

MOUNT DESERT ISLAND HIGH SCHOOL ASSESSMENTS
 INCLUDING ADULT EDUCATION & DEBT SERVICE
 2015-2016

Assessments Computed at
 67% State Valuation and 33% Student Enrollment

Percentage of Student Enrollment

Town	10/1/2013	4/1/2014	2013-14 Average	2013-14 Percentage	Computed to Total 33%
Bar Harbor	220	217	218.5	50.87%	16.79%
Mount Des	75	69	72	16.76%	5.53%
S.W. Harbo	72	67	69.5	16.18%	5.34%
Tremont	69	70	69.5	16.18%	5.34%
TOTALS	436	423	429.5	100.00%	33.00%

2011/2012/2013 State Valuations Average Based On Percentages

Town	2013 State Valuation	2014 State Valuation	2015 State Valuation	Three Year Average	Computed to Percentage Total 67%
Bar Harbor	1,383,750,000	1,390,700,000	1,404,100,000	\$1,392,850,000	30.96% 20.75%
Mount Des	1,989,150,000	1,989,950,000	1,969,400,000	\$1,982,833,333	44.08% 29.53%
S.W. Harbo	653,350,000	583,100,000	588,700,000	\$608,383,333	13.53% 9.06%
Tremont	520,400,000	518,500,000	503,400,000	\$514,100,000	11.43% 7.66%
TOTALS	\$4,546,650,000	\$4,482,250,000	\$4,465,600,000	\$4,498,166,667	100.00% 67.00%

Assessment Percentage by Towns

Town	Student 33%	State Valuation 67%	Total 2015-16	Total 2014-15	0% Difference
Bar Harbor	16.79%	20.75%	37.53%	37.19%	0.34%
Mount Des	5.53%	29.53%	35.07%	35.81%	-0.75%
S.W. Harbo	5.34%	9.06%	14.40%	14.38%	0.02%
Tremont	5.34%	7.66%	13.00%	12.61%	0.38%
TOTALS	33.00%	67.00%	100.00%	100.00%	0.00%

Town	Percent Assessment	Proj. Assess. 2015-16	Curr. Assess. 2014-15	Decrease or Increase	% Decr/ Increase	Add'l. Cost/ \$100,000 Val.
Bar Harbor	37.53%	\$2,999,610	\$2,831,141	\$168,470	5.95%	\$11.63
Mount Des	35.07%	\$2,802,351	\$2,722,662	\$79,689	2.93%	\$3.93
S.W. Harbo	14.40%	\$1,150,931	\$1,129,095	\$21,836	1.93%	\$4.01
Tremont	13.00%	\$1,038,702	\$956,446	\$82,256	8.60%	\$15.99
TOTALS	100.00%	\$7,991,594	\$7,639,343	\$352,251	4.61%	

% Incr. of Total

Bar Harbor	2.21%
Mount Desert	1.04%
S.W. Harbor	0.29%
Tremont	1.08%
	4.61%

BAR HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	1,292,130	1,301,004	1,235,633	1,267,015	(33,989)	-2.61%	Minus Title I / 78% Music
1100-1000-510200	Ed. Tech. Salaries	30,422	20,828	20,828	21,389	561	2.69%	1 Ed. Techs.
1100-1000-512300	Substitutes	73,345	45,000	50,000	50,000	5,000	11.11%	
1100-1000-515000	Stipends - Learning Labs	3,700	5,000	5,000	5,000	-	0.00%	
1100-1000-520000	Benefits - Learn. Labs	143	205	205	241	36	17.56%	
1100-1000-520100	Benefits - Teachers 3-8	56,770	53,341	50,661	60,943	7,602	14.25%	
1100-1000-520200	Benefits - Ed. Techs	1,327	854	854	1,029	175	20.49%	
1100-1000-520300	Benefits - Subs/Tutors	3,703	3,400	3,400	2,405	(995)	-29.26%	
1100-1000-521100	BC/BS: Tchrs. : 3-8	270,910	298,975	265,158	314,356	15,381	5.14%	5% Rate Increase
1100-1000-521200	BC/BS: Ed. Techs.	12,143	13,395	13,334	14,001	606	4.52%	
1100-1000-510101	BC/BS: Opt Out	6,638	-	-	-	-	#DIV/0!	Included in Tchr BC line
1100-1000-525100	Tuition Reimb.: Taxable	4,657	-	-	-	-	#DIV/0!	
1100-1000-525101	Tuition Reimb.: Non-Tax.	3,925	10,000	9,000	10,000	-	0.00%	
1100-1000-526300	Unemployment-Subs/Tutors	477	5,000	1,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. - Tchrs.	13,209	15,000	14,500	15,000	-	0.00%	
1100-1000-534000	Prof. Svcs.: Counsel/ELL	-	2,500	2,500	2,500	-	0.00%	
1100-2190-534000	Other Prof. Svcs.: 504	-	1,000	1,000	1,000	-	0.00%	
1100-1000-543000	Repairs & Maint. - Equipm.	220	500	500	500	-	0.00%	
1100-1000-558000	Staff Travel	766	2,000	1,500	1,500	(500)	-25.00%	
1100-1000-561000	Teaching Supplies: 3-8	20,212	17,500	17,500	17,500	-	0.00%	
1100-1000-561230	Instr. Supplies: Sci Kits 3-8	1,067	1,845	1,845	2,000	155	8.40%	
1100-1000-564000	Books & Periodicals: 3-8	2,870	3,750	5,500	7,000	3,250	86.67%	
1100-1000-564001	Curric Adopt Texts: 3-8	2,802	5,000	5,000	7,000	2,000	40.00%	Eng NY/Step Stones -HWT
1100-1000-573000	Repl/Purch of Equip: 3-8	449	1,300	3,000	1,000	(300)	-23.08%	
1100-1000-581000	Dues, Fees, Conf.: 3-8	2,207	5,500	4,000	4,500	(1,000)	-18.18%	
1100-1000-589001	Special Academic Progr.	7,167	7,500	7,500	8,000	500	6.67%	ALEKS/ANP
1100-1000-589002	Music Enrichment	-	25,715	25,000	20,000	(5,715)	-22.22%	
1100-1000-590000	Contingency	-	-	-	8,000	8,000	#DIV/0!	
1120-1000-510100	Teacher Sal: K-2	484,420	438,293	438,938	448,664	10,371	2.37%	
1120-1000-520100	Benefits - Teachers K-2	19,540	17,970	17,996	21,581	3,611	20.09%	
1120-1000-521100	BC/BS: Tchrs. : K-2	104,262	102,054	94,215	98,926	(3,128)	-3.07%	
1120-1000-558000	Staff Travel - K-2	75	500	500	1,000	500	100.00%	
1120-1000-561000	Teaching Supplies: K-2	10,247	7,500	7,500	7,500	-	0.00%	
1120-1000-561230	Instr. Supplies: Sci Kits K-2	-	250	250	1,500	1,250	500.00%	Stem Scope
1120-1000-564000	Books & Periodicals: K-2	3,035	2,000	2,500	3,000	1,000	50.00%	
1120-1000-564001	Curric Adopt Texts: K-2	3,868	3,000	6,000	5,000	2,000	66.67%	Step.Stones-HWT
1120-1000-573000	Repl/Purch of Equip: K-2	-	500	3,000	500	-	0.00%	
1120-1000-581000	Dues, Fees, Conf.: K-2	588	1,500	1,000	1,500	-	0.00%	
<i>Total Regular Instruction</i>		<i>2,437,292</i>	<i>2,419,679</i>	<i>2,316,317</i>	<i>2,436,050</i>	<i>16,371</i>	<i>0.68%</i>	
Article C		Regular Instruction		\$ 2,436,050		<i>From Italicized Totals Above</i>		

