

SOUTHWEST HARBOR SCHOOL DEPARTMENT								School Committee Approved
								3/11/2015
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Receipts	Budget	Receipts	Budget	Difference	Difference	
	<b>Fund Balance</b>							
0000-0000-450000	Carryover	107,814	51,548	97,772	71,612	20,064	38.92%	Estimate
	<b>Revenues</b>							
0000-0000-419908	Miscellaneous	441	-	-	-	-	#DIV/0!	
0000-0000-448100	P.L. 874 (Impact Aid)	6,062	5,000	5,000	5,000	-	0.00%	Estimate
0000-0000-413110	Tuition	1,500	1,500	1,500	1,500	-	0.00%	3 Students at \$500 each
0000-0000-452000	Transfers from Reserves	-	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	127,448	105,000	119,406	125,000	20,000	19.05%	Estimate
	<b>Property Taxes</b>							
0000-0000-412110	Town Appropriation	2,602,837	2,763,391	2,763,391	2,778,590	15,200	<b>0.55%</b>	Appropr. Incr. w/o Debt Svc.
	<b>Articles 15 &amp; 17</b>	<b>EPS &amp; Additional Local Funds Articles</b>			<b>\$ 2,778,590</b>			
0000-0000-412120	Debt Service Appopr.	373,883	361,214	361,214	342,658	(18,556)	-5.14%	
	<b>Article 16</b>	<b>Debt Service Appropriation</b>			<b>\$ 342,658</b>			
	<i>Total Revenues</i>	3,219,985	3,287,653	3,348,283	3,324,360	36,707	1.12%	
								<b><i>Difference per \$100,000 valuation</i></b>
		Total Town Appropriation w Debt Service =				(3,357)	<b>-0.11%</b>	<b>-\$0.62</b>

SOUTHWEST 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	542,939	523,321	524,022	550,326	27,005	5.16%	10.2 teachers w/20% algebra added
1100-1000-510200	Ed. Tech. Salaries	77,338	18,147	18,147	19,366	1,219	6.72%	1 ed tech
1100-1000-512300	Substitutes	60,531	23,000	25,000	25,000	2,000	8.70%	\$75/day unless long-term sub (teacher pay)
1100-1000-520100	Medicare/Retire- Tchrs. 3-8	23,538	20,138	21,485	26,471	6,333	31.45%	
1100-1000-520200	Medicare/Retire- Ed. Techs.	2,474	744	744	932	188	25.27%	
1100-1000-520000	SS/Med/Ret - Subs	3,310	1,400	1,400	1,600	200	14.29%	Most subs now under soc sec
1100-1000-521100	BC/BS: Tchrs. 3-8	122,336	132,538	123,268	135,594	3,056	2.31%	10% increase & changes in plans
1100-1000-521200	BC/BS: Ed. Techs.	19,302	-	18,941	19,610	19,610	#DIV/0!	10% increase & changes in plans
1100-1000-525100	Tuition Reimb - Taxable	6,331	-	7,000	7,000	7,000	#DIV/0!	
1100-1000-525101	Tuition Reimb - Non-Taxable	-	17,000	8,000	8,000	(9,000)	-52.94%	college courses for teachers & ed techs
1100-1000-526300	Unemployment	562	5,000	1,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. Insurance	11,724	17,500	13,500	15,500	(2,000)	-11.43%	
1100-2190-534000	Other Prof. Svcs: 504 Stude	-	500	500	500	-	0.00%	
1100-1000-534000	Prof. Svcs.: Counsel/ESL/50	350	-	-	-	-	#DIV/0!	
1100-1000-532000	Special Academic Programs	49	-	-	-	-	#DIV/0!	Funded with Grants
1100-1000-543000	Repair & Maint. - Equipment	-	-	-	-	-	#DIV/0!	
1100-1000-556000	Tuition - Charter Schools	-	-	12,856	-	-	#DIV/0!	State to Fund in 2015-16
1100-1000-558000	Staff Travel	1,524	1,500	1,500	1,500	-	0.00%	includes mileage, lodging & food
1100-1000-561000	Teaching Supplies 3-8	11,019	14,500	14,000	14,500	-	0.00%	\$600/teacher & Lam & Copy Paper
1100-1000-564000	Textbooks/Workbooks 3-8	1,422	5,000	4,500	5,000	-	0.00%	New programs with workbooks/class books
1100-1000-564300	Periodicals	249	600	600	600	-	0.00%	Specific Requests
1100-1000-573000	Replace/Purch of Equip.	6,132	5,000	5,000	5,000	-	0.00%	Mostly PE, art and music equipment
1100-1000-581000	Dues, Fees, Conf. 3-8	1,497	2,500	2,500	2,000	(500)	-20.00%	\$200/conference (AOS formula)
1100-1000-590000	Safety Factor Contingency	-	15,000	15,000	15,000	-	0.00%	
1120-1000-510100	Teacher's Salaries: K-2	164,868	196,544	150,850	156,178	(40,366)	-20.54%	4 teachers: contract increase
1120-1000-520100	Medicare/Retire- Tchrs. K-2	7,547	8,058	6,185	7,512	(546)	-6.78%	
1120-1000-521100	BC/BS: Tchrs. K-2	21,397	43,409	29,374	32,311	(11,098)	-25.57%	10% rate increase
1120-1000-561000	Teaching Supplies K-2	2,422	1,800	2,200	2,400	600	33.33%	\$600/teacher
1120-1000-564000	Textbooks/Workbooks K-2	1,404	3,000	2,500	3,000	-	0.00%	classroom books, workbooks
1120-1000-573000	Replace/Purch of Equip.	1,312	900	900	1,200	300	33.33%	
1120-1000-581000	Dues, Fees, Conf. K-2	-	600	600	800	200	33.33%	\$200/conference (AOS formula)
<i>Total Regular Instruction</i>		1,091,578	1,057,699	1,011,572	1,061,900	4,201	0.40%	
<b>Article 4</b>		<b>Regular Instruction</b>			<b>\$ 1,061,900</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Special Education								
2200-1000-510100	Res. Rm. - Tchr. Salaries	91,294	93,888	107,004	96,598	2,710	2.89%	2 teachers
2200-1000-510200	Res. Rm. - Ed. Tech. Sal.	135,997	145,812	176,004	135,919	(9,893)	-6.78%	8 Ed. Techs.
2200-1000-520100	Benefits - Teachers - Res R	3,860	3,850	4,388	4,646	796	20.68%	
2200-1000-520200	Benefits - Ed. Tech.	4,770	5,978	7,217	6,538	560	9.37%	
2200-1000-521100	BC/BS: Tchr. - Res. Rm.	36,038	37,884	34,634	41,672	3,788	10.00%	10% incr., changes in staff/plans
2200-1000-521200	BC/BS: Ed. Techs.	75,195	86,563	86,752	80,469	(6,094)	-7.04%	10% incr., changes in staff/plans
2200-1000-543000	Repair & Maint. - Equipmen	-	-	-	-	-	#DIV/0!	
2200-1000-558000	Staff Travel	354	240	250	400	160	66.67%	includes mileage, lodging & food
2200-1000-561000	Res. Rm. - Teach. Supplies	759	1,200	1,200	1,200	-	0.00%	specific requests
2200-1000-561001	Testing Supplies	880	1,000	1,000	1,000	-	0.00%	
2200-1000-564000	Textbooks	516	600	500	500	(100)	-16.67%	
2200-1000-565000	Software	2,175	-	-	2,000	2,000	#DIV/0!	communication software
2200-1000-573000	Replace/Purchase of Equip.	4,937	1,000	1,000	3,000	2,000	200.00%	more requests based on needs
2200-1000-581000	Dues, Fees, Conference	2,586	400	400	400	-	0.00%	
2200-1000-591000	Fund Transfers-Spec Ed Re	2,044	2,044	2,044	2,044	-	0.00%	Our Share of the MDIRSS Reserve
2500-2330-581200	Dues & Fees - Medicaid Bill	659	1,200	1,000	1,200	-	0.00%	
2500-2330-534400	Spec Svcs Assessment	49,531	49,987	53,403	51,552	1,565	3.13%	Moved from Supt's Office
2800-2140-534400	Prof.Svcs:Therap/Coun	4,661	6,000	6,000	6,000	-	0.00%	
2800-2150-510100	Teacher Salary: Speech	37,992	39,265	39,265	40,596	1,331	3.39%	
2800-2150-510101	Salary - Interpreter	-	46,963	46,963	48,137	1,174	2.50%	
2800-2150-520100	Medicare/Retirem - Speech	1,534	1,610	1,610	1,953	343	21.30%	
2800-2150-520101	Medicare/Retirem - Interpr	-	1,925	1,925	2,316	391	20.31%	
2800-2150-521100	BC/BS: Speech	12,889	15,562	15,562	17,118	1,556	10.00%	10% Increase & change in plan
2800-2150-521101	BC/BS: Interpreter	-	18,942	18,942	19,610	668	3.53%	
2800-2150-534400	Other Prof Svcs.:Speech	5,591	2,000	2,000	6,000	4,000	200.00%	Consultants & increased needs
2800-2150-534401	Other Prof Svcs: Interpr Svc	-	6,480	5,000	6,500	20	0.31%	Consultant & increased needs
2800-2150-561000	Speech - Supplies	500	600	600	600	-	0.00%	
2800-2150-561001	Speech - Testing Supplies	1,213	1,000	1,000	1,000	-	0.00%	DIAL, CELF, TAPS assessments
2800-2150-573000	Speech - Equipment	30	500	500	500	-	0.00%	
2800-2150-581000	Speech - Dues/Fees/Conf.	310	200	200	200	-	0.00%	
2800-2160-534400	Other Prof Svcs.: OT	25,508	22,000	26,000	27,000	5,000	22.73%	
2800-2180-534400	Other Prof. Svcs.: PT	21,683	20,000	22,000	23,000	3,000	15.00%	
2810-1000-510100	Summer Schl: Tchr.	7,850	5,000	8,000	8,000	3,000	60.00%	
2810-1000-520100	Summer Schl: Benefits	158	205	402	200	(5)	-2.44%	
2900-1000-510100	Teacher Salary: G & T	12,383	12,769	12,769	13,172	403	3.16%	20% Teacher plus 10 days
2900-1000-520100	Medicare/Retirem - G & T	500	524	524	634	110	20.99%	
2900-1000-521100	BC/BS: G & T	5,036	5,683	5,683	6,251	568	9.99%	
2900-1000-561000	Teaching Supplies - G & T	243	300	300	300	-	0.00%	
2900-1000-564000	Books&Periodicals- G&T	110	300	300	200	(100)	-33.33%	
2900-1000-581000	G & T: Dues/Fees/Conf.	238	320	320	320	-	0.00%	
<b>Total Special Education</b>		<b>550,026</b>	<b>639,794</b>	<b>692,661</b>	<b>658,745</b>	<b>18,951</b>	<b>2.96%</b>	
<b>Article 5</b>		<b>Special Education</b>		<b>\$ 658,745</b>				

