

**Regional School Unit 40**  
**Proposed FY 2019-20 Budget Summary**

# Draft

**Adopted  
Budget**  
07/1/2018 -  
06/30/2019

**Proposed  
Budget**  
07/1/2019 -  
06/30/2020

**Individual  
% Increase**  
FY 2019  
to FY 2020

**Running  
\$ Increase**  
FY 2019  
to FY 2020

**Running  
% Increase**  
FY 2019  
to FY 2020

**\$ 27,627,033**

**Proposed Expenditure Adjustments**

1	Budget savings				
	Capital projects and debt service payments	\$ (29,866)	-0.1%	\$ (29,866)	-0.1%
	Special Ed purchased services to Local Ent	\$ (158,189)	-0.6%	\$ (188,055)	-0.7%
	True ups in supplies, books and periodicals, etc	\$ (221,939)	-0.8%	\$ (409,994)	-1.5%
	Retirements (teachers, ed techs, bus drivers)	\$ (30,000)	-0.1%	\$ (439,994)	-1.6%
2	Salaries/wages	\$ 671,258	2.4%	\$ 231,264	0.8%
	Benefits (health ins, FICA, Medicare, tuition reimbursement, MePERS)	\$ 363,567	1.3%	\$ 594,831	2.2%
3	Transportation	\$ 230,077	0.8%	\$ 824,909	3.0%
4	Photocopier Lease/Purchase and Maintenance	\$ 9,622	0.0%	\$ 834,531	3.0%
5	Operations and maintenance - contracted services & energy	\$ 26,339	0.1%	\$ 860,870	3.1%
6	Football supply costs	\$ 7,017	0.0%	\$ 867,887	3.1%
7	MVHS - Health teacher 0.25 FTE	\$ 18,541	0.1%	\$ 886,427	3.2%
8	MS - 1:1 Nurse 1.0 FTE	\$ 74,464	0.3%	\$ 960,892	3.5%
9	WVS - Resource Room teacher 0.50 FTE	\$ 37,232	0.1%	\$ 998,124	3.6%
10	MS - Self-Contained ed tech 2.0 FTE	\$ 93,983	0.3%	\$ 1,092,107	4.0%
11	MMS - Self-Contained ed tech 1.0 FTE	\$ 46,992	0.2%	\$ 1,139,099	4.1%
12	WCS - Self-Contained ed tech 1.0 FTE	\$ 46,992	0.2%	\$ 1,186,090	4.3%
13	MS - Resource Room ed tech 1.0 FTE	\$ 44,778	0.2%	\$ 1,230,868	4.5%
14	MVHS - wireless upgrade	\$ 25,000	0.1%	\$ 1,255,868	4.5%
15	MS/WCS - 130 chromebooks	\$ 45,500	0.2%	\$ 1,301,368	4.7%
16	Increasing substitute pay to \$90/\$100 per day	\$ 39,700	0.1%	\$ 1,341,068	4.9%
17	MS - Grade 1 teacher 1.0 FTE	\$ 74,464	0.3%	\$ 1,415,533	5.1%
18	MVHS - custodian 1.0 FTE	\$ 53,399	0.2%	\$ 1,468,932	5.3%
19	Ed techs to 7.0 hours	\$ 340,136	1.2%	\$ 1,809,068	6.5%
20	Health teachers PK-6 (3.0 FTE)	\$ 223,393	0.8%	\$ 2,032,461	7.4%
21	World language teachers PK-12 (5.0 FTE)	\$ 372,322	1.3%	\$ 2,404,784	8.7%
22	Guidance counselor positions (.3)	\$ 22,339	0.1%	\$ 2,427,123	8.8%
23	Pre-Kindergarten to half-days	\$ 31,690	0.1%	\$ 2,458,813	8.9%
24	Maintenance projects	\$ 193,889	0.7%	\$ 2,652,702	9.6%