BAR HARBOR SCHOOL DEPARTMENT

		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
2100-1000-510200	Ed. Tech. Salaries - Reg. Pla	193,185	218,089	209,251	206,358	(11,731)	-5.38%	13 Ed Techs
2100-1000-520200	Benefits-Ed. Techs.-Reg. Pla	7,567	8,942	8,579	9,926	984	11.00%	
2100-1000-521200	BC/BS-Ed. Techs.-Reg. Plac	120,415	158,027	139,699	158,025	(2)	0.00%	
2200-1000-510100	Teacher Salaries: Res.Rm.	190,006	194,576	194,576	245,346	50,770	26.09%	1 Additional Spec. Ed. Tchr.
2200-1000-520100	Benefits.-Tchrs. - Res. Rm.	8,670	7,978	7,978	11,801	3,823	47.92%	
2200-1000-521100	BC/BS-Tchrs- Res. Rm.	36,109	52,960	28,516	51,643	(1,317)	-2.49%	
2200-2150-543000	Repair & Maint-Equip-Res. F	-	300	300	300	-	0.00%	
2200-1000-556000	Tuition - Res. Rm./Reserve	350	10,000	10,000	10,000	-	0.00%	Build Back Spec Ed Reserve
2200-1000-558000	Staff Travel-Res Rm	445	1,500	1,500	1,500	-	0.00%	
2200-1000-561000	Instr.Supplies - Res. Rm.	2,773	3,750	3,000	4,000	250	6.67%	
2200-1000-561001	Testing Materials - Res. Rm.	2,663	2,800	2,800	3,000	200	7.14%	
2200-1000-564000	Books&Periodicals - Res Rm	1,534	500	1,000	1,000	500	100.00%	
2200-1000-573000	Replace/Purchase of Equip.	1,074	100	100	-	(100)	-100.00%	
2200-1000-581000	Dues, Fees, Conf-Res. Rm.	3,878	1,500	1,500	2,000	500	33.33%	
2200-1000-530000	AOS 91 Prof Dev.	-	1,000	1,000	1,000	-	0.00%	
2200-1000-590000	Contingency	-	31,000	25,000	10,000	(21,000)	-67.74%	1% of budg between O&M & Sped
2200-1000-591000	Tranfer - AOS Spec. Ed. Res	6,176	-	6,176	6,176	6,176	#DIV/0!	& Reg. Ed.
2500-2330-581200	Dues, Fees, Medicaid Billing	1,253	1,700	1,500	1,700	-	0.00%	
2800-2150-510100	Teacher Salaries: Speech	124,743	126,706	126,706	128,852	2,146	1.69%	
2800-2150-520100	Medicare/Retire: Speech	5,616	5,195	5,195	6,198	1,003	19.31%	
2800-2150-521100	BC/BS: Tchrs.: Speech	31,052	34,157	34,002	35,702	1,545	4.52%	
2800-2150-543000	Repair & Maint-Equip-Speech	-	1,500	1,000	1,100	(400)	-26.67%	
2800-2150-561000	Instr.Supplies - Speech	631	1,000	1,000	1,000	-	0.00%	
2800-2150-564000	Books&Periodicals-Speech	158	200	200	200	-	0.00%	
2800-2150-573000	Equipment	324	400	400	700	300	75.00%	
2800-2150-581000	Dues, Fees, Conf - Speech	327	900	900	1,500	600	66.67%	
4900-1000-510100	Salaries: G & T (Options)	64,236	65,353	65,353	66,426	1,073	1.64%	
4900-1000-520100	Medicare/Retire: G & T	2,931	2,680	2,680	3,195	515	19.22%	
4900-1000-521100	BC/BS: Tchrs.: G & T	6,881	7,569	7,535	7,911	342	4.52%	
4900-1000-556000	Tuition: G & T	-	300	300	300	-	0.00%	
4900-1000-558000	Staff Travel - G & T	140	250	250	250	-	0.00%	
4900-1000-561000	Teaching Supplies: G & T	99	300	750	300	-	0.00%	
4900-1000-561001	Testing Materials - G & T	403	700	700	700	-	0.00%	
4900-1000-564000	Textbooks: G & T	221	250	250	250	-	0.00%	
4900-1000-581000	Dues, Fees, Conf. : G & T	274	750	750	500	(250)	-33.33%	
2810-1000-510100	Sal-Teacher-SPED Summ	8,886	9,000	9,000	9,000	-	0.00%	
2810-1000-520100	Benefits-Teacher-SPED Sun	363	369	369	369	-	0.00%	