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		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Article 6	Career & Technical Education			\$	-		
<b>Other Instruction</b>								
<b>Co-Curricular</b>								
9100-1000-515000	Co-Curric.: Stipends	18,834	17,000	16,000	17,000	-	0.00%	(Music - Co-Curric out)
9100-1000-520000	Co-Curric.: Benefits	1,040	375	750	818	443	118.13%	
9100-1000-534000	Co-Curric.: Fine Arts Perform	2,491	1,500	1,500	1,500	-	0.00%	show choir: set, costumes, CD's, materials
9100-1000-560000	Co-Curric.: Gen. Supplies	264	300	300	300	-	0.00%	band supplies
9100-1000-564000	Co-Curric.: Books	-	1,500	1,000	1,000	(500)	-33.33%	Jazz band music books
9100-1000-560500	Co-Curric.: Equipment	1,008	1,800	1,800	1,800	-	0.00%	music equipment/repair
9100-1000-581000	Co-Curric.:Dues and Fees	178	425	425	425	-	0.00%	festival fees and registration
9100-2700-551000	Co-Curric.: Transportation	-	-	-	-	-	#DIV/0!	
9200-1000-515000	Athletic: Stipends	8,287	18,500	15,000	16,000	(2,500)	-13.51%	coaches, AD, intramural coordinator
9200-1000-515001	Athletic: Stipends - Officials	2,400	3,500	3,000	3,000	(500)	-14.29%	
9200-1000-520000	Athletic: Benefits - Stipends	299	500	750	770	270	54.00%	
9200-1000-520001	Athletic: Benefits - Officials	20	140	100	-	(140)		
9200-1000-534000	Athletic: Other Prof Svcs	-	-	-	-	-	#DIV/0!	
9200-1000-560000	Athletic: Supplies	-	-	-	-	-	#DIV/0!	
9200-1000-564000	Athletic: Books	-	-	-	-	-	#DIV/0!	
9200-1000-560500	Athletic: Equipment	300	1,200	1,200	1,200	-	0.00%	uniforms
9200-1000-581000	Athletic: Dues/Fees/Conf.	613	200	200	320	120	60.00%	sports conference
9200-2700-551000	Athletic: Transportation	-	-	-	-	-	#DIV/0!	
	<i>Total Co-Curricular</i>	35,734	46,940	42,025	44,133	(2,807)	-5.98%	
<b>Other Instruction</b>								
<b>Summer School</b>								
4300-1000-510100	Summer Schl./Learning Lab	5,761	7,000	5,500	7,000	-	0.00%	Before/After school homework help
4300-1000-520100	Benefits - Summ Schl/LL	234	102	226	337	235	230.39%	
4300-1000-534000	Other Prof. Svcs.-Summ Sc	-	1,000	-	1,000	-	0.00%	For Summer Programming - SWH Library
	<i>Total Summer School</i>	5,994	7,102	5,726	7,337	235	3.31%	
	Article 7	Other Instruction			\$	51,470		
<b>Student &amp; Staff Support</b>								
<b>Guidance</b>								
0000-2120-510100	Salaries: Guidance Counsel	55,752	58,946	58,946	60,319	1,373	2.33%	Contract Increase
0000-2120-520100	Medicare/Retirement	2,514	2,417	2,417	2,902	485	20.07%	
0000-2120-521100	Blue Cross/Blue Shield	18,039	18,942	18,942	20,836	1,894	10.00%	10% Increase in insurance
0000-2120-532000	Prof. Svcs.	-	-	-	-	-	#DIV/0!	
0000-2120-558000	Staff Travel	165	125	125	125	-	0.00%	
0000-2120-561000	Supplies	289	600	550	600	-	0.00%	includes Civil Rights materials
0000-2120-564000	Books	210	200	150	200	-	0.00%	
0000-2120-564300	Periodicals	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues / Fees / Conferences	461	200	300	200	-	0.00%	
	<i>Total Guidance</i>	77,430	81,430	81,430	85,182	3,752	4.61%	

**SOUTHWEST HARBOR SCHOOL DEPARTMENT**

		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
<b>Student &amp; Staff Support</b>		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Health Services</b>							
0000-2130-534000	Physician & Physicals	55,323	57,304	57,304	58,389	1,085	1.89%	contractual agreement w/hospital
0000-2130-543000	Contr. Svcs.:Equip. Repair	110	-	110	150	150	#DIV/0!	
0000-2130-560000	Supplies	1,104	1,000	1,000	1,000	-	0.00%	
0000-2130-564000	Books	-	-	-	-	-	#DIV/0!	
0000-2130-564300	Periodicals	-	100	100	-	(100)	-100.00%	
0000-2130-573000	Replace/Purch. Equipment	-	200	200	200	-	0.00%	
0000-2130-581000	Dues / Fees / Conferences	87	325	325	325	-	0.00%	includes travel
	<i>Total Health Services</i>	56,624	58,929	59,039	60,064	1,135	1.93%	
	<b>Improvement of Instruction</b>							
0000-2200-530000	Assess.: Curric. & Techn.	32,421	31,177	31,177	35,182	4,005	12.85%	Moved fr Supt's. Office
0000-2210-510100	Instructional Grants	1,157	3,000	3,200	3,000	-	0.00%	\$333/teacher for summer work for AOS
0000-2210-515000	Stipends - Cert Com/Mentor	2,000	3,000	3,000	3,000	-	0.00%	
0000-2210-520000	Benefits: Stipends	28	123	131	145	22	17.89%	
0000-2210-520100	Benefits: Teachers	47	123	123	145	22	17.89%	
0000-2210-533001	AOS Workshops/Speakers	-	-	-	-	-	#DIV/0!	
0000-2210-533003	Local W.S./Speakers	71	300	250	500	200	66.67%	Used for books, after schl work & leadership
0000-2210-533002	Reading Recovery Cont. Hr:	2,000	2,000	2,000	2,000	-	0.00%	AOS Requested Amount
0000-2210-561000	Supplies/Books/Period	-	-	-	-	-	#DIV/0!	
0000-2212-533000	Curriculum Work	608	900	900	900	-	0.00%	AOS Request
0000-2212-533001	NWEA	1,930	2,000	1,835	2,000	-	0.00%	Formula/ Student K-8 now
	<i>Total Improve. Of Instruction</i>	40,261	42,623	42,616	46,872	4,249	9.97%	
	<b>Library &amp; Audio Visual</b>							
0000-2220-510100	Salaries: Librarian	8,255	8,513	8,512	8,781	268	3.15%	20% Librarian
0000-2220-520100	Medicare/ Retirement	333	349	349	423	74	21.20%	
0000-2220-521100	Blue Cross / Blue Shield	5,111	3,788	3,788	4,167	379	10.01%	10% Insurance Rate Incr / 20% Ben
0000-2220-530000	Other Prof Svcs-Library Svc	12,000	12,000	12,000	13,000	1,000	8.33%	Increase requested by Library
0000-2220-561000	Supplies	151	650	500	650	-	0.00%	
0000-2220-561100	Computer Supplies	-	-	-	-	-	#DIV/0!	
0000-2220-564000	Books	4,454	3,500	3,500	3,500	-	0.00%	Sharing Service/Books w SWH Library
0000-2220-564300	Periodicals	45	500	500	500	-	0.00%	
0000-2220-566000	AV Material/Software	-	-	-	-	-	#DIV/0!	
0000-2220-573000	Replace/Purchase Equipme	-	-	-	-	-	#DIV/0!	
0000-2220-581000	Dues / Fees / Conferences	75	325	325	325	-	0.00%	
	<i>Total Library &amp; AV</i>	30,424	29,625	29,474	31,346	1,721	5.81%	

