

Regional School Unit 40

Proposed FY 2019-20 Budget Summary

Draft		Adopted Budget	Proposed Budget	Individual	Running	Running
		07/1/2018 - 06/30/2019	07/1/2019 - 06/30/2020	% Increase FY 2019 to FY 2020	\$ Increase FY 2019 to FY 2020	% 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%
3	Benefits (health ins, FICA, Medicare, tuition reimbursement, MePERS)		\$ 363,567	1.3%	\$ 594,831	2.2%
4	Transportation		\$ 230,077	0.8%	\$ 824,909	3.0%
5	Photocopier Lease/Purchase and Maintenance		\$ 9,622	0.0%	\$ 834,531	3.0%
6	Operations and maintenance - contracted services & energy		\$ 26,339	0.1%	\$ 860,870	3.1%
7	Football supply costs		\$ 7,017	0.0%	\$ 867,887	3.1%
8	Budget Adjustments					
	MCST - 0.04% decrease		\$ (269)	0.0%	\$ 867,618	3.1%
	Administrator's salary adjustment		\$ 2,565	0.0%	\$ 870,183	3.1%
	Unemployment increase		\$ 4,800	0.0%	\$ 874,983	3.2%
	Resignations & replacements		\$ (7,063)	0.0%	\$ 867,920	3.1%
	Medomak Middle School		\$ (750)	0.0%	\$ 867,170	3.1%
	Union Elementary School		\$ (351)	0.0%	\$ 866,819	3.1%
	Warren Community School		\$ (2,751)	0.0%	\$ 864,068	3.1%
	Friendship Village School		\$ (450)	0.0%	\$ 863,618	3.1%
	Medomak Valley High School		\$ (3,300)	0.0%	\$ 860,318	3.1%
	Technology		\$ 7,000	0.0%	\$ 867,318	3.1%
	Transportation Proposal		\$ 35,636	0.1%	\$ 902,954	3.3%
	Health Insurance - 7% increase maximum		\$ (121,974)	-0.4%	\$ 780,980	2.8%
8	MVHS - Health teacher 0.25 FTE		\$ 18,541	0.1%	\$ 799,521	2.9%
9	MS - 1:1 Nurse 1.0 FTE		\$ 74,464	0.3%	\$ 873,985	3.2%
10	FVS - Resource Room teacher 0.50 FTE		\$ 37,232	0.1%	\$ 911,217	3.3%
11	MS - Self-Contained ed tech 2.0 FTE		\$ 93,983	0.3%	\$ 1,005,201	3.6%
12	MMS - Self-Contained ed tech 1.0 FTE		\$ 46,992	0.2%	\$ 1,052,192	3.8%
13	WCS - Self-Contained ed tech 1.0 FTE		\$ 46,992	0.2%	\$ 1,099,184	4.0%
14	MS - Resource Room ed tech 1.0 FTE		\$ 44,778	0.2%	\$ 1,143,962	4.1%
15	MVHS - wireless upgrade		\$ 25,000	0.1%	\$ 1,168,962	4.2%
16	MS/WCS - 130 chromebooks		\$ 45,500	0.2%	\$ 1,214,462	4.4%
17	Increasing substitute pay to \$90/\$100 per day		\$ 39,700	0.1%	\$ 1,254,162	4.5%
18	MS - Grade 1 teacher 1.0 FTE		\$ 74,464	0.3%	\$ 1,328,626	4.8%
19	MVHS - custodian 1.0 FTE		\$ 53,399	0.2%	\$ 1,382,026	5.0%
20	Maintenance projects		\$ 193,889	0.7%	\$ 1,575,915	5.7%
21	Ed techs to 7.0 hours		\$ 340,136	1.2%	\$ 1,722,161	6.2%
22	Health teachers PK-6 (3.0 FTE)		\$ 223,393	0.8%	\$ 1,945,555	7.0%
23	World language teachers PK-12 (5.0 FTE)		\$ 372,322	1.3%	\$ 2,317,877	8.4%
24	Guidance counselor positions (.3)		\$ 22,339	0.1%	\$ 2,340,216	8.5%
25	Pre-Kindergarten to half-days		\$ 31,690	0.1%	\$ 2,371,906	8.6%