2800-2110-534000	Other Prof Svcs - Social Wk	-	22,465	22,465	23,000	535	2.38%	2 Days/Wk -fr AOS budget to Schl
2800-2130-534400	Other Prof. Svcs.: St. Health	-	100	100	100	-	0.00%	
2800-2140-534400	Other Prof. Svcs.: Psychol.	17,401	16,000	18,000	18,000	2,000	12.50%	Evals and counseling
2800-2150-534400	Other Prof. Svcs.: Speech	1,402	2,000	3,000	4,000	2,000	100.00%	Evals which can't be done in-house
2800-2160-534400	Other Prof. Svcs.: O.T.	31,086	37,500	37,500	37,500	-	0.00%	
2800-2180-534400	Other Prof. Svcs.: P.T.	12,691	15,000	15,000	15,000	-	0.00%	
	<i>Total Special Education</i>	<i>885,963</i>	<i>1,045,366</i>	<i>995,880</i>	<i>1,085,828</i>	<i>40,462</i>	<i>3.87%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Office of Superintendent							
2500-2330-534400	Other Prof Svcs-Spec Svcs	110,228	110,744	110,744	113,253	2,509		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>110,228</i>	<i>110,744</i>	<i>110,744</i>	<i>113,253</i>	<i>2,509</i>	<i>2.27%</i>	
	Article D	Special Education			\$ 1,199,081			<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	19,021	21,500	22,500	24,000	2,500	11.63%	Civil Rights,DI,Math Counts, Jazz
9100-1000-520000	Co-Curric.- Benefits - Stipends	902	882	922	1,155	273	30.95%	
9100-1000-534000	Co-Curric.- Prof. Svcs.	465	1,000	1,000	1,000	-	0.00%	UMO, SPED aware, Visit Artists
9100-1000-560000	Co-Curric. - General Suppl.	760	1,200	1,200	1,200	-	0.00%	
9100-1000-581000	Co-Curric.- Dues & Fees	3,599	2,200	3,000	3,000	800	36.36%	DI, Math Counts, Stock Mark
9100-2700-551000	Co-Curric.- Transportation	1,871	2,000	2,000	2,000	-	0.00%	State Competitions
9200-1000-515000	Athletic - Stipends	22,035	29,000	24,500	27,000	(2,000)	-6.90%	
9200-1000-515001	Athletic - Stipends - Officials	3,177	4,000	3,500	3,500	(500)	-12.50%	
9200-1000-520000	Athletic - Benefits - Stipends	1,470	2,200	1,875	2,000	(200)	-9.09%	
9200-1000-520001	Athletic - Benefits -Officials	1	60	50	50	(10)	-16.67%	
9200-1000-534000	Athletic - Other Prof Svcs	-	500	-	-	(500)	-100.00%	
9200-1000-558000	Athletic - Staff Travel	-	150	150	150	-	0.00%	
9200-1000-560000	Athletic - General Supplies	1,228	750	750	750	-	0.00%	
9200-1000-560500	Athletic - Equipment	1,674	2,500	3,500	2,500	-	0.00%	Uniforms
9200-1000-581000	Athletic - Dues/Fees/Conf.	110	500	500	500	-	0.00%	
9200-2700-551000	Athletic - Transportation	-	10,000	5,000	5,000	(5,000)	-50.00%	
	<i>Total Co-Curricular</i>	<i>56,314</i>	<i>78,442</i>	<i>70,447</i>	<i>73,805</i>	<i>(4,637)</i>	<i>-5.91%</i>	
Other Instruction								
	Summer School							
4300-1000-510100	Summ Schl - Tchrs. - Reg. In	10,991	8,500	5,500	11,000	2,500	29.41%	
4300-1000-520100	Benefits - Summ Schl Tchrs	450	350	226	530	180	51.43%	
4300-1000-561000	Instruc. Suppl. - Summ Schl.	18	200	-	200	-	0.00%	
	<i>Total Summer School</i>	<i>11,460</i>	<i>9,050</i>	<i>5,726</i>	<i>11,730</i>	<i>2,680</i>	<i>29.61%</i>	
	Article F	Other Instruction			\$ 85,535			<i>From Italicized Totals Above</i>