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
<b>Student &amp; Staff Support</b>		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Technology</b>							
0000-2230-510100	Technology Integrator	21,948	27,111	27,013	46,532	19,421	71.64%	Changed to 100% for 2015-16
0000-2230-510600	Technology Coordinator	18,171	24,395	24,395	6,311	(18,084)	-74.13%	5 hrs./week per AOS plan
0000-2230-520100	Benefits: Tech. Integrator	960	1,112	1,108	2,239	1,127	101.35%	
0000-2230-520600	Benefits: Tech. Coord.	3,143	1,866	1,866	483	(1,383)	-74.12%	
0000-2230-521100	BC/BS: Tech. Integrator	-	4,143	4,143	7,597	3,454	83.37%	10% Rate Incr. & Incr in % of time
0000-2230-521600	BC/BS: Tech. Coord.	6,098	6,314	6,925	2,140	(4,174)	-66.11%	10% Rate Increase
0000-2230-543200	Repair & Maint.	206	3,000	3,000	3,000	-	0.00%	To Self-Insure Laptops
0000-2230-558000	Staff Travel	73	250	250	250	-	0.00%	
0000-2230-560000	Supplies	500	700	700	700	-	0.00%	cartridges/bulbs etc.
0000-2230-565000	Software	4,344	-	4,000	4,000	4,000	#DIV/0!	
0000-2230-565002	Software/Site Lic - AOS 91	4,382	17,000	13,000	17,000	-	0.00%	AOS Software Sharing
0000-2230-573400	Equipment	14,765	10,400	10,400	15,000	4,600	44.23%	Rental for Gr. 5 & 6@\$55/ea, Ceiling Mounts
0000-2230-581000	Dues, Fees, Conf., Travel	265	500	500	325	(175)	-35.00%	
	<i>Total Technology</i>	74,856	96,791	97,300	105,577	8,786	9.08%	
	<b>Article 8</b>	<b>Student &amp; Staff Support</b>			<b>\$ 329,041</b>			
	<b>System Administration</b>							
	<b>Office of Superintendent</b>							
0000-2320-533200	Assessment: Administration	46,701	47,668	47,668	49,683	2,015	4.23%	AOS Formula/ SWH's % = 10.26%
	<i>Total Office of Supt.</i>	46,701	47,668	47,668	49,683	2,015	4.23%	
	<i>Note: Total Office of Superintendent Assessment for SWH = \$ 126,758</i>							
	<b>System Administration</b>							
	<b>School Committee</b>							
0000-2310-515000	Salaries: School Committee	1,215	2,500	2,500	2,500	-	0.00%	\$500 each board member
0000-2310-520000	Soc. Sec. / Medicare	38	192	192	192	-	0.00%	
0000-2310-534000	Prof. Svcs.: Legal & Audit	6,725	6,000	10,000	6,500	500	8.33%	
0000-2310-581000	Dues / Fees / Conferences	574	750	750	750	-	0.00%	
	<i>Total School Committee</i>	8,552	9,442	13,442	9,942	500	5.30%	
	<b>Article 9</b>	<b>System Administration</b>			<b>\$ 59,625</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Proposed	Anticipated	Proposed	\$	%	
School Administration		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Office of Principal</b>								
0000-2410-510400	Salaries: Principal	85,749	87,035	87,035	88,776	1,741	2.00%	
0000-2410-511800	Salaries: Secretaries	49,586	56,093	54,623	57,933	1,840	3.28%	
0000-2410-520400	Benefits: Principal	3,490	3,569	3,569	4,270	701	19.64%	
0000-2410-520800	Benefits: Secretaries	3,590	4,292	4,179	4,432	140	3.26%	
0000-2410-521400	BC/BS: Principal	6,576	7,102	6,906	7,150	48	0.68%	10% rate increase
0000-2410-521800	BC/BS: Secretaries	33,072	37,884	37,884	39,219	1,335	3.52%	10% rate increase
0000-2410-543000	Svc. Agreem./Equip. Repair	-	1,200	500	1,000	(200)	-16.67%	
0000-2410-544450	Copier Lease/Purchase	5,708	5,708	5,708	5,708	-	0.00%	
0000-2410-554000	Advertising	3,028	1,000	1,000	1,000	-	0.00%	
0000-2410-558000	Staff Travel	10	-	-	125	125	#DIV/0!	
0000-2410-560000	Office Supplies / Postage	3,860	5,000	5,000	5,000	-	0.00%	
0000-2410-564000	Books & Periodicals	100	100	100	100	-	0.00%	
0000-2410-565000	Software	-	-	-	-	-	#DIV/0!	
0000-2410-573000	Replace/Purchase Equipme	-	-	-	-	-	#DIV/0!	
0000-2410-581000	Dues / Fees / Conferences	1,493	1,500	1,500	1,500	-	0.00%	Includes Prof. Fees & card services
0000-2410-589000	Miscellaneous	1,521	1,500	1,500	1,500	-	0.00%	Graduation, Volunteer Apprec., bdays, "
	<i>Total Office of Principal</i>	197,784	211,983	209,504	217,713	5,730	2.70%	
	<b>Article 10</b>	<b>School Administration</b>			<b>\$ 217,713</b>			
<b>Transportation and Buses</b>								
<b>Student Transportation</b>								
0000-2700-511800	Salaries: Bus Drivers	40,279	62,943	62,943	66,163	3,220	5.12%	1.5 Drivers & Co-Curric
0000-2700-520800	Soc.Sec./Medicare	2,946	4,815	4,815	5,062	247	5.13%	
0000-2700-521800	BC/BS: Bus Drivers	14,821	15,562	15,562	16,111	549	3.53%	10% rate increase
0000-2700-534000	Physicals & Drug Testing	660	750	750	750	-	0.00%	Incl. Extra Drivers
0000-2700-543000	Contr. Svcs.: Bus Repairs	7,930	16,000	12,000	16,000	-	0.00%	Buses older with longer replac cycle
0000-2700-551400	Transp. Purchased fr Private	-	-	-	-	-	#DIV/0!	
0000-2700-552000	Insurance: Bus	1,320	2,000	1,041	1,750	(250)	-12.50%	On 3 buses & increase cost
0000-2700-560000	Supplies	727	500	500	500	-	0.00%	
0000-2700-562600	Fuel	13,547	18,000	16,500	18,000	-	0.00%	5300 gallons approx.
0000-2700-573000	Replace/Purch. Of Equipme	-	-	-	-	-	#DIV/0!	
0000-2700-591000	Purch of SchlBus/ Reserve	18,000	18,000	18,000	18,000	-	0.00%	Incr cost of buses \$80K, 5 year cycle: '17-18
0000-2700-581000	Dues/ Fees/ Conference	216	-	-	325	325	#DIV/0!	
	<i>Total Transportation</i>	100,447	138,570	132,111	142,661	4,091	2.95%	
	<b>Article 11</b>	<b>Transportation &amp; Buses</b>			<b>\$ 142,661</b>			

		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Facilities Maintenance		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Operation &amp; Maint. Of Plant</b>								
0000-2600-511800	Salaries: Custodians	163,279	145,848	145,848	148,964	3,116	2.14%	Reduction of Overtime Hrs.
0000-2600-520800	Soc. Sec./ Medicare	12,245	11,158	11,158	11,396	238	2.13%	
0000-2600-521800	Blue Cross / Blue Shield	30,126	34,687	34,688	35,912	1,225	3.53%	10% rate increase
0000-2600-541000	Utility Svcs.: Sewer / Water	3,282	7,000	5,500	7,000	-	0.00%	
0000-2600-552100	Insurance: Build/Equip/Com	7,574	8,000	9,121	9,500	1,500	18.75%	Building/Liability
0000-2600-553200	Telephone	5,506	6,000	6,000	17,000	11,000	183.33%	need updated system
0000-2600-560000	Supplies	7,031	10,000	10,000	10,000	-	0.00%	Cleaning & Paper Supplies
0000-2600-562200	Electricity	34,668	40,000	38,000	40,000	-	0.00%	Bangor Hydro
0000-2600-562300	L.P. Gas - Cafeteria	466	3,000	2,500	2,500	(500)	-16.67%	Hot Water bill
0000-2600-562400	Heating Oil	46,701	57,000	50,000	43,000	(14,000)	-24.56%	Approx. 15,400 Gal.from \$3.75/gal to \$2.65!
0000-2600-573000	Replace/Purchase Equipme	6,816	7,000	7,000	7,000	-	0.00%	Water Softener/Mixer in Kitchen
0000-2600-581000	Dues / Fees / Conferences	188	400	400	325	(75)	-18.75%	
0000-2630-543001	Rubbish Removal	1,368	1,500	1,500	2,200	700	46.67%	Gotts - 114/mo. & Richard's truck \$800
0000-2620-543000	Contr. Svcs. : Building	31,003	27,000	27,000	27,000	-	0.00%	Heating/Air Mechan. Svcs, Inspect., etc
0000-2630-543000	Contr. Svcs. : Grounds	-	2,500	2,500	2,500	-	0.00%	Hodgdon Lawn \$1,800 Scalls spraying \$650
0000-2640-543000	Contr. Svcs.: Equip. Repair	1,730	5,000	7,500	5,000	-	0.00%	Electric,Plumb., Elevator,WtrFilter
	<i>Total Oper. &amp; Maint.</i>	351,983	366,093	358,715	369,297	3,204	0.88%	
<b>Facilities Maintenance Capital Outlay</b>								
0000-2690-545002	Land & Improvements	-	28,000	26,000	2,000	(26,000)	-92.86%	Playgr. Maint.
0000-2690-545001	Buildings	19,992	3,000	2,500	23,500	20,500	683.33%	LED Emer Lights Repl/Building Audit
0000-2600-591000	Transfer to Maint. Reserve	3,750	3,750	3,750	3,750	-	0.00%	Transfer to Reserve - Now @ \$47K
0000-2690-545003	Equipment	1,195	-	3,025	-	-	#DIV/0!	
	<i>Total Capital Outlay</i>	24,937	34,750	35,275	29,250	(5,500)	-15.83%	
	<b>Article 12</b>	<b>Facilities Maintenance</b>			<b>\$ 398,547</b>			



SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Debt Service		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Debt Service</b>							
0000-5100-583100	Debt Service: Interest	112,832	100,164	97,063	81,608	(18,556)	-18.53%	Debt Retires 11/2020
0000-5100-591000	Debt Service: Principal	261,050	261,050	261,050	261,050	-	0.00%	Payment #15 of 20 (Principal)
	<i>Total Debt Service</i>	373,882	361,214	358,113	342,658	(18,556)	-5.14%	
	<b>Article 13</b>	<b>Debt Service &amp; Other Commitments</b>			<b>\$ 342,658</b>			
<b>All Other Expend</b>	<b>Food Services</b>							
0000-3100-591000	Food Services Transfer	55,000	57,000	60,000	62,000	5,000	8.77%	
	<i>Total Food Services</i>	55,000	57,000	60,000	62,000	5,000	8.77%	
	<b>Article 14</b>	<b>All Other Expenditures</b>			<b>\$ 62,000</b>			
	<b>Grand Totals:</b>	3,122,213	3,287,653	3,276,671	3,324,360	36,707	<b>1.12%</b>	
		Total Budget Increase w/o Debt Service =				55,263	<b>1.89%</b>	
	<b>Article 18</b>	<b>Total Expenditures (Summary Article)</b>			<b>\$ 3,324,360</b>			
	<b>Additional Items:</b>							

SOUTHWEST HARBOR SCHOOL DEPARTMENT								1/12/15 Draft - Revised
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Receipts	Budget	Receipts	Budget	Difference	Difference	
	<b>Fund Balance</b>							
0000-0000-450000	Carryover	107,814	51,548	97,772	85,031	33,483	64.95%	Estimate
	<b>Revenues</b>							
0000-0000-419908	Miscellaneous	441	-	-	-	-	#DIV/0!	
0000-0000-448100	P.L. 874	6,062	5,000	5,000	5,000	-	0.00%	Estimate
0000-0000-413110	Tuition	1,500	1,500	1,500	1,500	-	0.00%	3 Students at \$500 each
0000-0000-452000	Transfers from Reserves	-	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	127,448	105,000	119,406	105,000	-	0.00%	Estimate
	<b>Property Taxes</b>							
0000-0000-412110	Town Appropriation	2,602,837	2,763,391	2,763,391	2,785,171	21,781	0.79%	Appropri. Incr. w/o Debt Svc.
	<b>Articles 15 &amp; 17</b>	<b>EPS &amp; Additional Local Funds Articles</b>			<b>\$ 2,785,171</b>			
0000-0000-412120	Debt Service Appropri.	373,883	361,214	361,214	342,658	(18,556)	-5.14%	
	<b>Article 16</b>	<b>Debt Service Appropriation</b>			<b>\$ 342,658</b>			
	<i>Total Revenues</i>	3,219,985	3,287,653	3,348,283	3,324,360	36,707	1.12%	
		Total Town Appropriation w Debt Service =				3,225	0.10%	<b>Difference per \$100,000 valuation</b>
								<b>\$0.59</b>

