43,000	3,000	7.50%	15000 g @ \$2.75 plus overage gallons
0000-2600-573000	Replace/Purchase Equipment	-	4,000	4,000	4,000	-	0.00%	
0000-2600-581000	Dues / Fees / Conf.	-	150	150	150	-	0.00%	
0000-2600-589005	Miscellaneous	-	-	-	-	-	#DIV/0!	
0000-2600-590000	Contingency (Operating)	-	6,000	6,000	6,000	-	0.00%	
0000-2620-543000	Repair & Maint. : Building	35,644	34,600	35,000	38,000	3,400	9.83%	Incl. HVAC Monitoring System payments \$10,400
0000-2630-543000	Repair & Maint. : Grounds	20,156	15,000	15,000	15,000	-	0.00%	Irrigation Maint. / Lawn & field Maint.
0000-2630-543000	Repair & Maint.: Equip. Repair	1,843	5,000	5,000	5,000	-	0.00%	
	<i>Total Oper. &amp; Maint.</i>	380,146	471,007	462,930	476,020	5,013	1.06%	
<b>Facilities Maintenance</b>								
	<b>Capital Outlay</b>							
0000-2690-545002	Land & Improvements	-	3,500	3,000	-	(3,500)	-100.00%	
0000-2690-545001	Buildings	-	7,000	7,000	-	(7,000)	-100.00%	See Additional Items
0000-2690-591000	Buildings (Transf to Reserve)	22,000	22,000	22,000	22,000	-	0.00%	proj. balance as of June 30, 2019 \$137,509
0000-2690-573000	Equipment	51,268	3,500	3,650	-	(3,500)	-100.00%	
	<i>Total Capital Outlay</i>	73,268	36,000	35,650	22,000	(14,000)	-38.89%	
	<b>Article 67</b>	<b>Facilities Maintenance</b>			<b>\$ 498,020</b>			
<b>Debt Service</b>								
	<b>Debt Service</b>							
0000-5100-583200	Interest	66,449	50,930	50,930	35,369	(15,561)	-30.55%	Interest decreases each yr/Bonds resold - Interest lower
0000-5100-583100	Principal	297,500	297,500	297,500	297,500	-	0.00%	payment number 17/20 (11/1/2022 last payment)
	<i>Total Debt Service</i>	363,949	348,430	348,430	332,869	(15,561)	-4.47%	
	<b>Article 68</b>	<b>Debt Service &amp; Other Commitments</b>			<b>\$ 332,869</b>			
<b>All Other Expenditures</b>								
	<b>Food Services</b>							
0000-3100-591000	Food Services Transfer	65,000	68,000	68,000	72,000	4,000	5.88%	Est. Fund Balance 6/30/18 = \$ -10,850K
	<i>Total Food Services</i>	65,000	68,000	68,000	72,000	4,000	5.88%	
	<b>Article 69</b>	<b>All Other Expenditures</b>			<b>\$ 72,000</b>			
	<b>Grand Totals:</b>	<b>4,034,924</b>	<b>4,338,964</b>	<b>4,257,691</b>	<b>4,451,851</b>	<b>112,887</b>	<b>2.60%</b>	<b>Total Budget Incr</b>
	<b>Article 73</b>	<b>Total Expenditures (Summary Article)</b>			<b>\$ 4,451,851</b>			



Total Salaries & Benefits 2019-20		\$ 2,975,026	\$ 3,047,382			
% of Budget		68.57%	68.45%			
<b>Additional Items:</b>						
Safety Upgrade/Conf Rm Door & Entry			\$ 4,000	\$ 4,000		
Keyless Entry - Safety Upgrade			\$ 10,007	\$ 10,007		
Phone System Upgrade			\$ 26,841	\$ 26,841		
Admin. Stipend Incr.			\$ 500	\$ 500		Increase in stipend to make par with others
Library			\$ 5,000	\$ 5,000		Requested increase from library
<b>Total Addtl Items</b>			<b>\$ 46,348</b>	<b>\$ 46,348</b>	<b>1.07%</b>	
Budget Increase w Addtl Items:			\$ 4,498,199	\$ 159,235	3.67%	
Town Appropr w Addtl Items:			\$ 4,032,679	\$ 74,185	1.87%	
		<b>6/30/19 Proj Bal.</b>				
Reserves:	Maintenance	\$ 137,509				
	Bus	\$ 19,216				
	Special Education	\$ 83,433				