BAR HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	61,236	62,353	62,353	63,426	1,073	1.72%	
0000-2120-520100	Benefits - Guidance Couns.	2,771	2,557	2,557	3,051	494	19.32%	
0000-2120-521100	BC/BS - Guidance Couns.	12,177	13,395	13,334	14,001	606	4.52%	
0000-2120-561000	Instr. Supplies - Guidance	252	350	400	300	(50)	-14.29%	
0000-2120-564000	Books & Periodicals	75	250	250	350	100	40.00%	
0000-2120-573000	Equipment - Guidance	-	400	400	-	(400)	-100.00%	
0000-2120-581000	Dues/Fees/Conf - Guidance	320	400	400	400	-	0.00%	
	<i>Total Guidance</i>	<i>76,830</i>	<i>79,705</i>	<i>79,694</i>	<i>81,528</i>	<i>1,823</i>	<i>2.29%</i>	
	Health Services							
0000-2130-510100	Salaries: Nurse	41,396	42,685	42,685	44,032	1,347	3.16%	Change in Exp.
0000-2130-520100	Benefits - Nurse	1,859	1,750	1,750	2,118	368	21.03%	
0000-2130-521100	BC/BS - Nurse	17,758	20,763	20,668	21,702	939	4.52%	
0000-2130-534000	Physician & Physicals	1,200	1,200	1,200	1,200	-	0.00%	
0000-2130-543000	Repair & Maint - Equipment	110	125	125	125	-	0.00%	
0000-2130-552000	Malpractice Insurance	90	100	100	100	-	0.00%	
0000-2130-558000	Staff Travel	-	200	100	100	(100)	-50.00%	
0000-2130-560000	General Supplies - Nurse	399	750	750	750	-	0.00%	EPI Pens
0000-2130-564000	Books & Periodicals - Nurse	31	125	125	150	25	20.00%	
0000-2130-573000	Equipment - Nurse	221	300	300	250	(50)	-16.67%	
0000-2130-581000	Dues/Fees/Conf. - Nurse	77	400	350	350	(50)	-12.50%	
0000-2130-589001	Misc. Exp. - Flu Shots	-	300	500	500	200	66.67%	
	<i>Total Health Services</i>	<i>63,142</i>	<i>68,698</i>	<i>68,653</i>	<i>71,377</i>	<i>2,679</i>	<i>3.90%</i>	
	Office of Superintendent							
0000-2200-530000	Assess.: Curric. & Techn.	72,150	69,072	69,072	77,290	8,218		Part of Supt's Office Assessment
	<i>Total Office of Supt.</i>	<i>72,150</i>	<i>69,072</i>	<i>69,072</i>	<i>77,290</i>	<i>8,218</i>	<i>11.90%</i>	
	Improvement of Instruction							
0000-2210-510100	Stipends - Instruct. Grants	8,914	10,000	7,500	2,000	(8,000)	-80.00%	
0000-2210-515000	Stipends - LSDC/Mentors	3,690	5,000	7,500	7,500	2,500	50.00%	2 Cert Comm/5 Mentor/1 Induction
0000-2210-520000	Benefits - Stipends	117	205	308	361	156	76.10%	
0000-2210-520100	Benefits - Instruct. Grants	357	410	308	100	(310)	-75.61%	
0000-2210-533001	AOS Workshops/Speakers	-	500	-	-	(500)	-100.00%	
0000-2210-533002	Reading Recovery Cont. Hrs	4,000	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	23	500	500	500	-	0.00%	
0000-2212-533000	Curriculum/Summer Work	1,556	2,300	2,300	11,000	8,700	378.26%	\$8/ student plus part of Instr grts
0000-2212-533001	NWEA	5,416	6,000	5,200	6,000	-	0.00%	
	<i>Total Improve. Of Instruction</i>	<i>24,073</i>	<i>26,915</i>	<i>25,616</i>	<i>29,461</i>	<i>2,546</i>	<i>9.46%</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Library & Audio Visual							
0000-2220-510100	Salaries: Librarian	39,867	43,443	43,443	44,786	1,343	3.09%	
0000-2220-510101	5 Addtl. Days - Librarian	-	1,181	1,181	1,217	36	3.05%	
0000-2220-510200	Salaries: Library Ed. Tech.	21,583	22,059	22,059	22,620	561	2.54%	
0000-2220-520100	Benefits - Librarian	1,792	1,782	1,781	2,154	372	20.88%	
0000-2220-520101	Benefits - Librarian - Add Da	-	49	49	59	10	20.41%	
0000-2220-520200	Benefits - Library - Ed. Tech.	853	905	905	1,088	183	20.22%	
0000-2220-521100	BC/BS: Librarians	18,875	20,763	20,668	21,702	939	4.52%	
0000-2220-521200	BC/BS: Library Ed. Tech.	12,143	13,395	13,334	14,667	1,272	9.50%	
0000-2220-543000	Repair & Maint. - Equipment	-	200	200	500	300	150.00%	
0000-2220-558000	Staff Travel	-	300	300	200	(100)	-33.33%	
0000-2220-561000	Instr. Supplies - Library	892	600	600	750	150	25.00%	
0000-2220-564000	Books (Paper & CD Rom)	4,346	6,500	6,500	7,500	1,000	15.38%	
0000-2220-564300	Periodicals (Paper & CD Rom)	-	1,200	1,000	1,400	200	16.67%	
0000-2220-566000	Audio Visual Supplies	-	1,100	1,100	1,400	300	27.27%	Overdrive
0000-2220-573000	Equipment	-	500	500	1,000	500	100.00%	
0000-2220-581000	Dues / Fees / Conf - Library	-	400	400	400	-	0.00%	
	<i>Total Library & AV</i>	<i>100,351</i>	<i>114,377</i>	<i>114,020</i>	<i>121,443</i>	<i>7,066</i>	<i>6.18%</i>	
	Technology							
0000-2230-510100	Technology-Teacher	64,070	67,437	67,437	105,608	38,171	56.60%	PT Tchr moved to FT in 2014-15
0000-2230-510102	Techn.-2nd Pos / Addtl Days	19,783	40,844	40,844	5,171	(35,673)	-87.34%	15 Days - Summer Work
0000-2230-520100	Benefits - Techn. - Tchr-FT	2,855	2,765	2,765	5,080	2,315	83.73%	PT Tchr moved to FT in 2014-15
0000-2230-520102	Benefits - Techn./ Addtl Days	811	1,675	1,675	249	(1,426)	-85.13%	Addtl Days only
0000-2230-521100	BC/BS - Techn Tchr - FT	7,754	17,059	16,981	31,831	14,772	86.59%	PT Tchr moved to FT in 2014-15
0000-2230-521102	BC/BS - Techn Tchr - PT	5,969	13,395	13,334	-	(13,395)	-100.00%	Moved to FT line
0000-2230-543200	Repair & Maint - Equip Tech	4,778	2,000	3,000	5,000	3,000	150.00%	Self-Insurance
0000-2230-560000	Gen. Supplies - Techn.	-	200	200	1,000	800	400.00%	
0000-2230-565001	AOS - Licenses & Support	10,744	14,000	14,000	18,000	4,000	28.57%	AOS Site Licenses / shared costs
0000-2230-565000	Tech Rel Suppl - Software	1,086	6,500	4,000	6,500	-	0.00%	Site Licenses for Software
0000-2230-573400	Equipment - Tech Related	549	7,000	4,000	5,000	(2,000)	-28.57%	Batteries, Cables, Etc.
0000-2230-581000	Dues / Fees / Conf - Techn	-	500	500	500	-	0.00%	
	<i>Total Technology</i>	<i>118,399</i>	<i>173,375</i>	<i>168,736</i>	<i>183,939</i>	<i>10,564</i>	<i>6.09%</i>	
	Article G	Student & Staff Support			\$ 565,038			<i>From Italicized Totals Above</i>
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	103,930	105,606	105,606	109,147	3,541	3.35%	
	<i>Total Office of Supt.</i>	<i>103,930</i>	<i>105,606</i>	<i>105,606</i>	<i>109,147</i>	<i>3,541</i>	<i>3.35%</i>	
	<i>Total Office of Supt. Assessment Totals \$ 285,576 Parts of Assessment are in Spec. Ed. & Student Support</i>							