SOUTHWEST 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	542,939	523,321	524,022	550,326	27,005	5.16%	10.2 teachers w/20% algebra added
1100-1000-510200	Ed. Tech. Salaries	77,338	18,147	18,147	19,366	1,219	6.72%	1 ed tech
1100-1000-512300	Substitutes	60,531	23,000	25,000	25,000	2,000	8.70%	\$75/day unless long-term sub (teacher pay)
1100-1000-520100	Medicare/Retire- Tchrs. 3-8	23,538	20,138	21,485	26,471	6,333	31.45%	
1100-1000-520200	Medicare/Retire- Ed. Techs.	2,474	744	744	932	188	25.27%	
1100-1000-520000	SS/Med/Ret - Subs	3,310	1,400	1,400	1,600	200	14.29%	Most subs now under soc sec
1100-1000-521100	BC/BS: Tchrs. 3-8	122,336	132,538	123,268	135,594	3,056	2.31%	10% increase & changes in plans
1100-1000-521200	BC/BS: Ed. Techs.	19,302	-	18,941	19,610	19,610	#DIV/0!	10% increase & changes in plans
1100-1000-525100	Tuition Reimb - Taxable	6,331	-	7,000	7,000	7,000	#DIV/0!	
1100-1000-525101	Tuition Reimb - Non-Taxable	-	17,000	8,000	8,000	(9,000)	-52.94%	college courses for teachers & ed techs
1100-1000-526300	Unemployment	562	5,000	1,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. Insurance	11,724	17,500	13,500	15,500	(2,000)	-11.43%	
1100-2190-534000	Other Prof. Svcs: 504 Stude	-	500	500	500	-	0.00%	
1100-1000-534000	Prof. Svcs.: Counsel/ESL/50	350	-	-	-	-	#DIV/0!	
1100-1000-532000	Special Academic Programs	49	-	-	-	-	#DIV/0!	Funded with Grants
1100-1000-543000	Repair & Maint. - Equipment	-	-	-	-	-	#DIV/0!	
1100-1000-556000	Tuition - Charter Schools	-	-	12,856	-	-	#DIV/0!	State to Fund in 2015-16
1100-1000-558000	Staff Travel	1,524	1,500	1,500	1,500	-	0.00%	includes mileage, lodging & food
1100-1000-561000	Teaching Supplies 3-8	11,019	14,500	14,000	14,500	-	0.00%	\$600/teacher & Lam & Copy Paper
1100-1000-564000	Textbooks/Workbooks 3-8	1,422	5,000	4,500	5,000	-	0.00%	New programs with workbooks/class books
1100-1000-564300	Periodicals	249	600	600	600	-	0.00%	Specific Requests
1100-1000-573000	Replace/Purch of Equip.	6,132	5,000	5,000	5,000	-	0.00%	Mostly PE, art and music equipment
1100-1000-581000	Dues, Fees, Conf. 3-8	1,497	2,500	2,500	2,000	(500)	-20.00%	\$200/conference (AOS formula)
1100-1000-590000	Safety Factor Contingency	-	15,000	15,000	15,000	-	0.00%	
1120-1000-510100	Teacher's Salaries: K-2	164,868	196,544	150,850	156,178	(40,366)	-20.54%	4 teachers: contract increase
1120-1000-520100	Medicare/Retire- Tchrs. K-2	7,547	8,058	6,185	7,512	(546)	-6.78%	
1120-1000-521100	BC/BS: Tchrs. K-2	21,397	43,409	29,374	32,311	(11,098)	-25.57%	10% rate increase
1120-1000-561000	Teaching Supplies K-2	2,422	1,800	2,200	2,400	600	33.33%	\$600/teacher
1120-1000-564000	Textbooks/Workbooks K-2	1,404	3,000	2,500	3,000	-	0.00%	classroom books, workbooks
1120-1000-573000	Replace/Purch of Equip.	1,312	900	900	1,200	300	33.33%	
1120-1000-581000	Dues, Fees, Conf. K-2	-	600	600	800	200	33.33%	\$200/conference (AOS formula)
<i>Total Regular Instruction</i>		1,091,578	1,057,699	1,011,572	1,061,900	4,201	0.40%	
<b>Article 4</b>		<b>Regular Instruction</b>			<b>\$ 1,061,900</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Special Education								
2200-1000-510100	Res. Rm. - Tchr. Salaries	91,294	93,888	107,004	96,598	2,710	2.89%	2 teachers
2200-1000-510200	Res. Rm. - Ed. Tech. Sal.	135,997	145,812	168,701	135,919	(9,893)	-6.78%	8 Ed. Techs.
2200-1000-520100	Benefits - Teachers - Res R	3,860	3,850	4,388	4,646	796	20.68%	
2200-1000-520200	Benefits - Ed. Tech.	4,770	5,978	6,917	6,538	560	9.37%	
2200-1000-521100	BC/BS: Tchr. - Res. Rm.	36,038	37,884	34,634	41,672	3,788	10.00%	10% incr., changes in staff/plans
2200-1000-521200	BC/BS: Ed. Techs.	75,195	86,563	84,352	80,469	(6,094)	-7.04%	10% incr., changes in staff/plans
2200-1000-543000	Repair & Maint. - Equipmen	-	-	-	-	-	#DIV/0!	
2200-1000-558000	Staff Travel	354	240	250	400	160	66.67%	includes mileage, lodging & food
2200-1000-561000	Res. Rm. - Teach. Supplies	759	1,200	1,200	1,200	-	0.00%	specific requests
2200-1000-561001	Testing Supplies	880	1,000	1,000	1,000	-	0.00%	
2200-1000-564000	Textbooks	516	600	500	500	(100)	-16.67%	
2200-1000-565000	Software	2,175	-	-	2,000	2,000	#DIV/0!	communication software
2200-1000-573000	Replace/Purchase of Equip.	4,937	1,000	1,000	3,000	2,000	200.00%	more requests based on needs
2200-1000-581000	Dues, Fees, Conference	2,586	400	400	400	-	0.00%	
2200-1000-591000	Fund Transfers-Spec Ed Re	2,044	2,044	2,044	2,044	-	0.00%	Our Share of the MDIRSS Reserve
2500-2330-581200	Dues & Fees - Medicaid Bill	659	1,200	1,000	1,200	-	0.00%	
2500-2330-534400	Spec Svcs Assessment	49,531	49,987	49,987	51,552	1,565	3.13%	Moved from Supt's Office
2800-2140-534400	Prof.Svcs:Therap/Coun	4,661	6,000	6,000	6,000	-	0.00%	
2800-2150-510100	Teacher Salary: Speech	37,992	39,265	39,265	40,596	1,331	3.39%	
2800-2150-510101	Salary - Interpreter	-	46,963	46,963	48,137	1,174	2.50%	
2800-2150-520100	Medicare/Retirem - Speech	1,534	1,610	1,610	1,953	343	21.30%	
2800-2150-520101	Medicare/Retirem - Interpr	-	1,925	1,925	2,316	391	20.31%	
2800-2150-521100	BC/BS: Speech	12,889	15,562	15,562	17,118	1,556	10.00%	10% Increase & change in plan
2800-2150-521101	BC/BS: Interpreter	-	18,942	18,942	19,610	668	3.53%	
2800-2150-534400	Other Prof Svcs.:Speech	5,591	2,000	2,000	6,000	4,000	200.00%	Consultants & increased needs
2800-2150-534401	Other Prof Svcs: Interpr Svc	-	6,480	5,000	6,500	20	0.31%	Consultant & increased needs
2800-2150-561000	Speech - Supplies	500	600	600	600	-	0.00%	
2800-2150-561001	Speech - Testing Supplies	1,213	1,000	1,000	1,000	-	0.00%	DIAL, CELF, TAPS assessments
2800-2150-573000	Speech - Equipment	30	500	500	500	-	0.00%	
2800-2150-581000	Speech - Dues/Fees/Conf.	310	200	200	200	-	0.00%	
2800-2160-534400	Other Prof Svcs.: OT	25,508	22,000	26,000	27,000	5,000	22.73%	
2800-2180-534400	Other Prof. Svcs.: PT	21,683	20,000	22,000	23,000	3,000	15.00%	
2810-1000-510100	Summer Schl: Tchr.	7,850	5,000	8,000	8,000	3,000	60.00%	
2810-1000-520100	Summer Schl: Benefits	158	205	402	200	(5)	-2.44%	
2900-1000-510100	Teacher Salary: G & T	12,383	12,769	12,769	13,172	403	3.16%	20% Teacher plus 10 days
2900-1000-520100	Medicare/Retirem - G & T	500	524	524	634	110	20.99%	
2900-1000-521100	BC/BS: G & T	5,036	5,683	5,683	6,251	568	9.99%	
2900-1000-561000	Teaching Supplies - G & T	243	300	300	300	-	0.00%	
2900-1000-564000	Books&Periodicals- G&T	110	300	300	200	(100)	-33.33%	
2900-1000-581000	G & T: Dues/Fees/Conf.	238	320	320	320	-	0.00%	
<b>Total Special Education</b>		<b>550,026</b>	<b>639,794</b>	<b>679,242</b>	<b>658,745</b>	<b>18,951</b>	<b>2.96%</b>	
<b>Article 5</b>		<b>Special Education</b>			<b>\$ 658,745</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Article 6</b>	<b>Career &amp; Technical Education</b>			\$ -			
<b>Other Instruction</b>								
	<b>Co-Curricular</b>							
9100-1000-515000	Co-Curric.: Stipends	18,834	17,000	16,000	17,000	-	0.00%	(Music - Co-Curric out)
9100-1000-520000	Co-Curric.: Benefits	1,040	375	750	818	443	118.13%	
9100-1000-534000	Co-Curric.: Fine Arts Perform	2,491	1,500	1,500	1,500	-	0.00%	show choir: set, costumes, CD's, materials
9100-1000-560000	Co-Curric.: Gen. Supplies	264	300	300	300	-	0.00%	band supplies
9100-1000-564000	Co-Curric.: Books	-	1,500	1,000	1,000	(500)	-33.33%	Jazz band music books
9100-1000-560500	Co-Curric.: Equipment	1,008	1,800	1,800	1,800	-	0.00%	music equipment/repair
9100-1000-581000	Co-Curric.:Dues and Fees	178	425	425	425	-	0.00%	festival fees and registration
9100-2700-551000	Co-Curric.: Transportation	-	-	-	-	-	#DIV/0!	
9200-1000-515000	Athletic: Stipends	8,287	18,500	15,000	16,000	(2,500)	-13.51%	coaches, AD, intramural coordinator
9200-1000-515001	Athletic: Stipends - Officials	2,400	3,500	3,000	3,000	(500)	-14.29%	
9200-1000-520000	Athletic: Benefits - Stipends	299	500	750	770	270	54.00%	
9200-1000-520001	Athletic: Benefits - Officials	20	140	100	-	(140)		
9200-1000-534000	Athletic: Other Prof Svcs	-	-	-	-	-	#DIV/0!	
9200-1000-560000	Athletic: Supplies	-	-	-	-	-	#DIV/0!	
9200-1000-564000	Athletic: Books	-	-	-	-	-	#DIV/0!	
9200-1000-560500	Athletic: Equipment	300	1,200	1,200	1,200	-	0.00%	uniforms
9200-1000-581000	Athletic: Dues/Fees/Conf.	613	200	200	320	120	60.00%	sports conference
9200-2700-551000	Athletic: Transportation	-	-	-	-	-	#DIV/0!	
	<i>Total Co-Curricular</i>	35,734	46,940	42,025	44,133	(2,807)	-5.98%	
<b>Other Instruction</b>								
	<b>Summer School</b>							
4300-1000-510100	Summer Schl./Learning Lab	5,761	7,000	5,500	7,000	-	0.00%	Before/After school homework help
4300-1000-520100	Benefits - Summ Schl/LL	234	102	226	337	235	230.39%	
4300-1000-534000	Other Prof. Svcs.-Summ Sc	-	1,000	-	1,000	-	0.00%	For Summer Programming - SWH Library
	<i>Total Summer School</i>	5,994	7,102	5,726	7,337	235	3.31%	
	<b>Article 7</b>	<b>Other Instruction</b>			\$ 51,470			
<b>Student &amp; Staff Support</b>								
	<b>Guidance</b>							
0000-2120-510100	Salaries: Guidance Counsel	55,752	58,946	58,946	60,319	1,373	2.33%	Contract Increase
0000-2120-520100	Medicare/Retirement	2,514	2,417	2,417	2,902	485	20.07%	
0000-2120-521100	Blue Cross/Blue Shield	18,039	18,942	18,942	20,836	1,894	10.00%	10% Increase in insurance
0000-2120-532000	Prof. Svcs.	-	-	-	-	-	#DIV/0!	
0000-2120-558000	Staff Travel	165	125	125	125	-	0.00%	
0000-2120-561000	Supplies	289	600	550	600	-	0.00%	includes Civil Rights materials
0000-2120-564000	Books	210	200	150	200	-	0.00%	
0000-2120-564300	Periodicals	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues / Fees / Conferences	461	200	300	200	-	0.00%	
	<i>Total Guidance</i>	77,430	81,430	81,430	85,182	3,752	4.61%	