BAR HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
System Administration								
School Committee								
0000-2310-515000	Stipends - School Comm.	1,449	2,100	2,100	2,100	-	0.00%	
0000-2310-520000	Benefits - School Comm.	92	160	160	160	-	0.00%	
0000-2310-534000	Prof. Svcs.: Audit	3,962	5,000	5,000	5,000	-	0.00%	
0000-2310-534001	Prof. Svcs.: Legal	324	4,000	4,000	4,000	-	0.00%	
0000-2310-581000	Dues / Fees / Conf-Schl Con	824	1,500	1,500	1,500	-	0.00%	
	<i>Total School Committee</i>	<i>6,652</i>	<i>12,760</i>	<i>12,760</i>	<i>12,760</i>	<i>-</i>	<i>0.00%</i>	
	Article H	System Administration			\$ 121,907		<i>From Italicized Totals Above</i>	
School Administration								
Office of Principal								
0000-2410-510400	Salaries: Principal	96,935	98,389	98,389	100,357	1,968	2.00%	
0000-2410-510500	Salaries: Asst. Principal	79,435	80,627	74,000	75,480	(5,147)	-6.38%	
0000-2410-511800	Salaries: Secretaries	79,068	75,171	75,171	77,085	1,914	2.55%	
0000-2410-520400	Benefits - Principal	3,948	4,034	4,034	4,827	793	19.66%	
0000-2410-520500	Benefits - Asst. Principal	3,209	3,306	3,034	3,631	325	9.83%	
0000-2410-520800	Benefits - Secretaries	3,870	4,414	4,414	4,800	386	8.74%	
0000-2410-521400	BC/BS - Principal	6,881	7,569	7,535	7,912	343	4.53%	
0000-2410-521500	BC/BS - Asst. Principal	12,177	13,395	20,668	21,702	8,307	62.02%	
0000-2410-521800	BC/BS - Secretaries	31,015	34,118	33,962	35,660	1,542	4.52%	
0000-2410-525401	Tuition Reimb.: Non-Taxable	-	1,500	1,500	1,500	-	0.00%	
0000-2410-543000	Svc. Agreem./Equip. Repair	574	3,500	1,500	1,500	(2,000)	-57.14%	
0000-2410-554000	Advertising	3,794	1,200	2,500	1,500	300	25.00%	
0000-2410-558000	Staff Travel	906	1,500	1,500	1,500	-	0.00%	
0000-2410-560000	Office Supplies / Postage	11,183	11,000	12,000	12,000	1,000	9.09%	
0000-2410-564000	Books & Periodicals	168	500	500	500	-	0.00%	
0000-2410-573000	Equipment	-	1,500	1,500	1,500	-	0.00%	
0000-2410-581000	Dues / Fees / Conf - Princ.	2,753	3,000	3,000	3,000	-	0.00%	
0000-2410-589000	Misc. - School Supports	2,814	2,000	2,500	2,500	500	25.00%	Student Supports - Field Trips, Etc
	<i>Total Office of Principal</i>	<i>338,730</i>	<i>346,723</i>	<i>347,707</i>	<i>356,954</i>	<i>10,231</i>	<i>2.95%</i>	
	Article I	School Administration			\$ 356,954		<i>From Italicized Totals Above</i>	
Transportation and Buses								
Student Transportation								
0000-2700-544000	Bus Rentals	-	-	-	-	-	#DIV/0!	Moved to Co-Curric
0000-2700-551000	Transportation Contract	190,000	196,980	196,980	203,010	6,030	3.06%	Year 4 of 5
0000-2700-562600	Fuel	38,350	50,000	45,000	45,000	(5,000)	-10.00%	
0000-2750-551400	Transp. Purchased fr Private	-	500	12,000	500	-	0.00%	Spec. Ed. Transportation
	<i>Total Transportation</i>	<i>228,350</i>	<i>247,480</i>	<i>253,980</i>	<i>248,510</i>	<i>1,030</i>	<i>0.42%</i>	
	Article J	Transportation & Buses			\$ 248,510		<i>From Italicized Totals Above</i>	

BAR HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
Operation & Maint. Of Plant								
0000-2600-511800	Salaries: Custodians	168,042	169,000	169,000	174,000	5,000	2.96%	4 Full Time Custodians
0000-2600-520800	Benefits - Custodians	20,089	24,000	26,110	26,885	2,885	12.02%	PLD Costs incr per MePERS
0000-2600-521800	BC/BS - Custodians	61,011	67,111	66,808	70,148	3,037	4.53%	
0000-2600-541000	Utility Svcs.: Sewer / Water	12,139	15,500	15,500	17,000	1,500	9.68%	
0000-2600-552000	Insurance: Building/Equip.	10,022	12,000	10,800	12,000	-	0.00%	
0000-2600-553200	Telephone	5,513	6,500	6,000	6,000	(500)	-7.69%	
0000-2600-560000	Gen. Supplies	25,989	29,000	29,000	29,000	-	0.00%	
0000-2600-562200	Electricity	45,432	51,000	48,000	51,000	-	0.00%	
0000-2600-562300	L. P. Gas	1,500	1,800	1,800	1,800	-	0.00%	
0000-2600-562400	Heating Oil	91,066	123,000	110,000	100,000	(23,000)	-18.70%	Locked in @ \$2.65/gallon
0000-2600-573000	Equipment	4,075	3,000	3,000	3,500	500	16.67%	Floor Cleaner/Vacuums
0000-2600-581000	Dues / Fees / Conf - Cust.	455	550	550	550	-	0.00%	
0000-2600-589005	Miscellaneous - Uniforms	732	800	800	800	-	0.00%	
0000-2600-590000	Contingency	-	25,000	25,000	27,000	2,000	8.00%	1%of bdgt betw.Reg.,O&M & Sped
0000-2620-543000	Repair & Maint - Building	71,326	58,000	58,000	58,000	-	0.00%	Siemens/Floor/Fire Protection, etc.
0000-2630-543000	Repair & Maint - Grounds	7,126	5,000	7,500	7,500	2,500	50.00%	Modern Pest/Capital Outlay
0000-2630-543001	Repair & Maint - Rubbish	1,971	2,500	2,500	2,500	-	0.00%	
0000-2640-543000	Repair & Maint - Equipment	4,366	6,000	6,000	4,500	(1,500)	-25.00%	
	<i>Total Oper. & Maint.</i>	<i>530,855</i>	<i>599,761</i>	<i>586,368</i>	<i>592,183</i>	<i>(7,578)</i>	<i>-1.26%</i>	
	Article K	Facilities Maintenance			\$ 592,183	<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	75,000	80,000	90,000	95,000	15,000	18.75%	
0000-3100-591000	<i>Total Food Services</i>	<i>75,000</i>	<i>80,000</i>	<i>90,000</i>	<i>95,000</i>	<i>15,000</i>	<i>18.75%</i>	
	Article M	All Other Expenditures			\$ 95,000	<i>From Italicized Totals Above</i>		
Total Expenditures								
	Grand Totals:	5,239,718	5,587,753	5,421,326	5,700,258	112,505	2.01%	
	Article P	Total Expenditures			\$ 5,700,258	<i>Total of Articles C - M</i>		

Using Preliminary State Subsidy Printout

Article N Essential Programs & Services

State Subsidy (Per State Printout)	247,015	Not Shown in Warrant
Local Share (Minimum to Receive State Subsidy)	<u>3,692,459</u>	Raised from Property Tax
Total Essential Programs & Services Funding Model	3,939,474	Total EPS

Article O Additional Local Funds

Total Budgeted Expenditures	\$ 5,700,258	From Article P
Plus Difference in Subsidy (State Printout vs. Budget)	27,015	
Less Carryover (Fund Balance)	255,839	
Less Tuition Receipts	750	
Less Miscellaneous Revenue	-	
Less Essential Programs & Services Funding Model	<u>3,939,474</u>	
Additional Local Funds Recommended	1,531,210	Raised from Property Tax
Total Property Taxes Raised for the Education Budget Plus Subsidy	5,470,684	Total from Property Tax & State Subsidy
Less State's EPS Funding Allocation Model (100% EPS)	<u>4,023,377</u>	Not shown in Warrant
Amount Exceeding State's EPS Funding Allocation Model	1,447,307	