**SOUTHWEST HARBOR SCHOOL DEPARTMENT**

		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
<b>Student &amp; Staff Support</b>		<b>Expend.</b>	<b>Budget</b>	<b>Expend.</b>	<b>Budget</b>	<b>Difference</b>	<b>Difference</b>	<b>Explanation</b>
	<b>Health Services</b>							
0000-2130-534000	Physician & Physicals	55,323	57,304	57,304	58,389	1,085	1.89%	contractual agreement w/hospital
0000-2130-543000	Contr. Svcs.:Equip. Repair	110	-	110	150	150	#DIV/0!	
0000-2130-560000	Supplies	1,104	1,000	1,000	1,000	-	0.00%	
0000-2130-564000	Books	-	-	-	-	-	#DIV/0!	
0000-2130-564300	Periodicals	-	100	100	-	(100)	-100.00%	
0000-2130-573000	Replace/Purch. Equipment	-	200	200	200	-	0.00%	
0000-2130-581000	Dues / Fees / Conferences	87	325	325	325	-	0.00%	includes travel
	<i>Total Health Services</i>	56,624	58,929	59,039	60,064	1,135	1.93%	
	<b>Improvement of Instruction</b>							
0000-2200-530000	Assess.: Curric. & Techn.	32,421	31,177	31,177	35,182	4,005	12.85%	Moved fr Supt's. Office
0000-2210-510100	Instructional Grants	1,157	3,000	3,200	3,000	-	0.00%	\$333/teacher for summer work for AOS
0000-2210-515000	Stipends - Cert Com/Mentor	2,000	3,000	3,000	3,000	-	0.00%	
0000-2210-520000	Benefits: Stipends	28	123	131	145	22	17.89%	
0000-2210-520100	Benefits: Teachers	47	123	123	145	22	17.89%	
0000-2210-533001	AOS Workshops/Speakers	-	-	-	-	-	#DIV/0!	
0000-2210-533003	Local W.S./Speakers	71	300	250	500	200	66.67%	Used for books, after schl work & leadership
0000-2210-533002	Reading Recovery Cont. Hr:	2,000	2,000	2,000	2,000	-	0.00%	AOS Requested Amount
0000-2210-561000	Supplies/Books/Period	-	-	-	-	-	#DIV/0!	
0000-2212-533000	Curriculum Work	608	900	900	900	-	0.00%	AOS Request
0000-2212-533001	NWEA	1,930	2,000	1,835	2,000	-	0.00%	Formula/ Student K-8 now
	<i>Total Improve. Of Instruction</i>	40,261	42,623	42,616	46,872	4,249	9.97%	
	<b>Library &amp; Audio Visual</b>							
0000-2220-510100	Salaries: Librarian	8,255	8,513	8,512	8,781	268	3.15%	20% Librarian
0000-2220-520100	Medicare/ Retirement	333	349	349	423	74	21.20%	
0000-2220-521100	Blue Cross / Blue Shield	5,111	3,788	3,788	4,167	379	10.01%	10% Insurance Rate Incr / 20% Ben
0000-2220-530000	Other Prof Svcs-Library Svc	12,000	12,000	12,000	13,000	1,000	8.33%	Increase requested by Library
0000-2220-561000	Supplies	151	650	500	650	-	0.00%	
0000-2220-561100	Computer Supplies	-	-	-	-	-	#DIV/0!	
0000-2220-564000	Books	4,454	3,500	3,500	3,500	-	0.00%	Sharing Service/Books w SWH Library
0000-2220-564300	Periodicals	45	500	500	500	-	0.00%	
0000-2220-566000	AV Material/Software	-	-	-	-	-	#DIV/0!	
0000-2220-573000	Replace/Purchase Equipme	-	-	-	-	-	#DIV/0!	
0000-2220-581000	Dues / Fees / Conferences	75	325	325	325	-	0.00%	
	<i>Total Library &amp; AV</i>	30,424	29,625	29,474	31,346	1,721	5.81%	

SOUTHWEST 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
	<b>Technology</b>							
0000-2230-510100	Technology Integrator	21,948	27,111	27,013	46,532	19,421	71.64%	Changed to 100% for 2015-16 5 hrs./week per AOS plan
0000-2230-510600	Technology Coordinator	18,171	24,395	24,395	6,311	(18,084)	-74.13%	
0000-2230-520100	Benefits: Tech. Integrator	960	1,112	1,108	2,239	1,127	101.35%	
0000-2230-520600	Benefits: Tech. Coord.	3,143	1,866	1,866	483	(1,383)	-74.12%	
0000-2230-521100	BC/BS: Tech. Integrator	-	4,143	4,143	7,597	3,454	83.37%	10% Rate Incr. & Incr in % of time
0000-2230-521600	BC/BS: Tech. Coord.	6,098	6,314	6,925	2,140	(4,174)	-66.11%	10% Rate Increase
0000-2230-543200	Repair & Maint.	206	3,000	3,000	3,000	-	0.00%	To Self-Insure Laptops
0000-2230-558000	Staff Travel	73	250	250	250	-	0.00%	
0000-2230-560000	Supplies	500	700	700	700	-	0.00%	cartridges/bulbs etc.
0000-2230-565000	Software	4,344	-	4,000	4,000	4,000	#DIV/0!	
0000-2230-565002	Software/Site Lic - AOS 91	4,382	17,000	13,000	17,000	-	0.00%	AOS Software Sharing
0000-2230-573400	Equipment	14,765	10,400	10,400	15,000	4,600	44.23%	Rental for Gr. 5 & 6@\$55/ea, Ceiling Mounts
0000-2230-581000	Dues, Fees, Conf., Travel	265	500	500	325	(175)	-35.00%	
	<i>Total Technology</i>	74,856	96,791	97,300	105,577	8,786	9.08%	
	<b>Article 8</b>	<b>Student &amp; Staff Support</b>			<b>\$ 329,041</b>			
	<b>System Administration</b>							
	<b>Office of Superintendent</b>							
0000-2320-533200	Assessment: Administration	46,701	47,668	47,668	49,683	2,015	4.23%	AOS Formula/ SWH's % = 10.26%
	<i>Total Office of Supt.</i>	46,701	47,668	47,668	49,683	2,015	4.23%	
	<i>Note: Total Office of Superintendent Assessment for SWH = \$ 126,758</i>							
	<b>System Administration</b>							
	<b>School Committee</b>							
0000-2310-515000	Salaries: School Committee	1,215	2,500	2,500	2,500	-	0.00%	\$500 each board member
0000-2310-520000	Soc. Sec. / Medicare	38	192	192	192	-	0.00%	
0000-2310-534000	Prof. Svcs.: Legal & Audit	6,725	6,000	10,000	6,500	500	8.33%	
0000-2310-581000	Dues / Fees / Conferences	574	750	750	750	-	0.00%	
	<i>Total School Committee</i>	8,552	9,442	13,442	9,942	500	5.30%	
	<b>Article 9</b>	<b>System Administration</b>			<b>\$ 59,625</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Proposed	Anticipated	Proposed	\$	%	
School Administration		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Office of Principal</b>								
0000-2410-510400	Salaries: Principal	85,749	87,035	87,035	88,776	1,741	2.00%	
0000-2410-511800	Salaries: Secretaries	49,586	56,093	54,623	57,933	1,840	3.28%	
0000-2410-520400	Benefits: Principal	3,490	3,569	3,569	4,270	701	19.64%	
0000-2410-520800	Benefits: Secretaries	3,590	4,292	4,179	4,432	140	3.26%	
0000-2410-521400	BC/BS: Principal	6,576	7,102	6,906	7,150	48	0.68%	10% rate increase
0000-2410-521800	BC/BS: Secretaries	33,072	37,884	37,884	39,219	1,335	3.52%	10% rate increase
0000-2410-543000	Svc. Agreem./Equip. Repair	-	1,200	500	1,000	(200)	-16.67%	
0000-2410-544450	Copier Lease/Purchase	5,708	5,708	5,708	5,708	-	0.00%	
0000-2410-554000	Advertising	3,028	1,000	1,000	1,000	-	0.00%	
0000-2410-558000	Staff Travel	10	-	-	125	125	#DIV/0!	
0000-2410-560000	Office Supplies / Postage	3,860	5,000	5,000	5,000	-	0.00%	
0000-2410-564000	Books & Periodicals	100	100	100	100	-	0.00%	
0000-2410-565000	Software	-	-	-	-	-	#DIV/0!	
0000-2410-573000	Replace/Purchase Equipme	-	-	-	-	-	#DIV/0!	
0000-2410-581000	Dues / Fees / Conferences	1,493	1,500	1,500	1,500	-	0.00%	Includes Prof. Fees & card services
0000-2410-589000	Miscellaneous	1,521	1,500	1,500	1,500	-	0.00%	Graduation, Volunteer Apprec., bdays, "
	<i>Total Office of Principal</i>	197,784	211,983	209,504	217,713	5,730	2.70%	
	<b>Article 10</b>	<b>School Administration</b>			<b>\$ 217,713</b>			
<b>Transportation and Buses</b>								
<b>Student Transportation</b>								
0000-2700-511800	Salaries: Bus Drivers	40,279	62,943	62,943	66,163	3,220	5.12%	1.5 Drivers & Co-Curric
0000-2700-520800	Soc.Sec./Medicare	2,946	4,815	4,815	5,062	247	5.13%	
0000-2700-521800	BC/BS: Bus Drivers	14,821	15,562	15,562	16,111	549	3.53%	10% rate increase
0000-2700-534000	Physicals & Drug Testing	660	750	750	750	-	0.00%	Incl. Extra Drivers
0000-2700-543000	Contr. Svcs.: Bus Repairs	7,930	16,000	12,000	16,000	-	0.00%	Buses older with longer replac cycle
0000-2700-551400	Transp. Purchased fr Private	-	-	-	-	-	#DIV/0!	
0000-2700-552000	Insurance: Bus	1,320	2,000	1,041	1,750	(250)	-12.50%	On 3 buses & increase cost
0000-2700-560000	Supplies	727	500	500	500	-	0.00%	
0000-2700-562600	Fuel	13,547	18,000	16,500	18,000	-	0.00%	5300 gallons approx.
0000-2700-573000	Replace/Purch. Of Equipme	-	-	-	-	-	#DIV/0!	
0000-2700-591000	Purch of SchlBus/ Reserve	18,000	18,000	18,000	18,000	-	0.00%	Incr cost of buses \$80K, 5 year cycle: '17-18
0000-2700-581000	Dues/ Fees/ Conference	216	-	-	325	325	#DIV/0!	
	<i>Total Transportation</i>	100,447	138,570	132,111	142,661	4,091	2.95%	
	<b>Article 11</b>	<b>Transportation &amp; Buses</b>			<b>\$ 142,661</b>			



SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Facilities Maintenance		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Operation &amp; Maint. Of Plant</b>								
0000-2600-511800	Salaries: Custodians	163,279	145,848	145,848	148,964	3,116	2.14%	Reduction of Overtime Hrs.
0000-2600-520800	Soc. Sec./ Medicare	12,245	11,158	11,158	11,396	238	2.13%	
0000-2600-521800	Blue Cross / Blue Shield	30,126	34,687	34,688	35,912	1,225	3.53%	10% rate increase
0000-2600-541000	Utility Svcs.: Sewer / Water	3,282	7,000	5,500	7,000	-	0.00%	
0000-2600-552100	Insurance: Build/Equip/Com	7,574	8,000	9,121	9,500	1,500	18.75%	Building/Liability
0000-2600-553200	Telephone	5,506	6,000	6,000	17,000	11,000	183.33%	need updated system
0000-2600-560000	Supplies	7,031	10,000	10,000	10,000	-	0.00%	Cleaning & Paper Supplies
0000-2600-562200	Electricity	34,668	40,000	38,000	40,000	-	0.00%	Bangor Hydro
0000-2600-562300	L.P. Gas - Cafeteria	466	3,000	2,500	2,500	(500)	-16.67%	Hot Water bill
0000-2600-562400	Heating Oil	46,701	57,000	50,000	43,000	(14,000)	-24.56%	Approx. 15,400 Gal.from \$3.75/gal to \$2.65!
0000-2600-573000	Replace/Purchase Equipme	6,816	7,000	7,000	7,000	-	0.00%	Water Softener/Mixer in Kitchen
0000-2600-581000	Dues / Fees / Conferences	188	400	400	325	(75)	-18.75%	
0000-2630-543001	Rubbish Removal	1,368	1,500	1,500	2,200	700	46.67%	Gotts - 114/mo. & Richard's truck \$800
0000-2620-543000	Contr. Svcs. : Building	31,003	27,000	27,000	27,000	-	0.00%	Heating/Air Mechan. Svcs, Inspect., etc
0000-2630-543000	Contr. Svcs. : Grounds	-	2,500	2,500	2,500	-	0.00%	Hodgdon Lawn \$1,800 Scalls spraying \$650
0000-2640-543000	Contr. Svcs.: Equip. Repair	1,730	5,000	7,500	5,000	-	0.00%	Electric,Plumb., Elevator,WtrFilter
	<i>Total Oper. &amp; Maint.</i>	351,983	366,093	358,715	369,297	3,204	0.88%	
<b>Facilities Mainte Capital Outlay</b>								
0000-2690-545002	Land & Improvements	-	28,000	26,000	2,000	(26,000)	-92.86%	Playgr. Maint.
0000-2690-545001	Buildings	19,992	3,000	2,500	23,500	20,500	683.33%	LED Emer Lights Repl/Building Audit
0000-2600-591000	Transfer to Maint. Reserve	3,750	3,750	3,750	3,750	-	0.00%	Transfer to Reserve - Now @ \$47K
0000-2690-545003	Equipment	1,195	-	3,025	-	-	#DIV/0!	
	<i>Total Capital Outlay</i>	24,937	34,750	35,275	29,250	(5,500)	-15.83%	
	<b>Article 12</b>	<b>Facilities Maintenance</b>			<b>\$ 398,547</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Debt Service		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Debt Service</b>							
0000-5100-583100	Debt Service: Interest	112,832	100,164	97,063	81,608	(18,556)	-18.53%	Debt Retires 11/2020
0000-5100-591000	Debt Service: Principal	261,050	261,050	261,050	261,050	-	0.00%	Payment #15 of 20 (Principal)
	<i>Total Debt Service</i>	373,882	361,214	358,113	342,658	(18,556)	-5.14%	
	<b>Article 13</b>	<b>Debt Service &amp; Other Commitments</b>			<b>\$ 342,658</b>			
<b>All Other Expend</b>	<b>Food Services</b>							
0000-3100-591000	Food Services Transfer	55,000	57,000	60,000	62,000	5,000	8.77%	
	<i>Total Food Services</i>	55,000	57,000	60,000	62,000	5,000	8.77%	
	<b>Article 14</b>	<b>All Other Expenditures</b>			<b>\$ 62,000</b>			
	<b>Grand Totals:</b>	3,122,213	3,287,653	3,263,252	3,324,360	36,707	<b>1.12%</b>	
		Total Budget Increase w/o Debt Service =				55,263	<b>1.89%</b>	
	<b>Article 18</b>	<b>Total Expenditures (Summary Article)</b>			<b>\$ 3,324,360</b>			
	<b>Additional Items:</b>							

SOUTHWEST HARBOR SCHOOL DEPARTMENT								12/31/14 Draft - Revised
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Receipts	Budget	Receipts	Budget	Difference	Difference	
	<b>Fund Balance</b>							
0000-0000-450000	Carryover	107,814	51,548	97,772	85,031	33,483	64.95%	Estimate
	<b>Revenues</b>							
0000-0000-419908	Miscellaneous	441	-	-	-	-	#DIV/0!	
0000-0000-448100	P.L. 874	6,062	5,000	5,000	5,000	-	0.00%	Estimate
0000-0000-413110	Tuition	1,500	1,500	1,500	1,500	-	0.00%	3 Students at \$500 each
0000-0000-452000	Transfers from Reserves	-	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	127,448	105,000	119,406	105,000	-	0.00%	Estimate
	<b>Property Taxes</b>							
0000-0000-412110	Town Appropriation	2,602,837	2,763,391	2,763,391	2,799,171	35,781	1.29%	Appropri. Incr. w/o Debt Svc.
	<b>Articles 15 &amp; 17</b>	<b>EPS &amp; Additional Local Funds Articles</b>			<b>\$ 2,799,171</b>			
0000-0000-412120	Debt Service Appropri.	373,883	361,214	361,214	342,658	(18,556)	-5.14%	
	<b>Article 16</b>	<b>Debt Service Appropriation</b>			<b>\$ 342,658</b>			
	<i>Total Revenues</i>	3,219,985	3,287,653	3,348,283	3,338,360	50,707	1.54%	
		Total Town Appropriation w Debt Service =				17,225	0.55%	<i>Difference per \$100,000 valuation</i> <b>\$3.16</b>