BAR HARBOR SCHOOL DEPARTMENT - CIP								
0000-0000-412120	CIP Appropriation	271,299	206,463	-	209,299	2,836	1.37%	Incr./\$100,000 value w CIP \$3.46
Total Appropriation Incr. Incl. CIP:						50,082	0.93%	
		13-14	14-15	14-15	15-16			
		Balance	Current	Total	Proposed	\$	%	
		Forward	Budget	Budget	Budget	Difference	Difference	Explanation
CIP Projects								
0000-2690-583100	Heating System Paym 2004	-	59,411	59,411	59,747	336	0.57%	
0000-2690-583101	Building Addition Payment	-	-	-	-	-	#DIV/0!	
	Asbestoes Removal	10,310	-	10,310	-	-	#DIV/0!	
0000-2690-545008	Roof	35,669	2,500	38,169	2,000	(500)	-20.00%	
0000-2690-570001	Technology	22,388	55,000	77,388	55,000	-	0.00%	
0000-2690-573400	Playground	7,386	-	7,386	5,000	5,000	#DIV/0!	
0000-2690-573001	Classroom Furniture	8,375	5,000	13,375	5,000	-	0.00%	
0000-2690-573310	ADA Renovations	13,898	-	13,898	-	-	#DIV/0!	
0000-2690-545009	Copier Lease/Purchase	-	14,993	14,993	14,993	-	0.00%	
0000-2410-544450	Floor Covering Replacement	29,991	2,500	32,491	-	(2,500)	-100.00%	
0000-2690-545005	Capital Outlay Reserve *	36,650	308	36,958	-	(308)	-100.00%	
0000-2690-591500	Replacement of Windows	12,065	-	12,065	-	-	#DIV/0!	
0000-2690-570002	Repaving	17,500	5,000	22,500	-	(5,000)	-100.00%	
0000-2690-545010	Indoor Pipes - Replace	40,587	12,600	53,187	-	(12,600)	-100.00%	
	Replacem. Of School Truck	1,690	5,986	7,676	2,270	(3,716)	-62.08%	
0000-2690-573004	Boiler Replacement	28,475	2,165	30,640	5,789	3,624	167.39%	
0000-2690-573005	Safety Access Control	3,851	15,000	18,851	2,500	(12,500)	-83.33%	
0000-2690-545012	Sewer Lines	-	-	-	-	-	#DIV/0!	
	Emerson Fire Doors	7,500	-	7,500	-	-		
	Emerson Bathroom Doors	-	-	-	-	-		
	Conners Hallway Floor	-	-	-	55,000	55,000		
	Storage Units	3,000	-	3,000	-	-	#DIV/0!	
	Gym Divider	-	24,000	24,000	-	(24,000)	-100.00%	
	Replace Tractor/Plow	5,000	-	5,000	-	-	#DIV/0!	
	Kitchen Equipment	-	2,000	2,000	2,000	-	0.00%	
	Technology Infrastructure	1,712	-	1,712	-	-	#DIV/0!	
	<i>Total CIP Projects</i>	<i>286,047</i>	<i>206,463</i>	<i>492,510</i>	<i>209,299</i>	<i>2,836</i>	<i>1.37%</i>	

	Year One	Year Two	Year Three	Year Four	Year Five		
CIP Projects	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
Heating System Payment 19	-	-	-	-	-		
Heating System Payment 20	59,747	59,948	60,154	60,453	-		
Building Addition Payment	-	-	-	-	-		
<i>Subtotal - Debt Svc.</i>	<i>59747</i>	<i>59948</i>	<i>60154</i>	<i>60453</i>	<i>0</i>		
Asbestos Removal	-	-	-	2,000	2,500		
Floor Covering Replacement	-	-	-	-	5,000		
Roof	2,000	2,500	10,000	2,500	5,000		
Technology	55,000	60,000	60,000	65,000	65,000		
Playground	5,000	-	-	5,000	5,924		
Classroom Furniture	5,000	7,500	7,500	7,500	7,500		
ADA Renovations	-	7,500	2,000	2,500	2,500		
Copier Lease/Purchase	14,993	14,993	14,993	15,500	15,500		
Storage Units	-	5,000	-	-	-		
Capital Outlay Reserve	-	1,845	-	539	18,060		
Connors/Emerson Windows	-	-	-	-	-		
Repaving	-	20,000	12,500	39,000	-		
Door Sills / Emerson	-	-	-	-	-		
Replacem. Of School Truck	2,270	5,986	6,000	6,000	6,000		
Painting of Buildings	-	-	-	-	-		
Safety Access/Rekey Bldg.	2,500	5,000	3,000	5,000	5,000		
Repl. - Indoor Pipes	-	-	-	-	-		
Sewer Lines	-	-	-	-	-		
Replacement of Boilers	5,789	10,000	36,660	2,000	2,000		
Replace Tractor/Plow	-	2,270	-	2,270	-		
Connors Hallway Floor	55,000	-	-	-	-		
Gym Divider	-	-	-	-	-		
Entrance for Emerson	-	-	-	-	-		
Kitchen Equipment	2,000	2,000	2,027	2,500	-		
Technology Infrastructure			-	-	-		
Upgrade Front of Connors			-	-	-		
Facility Audit	-	7,500	-	-	-		
Energy Audit		-	-	-	20,000		
			-	-	-		
<i>Subtotal - Projects</i>	<i>149,552</i>	<i>152,094</i>	<i>154,680</i>	<i>157,309</i>	<i>159,984</i>		
Total CIP Projects	209299	212042	214834	217762	159984		

School Department

30-xxxx

Projected Class Sizes for FY15

Grade	Teachers	Students	Students Per Teacher
K	3	40	13.3
1	3	36	12.0
2	2	31	15.5
3	3	36	12.0
4	3	38	12.7
5	3	42	14.0
6	3	44	14.7
7	3	49	16.3
8	3	43	14.3

FY 15 Actual Tuition Rates *

(released 12/14 from Maine Dept of Ed)

Bar Harbor	\$ 10,160.98
Mount Desert	\$ 11,794.95
Southwest Harbor	\$ 16,325.87
Tremont	\$ 16,738.80
Trenton	\$ 13,453.25
State Average (elem)	\$ 7,932.83
MDIHS	\$ 12,727.47
State Average (HS)	\$ 9,754.13

* This is the maximum tuition we are allowed to charge out-of-town students and is based on our cost per pupil.

~ ~ School Department Continued on Next Page ~ ~

School Department

30-xxxx

1100 Instruction:

Salaries-and Benefits -

Note: Both the teachers contract and support educators contract are currently being negotiated for 2015-2016 school year.

Professional Services- Testing for students in need which is specialized and requires licensed personnel to administer, as well as ESL (English Language Learner) needs.

Summer School- We will continue to program for those students who are not meeting state and local standards and/ or are students 'at risk'.

Special Academic Programs- This includes ALEKS math program, Acadia National Park Programs including SEA, Chewonski outreach etc....

Curriculum Adoption Texts- This line supports MDIRSS-AOS#91 curriculum committees with the purchase of books and resources, as they revise/review the curriculum areas. Each content area is part of a review. This year we will be adopting writing, phonics and science materials.

Textbooks- This line supports grade level literacy programs with the purchase of books for reading instruction to support the classroom. These are most often, individual book titles or a small number of books with similar titles. In addition, math workbooks are included in this line item for grades K-5.

Contingency Line-Schools are required to pay tuition for any student grades 6-12 attending one of the approved virtual academies in the state of Maine.

2200 Special Education:

Salaries- Additional teacher responsible for academic testing, RTI and 504 services.

Ed Techs- We are required to provide additional services per IEP's (Individual Education Plans).

Contingency:

Currently we are budgeting .17% of our total budget for unanticipated special education costs. If this money is not needed it will go into the Special Ed Reserve account, which has been depleted due to the unanticipated special needs costs over the last 3 years.

Professional Services- Testing for special needs students, as well as Occupational Therapy, Physical Therapy and other therapies, as deemed by the IEP or 504 process.

Other Prof Svcs-Social Worker- There are no new changes or additions for next year.

Transportation- This is the amount we regularly budget for unanticipated special needs transportation costs. Most often for summer school needs, or in rare cases out of district placement for day treatment programs.

9100 Co- Curricular:

Salaries- are part of negotiated district wide contract based on time and responsibility factors, we also have included robotics, chess club and DI stipends.

Dues and Fees- Include money for local chess club tournaments, DI (Destination Imagination) registrations and Math Olympiads to name a few.

School Department

30-xxxx

2120 Guidance:

There are no new changes or additions for next year.

2130 Health Services:

There are no new changes or additions for next year.

2210 Improvement to Instruction:

Instructional Grants- Curriculum and unit development work by teachers at the school level.

Mentor Program- This replaces the old support team approach for new teachers to the district. This is in keeping with state certification guidelines.

Curriculum/Summer Work – Curriculum and unit development work by teachers at the district level.

2220 Library and Audio Visual:

There are no new changes or additions for next year.

2230 Technology:

There are no new changes or additions for next year. Currently, we maintain and repair over 700 devices, including MLTI iPads (grades 4-8), mini iPads, LCD projectors, printers, copiers, etc. This line also includes site license for software upgrades.

2310 School Committee:

There are no new changes or additions for next year.

2320 Office of Superintendent:

This is our share of the AOS 91 – MDIRSS costs. Bar Harbor's portion of AOS 91 – breakdown of personnel and services is 22.93% of the cost based on the current formula, which is a slight decrease over last year.

2410 Office of Principal:

There are no new changes or additions for next year.

2600 Operation of Plant and Maintenance:

Reflects continued increases in fuel and electricity, as well as readjustment of custodial staff hours to include 4 full-time positions. Please refer to support staff salary chart and benefits for specifics.

2600 Insurance Services:

There are no new changes or additions for next year.

2600 Contingency:

Currently we are budgeting .47% of our total budget in Operations of Maintenance Budget to cover unexpected Building and Grounds issues.

School Department

30-xxxx

2700 Student Transportation:

FY-16 will be the fourth year of a five-year contract for student transportation services. We have had contracted busing for the past 15 years.

3100 Food Services Operation:

Interfund Transfers- This amount of money is the school contribution for the lunch program to support hot lunch after students' pay and USDA commodities and state reimbursement for free and reduced lunches have been applied.

Student Lunch cost is currently \$ 2.50 per day.

Emergency Special Education Reserve Fund:

This account has been funded by Medicaid reimbursements for special needs students. This fund has been used in the event of an unexpected special education need such as a residential placement for a student, or other unanticipated costs.

~ ~ End of School Department ~ ~