SOUTHWEST 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	542,939	523,321	524,022	550,326	27,005	5.16%	10.2 teachers w/20% algebra added
1100-1000-510200	Ed. Tech. Salaries	77,338	18,147	18,147	19,366	1,219	6.72%	1 ed tech
1100-1000-512300	Substitutes	60,531	23,000	25,000	25,000	2,000	8.70%	\$75/day unless long-term sub (teacher pay)
1100-1000-520100	Medicare/Retire- Tchrs. 3-8	23,538	20,138	21,485	26,471	6,333	31.45%	
1100-1000-520200	Medicare/Retire- Ed. Techs.	2,474	744	744	932	188	25.27%	
1100-1000-520000	SS/Med/Ret - Subs	3,310	1,400	1,400	1,600	200	14.29%	Most subs now under soc sec
1100-1000-521100	BC/BS: Tchrs. 3-8	122,336	132,538	123,268	135,594	3,056	2.31%	10% increase & changes in plans
1100-1000-521200	BC/BS: Ed. Techs.	19,302	-	18,941	19,610	19,610	#DIV/0!	10% increase & changes in plans
1100-1000-525100	Tuition Reimb - Taxable	6,331	-	7,000	7,000	7,000	#DIV/0!	
1100-1000-525101	Tuition Reimb - Non-Taxable	-	17,000	8,000	8,000	(9,000)	-52.94%	college courses for teachers & ed techs
1100-1000-526300	Unemployment	562	5,000	1,000	5,000	-	0.00%	
1100-1000-527100	Worker's Comp. Insurance	11,724	17,500	13,500	15,500	(2,000)	-11.43%	
1100-2190-534000	Other Prof. Svcs: 504 Stude	-	500	500	500	-	0.00%	
1100-1000-534000	Prof. Svcs.: Counsel/ESL/50	350	-	-	-	-	#DIV/0!	
1100-1000-532000	Special Academic Programs	49	-	-	-	-	#DIV/0!	Funded with Grants
1100-1000-543000	Repair & Maint. - Equipment	-	-	-	-	-	#DIV/0!	
1100-1000-556000	Tuition - Charter Schools	-	-	12,856	14,000	14,000	#DIV/0!	Approx. \$7K /student/year
1100-1000-558000	Staff Travel	1,524	1,500	1,500	1,500	-	0.00%	includes mileage, lodging & food
1100-1000-561000	Teaching Supplies 3-8	11,019	14,500	14,000	14,500	-	0.00%	\$600/teacher & Lam & Copy Paper
1100-1000-564000	Textbooks/Workbooks 3-8	1,422	5,000	4,500	5,000	-	0.00%	New programs with workbooks/class books
1100-1000-564300	Periodicals	249	600	600	600	-	0.00%	Specific Requests
1100-1000-573000	Replace/Purch of Equip.	6,132	5,000	5,000	5,000	-	0.00%	Mostly PE, art and music equipment
1100-1000-581000	Dues, Fees, Conf. 3-8	1,497	2,500	2,500	2,000	(500)	-20.00%	\$200/conference (AOS formula)
1100-1000-590000	Safety Factor Contingency	-	15,000	15,000	15,000	-	0.00%	
1120-1000-510100	Teacher's Salaries: K-2	164,868	196,544	150,850	156,178	(40,366)	-20.54%	4 teachers: contract increase
1120-1000-520100	Medicare/Retire- Tchrs. K-2	7,547	8,058	6,185	7,512	(546)	-6.78%	
1120-1000-521100	BC/BS: Tchrs. K-2	21,397	43,409	29,374	32,311	(11,098)	-25.57%	10% rate increase
1120-1000-561000	Teaching Supplies K-2	2,422	1,800	2,200	2,400	600	33.33%	\$600/teacher
1120-1000-564000	Textbooks/Workbooks K-2	1,404	3,000	2,500	3,000	-	0.00%	classroom books, workbooks
1120-1000-573000	Replace/Purch of Equip.	1,312	900	900	1,200	300	33.33%	
1120-1000-581000	Dues, Fees, Conf. K-2	-	600	600	800	200	33.33%	\$200/conference (AOS formula)
<b>Total Regular Instruction</b>		<b>1,091,578</b>	<b>1,057,699</b>	<b>1,011,572</b>	<b>1,075,900</b>	<b>18,201</b>	<b>1.72%</b>	
<b>Article 4</b>		<b>Regular Instruction</b>			<b>\$ 1,075,900</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Special Education								
2200-1000-510100	Res. Rm. - Tchr. Salaries	91,294	93,888	107,004	96,598	2,710	2.89%	2 teachers
2200-1000-510200	Res. Rm. - Ed. Tech. Sal.	135,997	145,812	168,701	135,919	(9,893)	-6.78%	8 Ed. Techs.
2200-1000-520100	Benefits - Teachers - Res R	3,860	3,850	4,388	4,646	796	20.68%	
2200-1000-520200	Benefits - Ed. Tech.	4,770	5,978	6,917	6,538	560	9.37%	
2200-1000-521100	BC/BS: Tchr. - Res. Rm.	36,038	37,884	34,634	41,672	3,788	10.00%	10% incr., changes in staff/plans
2200-1000-521200	BC/BS: Ed. Techs.	75,195	86,563	84,352	80,469	(6,094)	-7.04%	10% incr., changes in staff/plans
2200-1000-543000	Repair & Maint. - Equipmen	-	-	-	-	-	#DIV/0!	
2200-1000-558000	Staff Travel	354	240	250	400	160	66.67%	includes mileage, lodging & food
2200-1000-561000	Res. Rm. - Teach. Supplies	759	1,200	1,200	1,200	-	0.00%	specific requests
2200-1000-561001	Testing Supplies	880	1,000	1,000	1,000	-	0.00%	
2200-1000-564000	Textbooks	516	600	500	500	(100)	-16.67%	
2200-1000-565000	Software	2,175	-	-	2,000	2,000	#DIV/0!	communication software
2200-1000-573000	Replace/Purchase of Equip.	4,937	1,000	1,000	3,000	2,000	200.00%	more requests based on needs
2200-1000-581000	Dues, Fees, Conference	2,586	400	400	400	-	0.00%	
2200-1000-591000	Fund Transfers-Spec Ed Re	2,044	2,044	2,044	2,044	-	0.00%	Our Share of the MDIRSS Reserve
2500-2330-581200	Dues & Fees - Medicaid Bill	659	1,200	1,000	1,200	-	0.00%	
2500-2330-534400	Spec Svcs Assessment	49,531	49,987	49,987	51,552	1,565	3.13%	Moved from Supt's Office
2800-2140-534400	Prof.Svcs:Therap/Coun	4,661	6,000	6,000	6,000	-	0.00%	
2800-2150-510100	Teacher Salary: Speech	37,992	39,265	39,265	40,596	1,331	3.39%	
2800-2150-510101	Salary - Interpreter	-	46,963	46,963	48,137	1,174	2.50%	
2800-2150-520100	Medicare/Retirem - Speech	1,534	1,610	1,610	1,953	343	21.30%	
2800-2150-520101	Medicare/Retirem - Interpr	-	1,925	1,925	2,316	391	20.31%	
2800-2150-521100	BC/BS: Speech	12,889	15,562	15,562	17,118	1,556	10.00%	10% Increase & change in plan
2800-2150-521101	BC/BS: Interpreter	-	18,942	18,942	19,610	668	3.53%	
2800-2150-534400	Other Prof Svcs.:Speech	5,591	2,000	2,000	6,000	4,000	200.00%	Consultants & increased needs
2800-2150-534401	Other Prof Svcs: Interpr Svc	-	6,480	5,000	6,500	20	0.31%	Consultant & increased needs
2800-2150-561000	Speech - Supplies	500	600	600	600	-	0.00%	
2800-2150-561001	Speech - Testing Supplies	1,213	1,000	1,000	1,000	-	0.00%	DIAL, CELF, TAPS assessments
2800-2150-573000	Speech - Equipment	30	500	500	500	-	0.00%	
2800-2150-581000	Speech - Dues/Fees/Conf.	310	200	200	200	-	0.00%	
2800-2160-534400	Other Prof Svcs.: OT	25,508	22,000	26,000	27,000	5,000	22.73%	
2800-2180-534400	Other Prof. Svcs.: PT	21,683	20,000	22,000	23,000	3,000	15.00%	
2810-1000-510100	Summer Schl: Tchr.	7,850	5,000	8,000	8,000	3,000	60.00%	
2810-1000-520100	Summer Schl: Benefits	158	205	402	200	(5)	-2.44%	
2900-1000-510100	Teacher Salary: G & T	12,383	12,769	12,769	13,172	403	3.16%	20% Teacher plus 10 days
2900-1000-520100	Medicare/Retirem - G & T	500	524	524	634	110	20.99%	
2900-1000-521100	BC/BS: G & T	5,036	5,683	5,683	6,251	568	9.99%	
2900-1000-561000	Teaching Supplies - G & T	243	300	300	300	-	0.00%	
2900-1000-564000	Books&Periodicals- G&T	110	300	300	200	(100)	-33.33%	
2900-1000-581000	G & T: Dues/Fees/Conf.	238	320	320	320	-	0.00%	
<b>Total Special Education</b>		<b>550,026</b>	<b>639,794</b>	<b>679,242</b>	<b>658,745</b>	<b>18,951</b>	<b>2.96%</b>	
<b>Article 5</b>		<b>Special Education</b>			<b>\$ 658,745</b>			

**SOUTHWEST HARBOR SCHOOL DEPARTMENT**

		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Article 6</b>	<b>Career &amp; Technical Education</b>			\$ -			
<b>Other Instruction</b>								
	<b>Co-Curricular</b>							
9100-1000-515000	Co-Curric.: Stipends	18,834	17,000	16,000	17,000	-	0.00%	(Music - Co-Curric out)
9100-1000-520000	Co-Curric.: Benefits	1,040	375	750	818	443	118.13%	
9100-1000-534000	Co-Curric.: Fine Arts Perform	2,491	1,500	1,500	1,500	-	0.00%	show choir: set, costumes, CD's, materials
9100-1000-560000	Co-Curric.: Gen. Supplies	264	300	300	300	-	0.00%	band supplies
9100-1000-564000	Co-Curric.: Books	-	1,500	1,000	1,000	(500)	-33.33%	Jazz band music books
9100-1000-560500	Co-Curric.: Equipment	1,008	1,800	1,800	1,800	-	0.00%	music equipment/repair
9100-1000-581000	Co-Curric.:Dues and Fees	178	425	425	425	-	0.00%	festival fees and registration
9100-2700-551000	Co-Curric.: Transportation	-	-	-	-	-	#DIV/0!	
9200-1000-515000	Athletic: Stipends	8,287	18,500	15,000	16,000	(2,500)	-13.51%	coaches, AD, intramural coordinator
9200-1000-515001	Athletic: Stipends - Officials	2,400	3,500	3,000	3,000	(500)	-14.29%	
9200-1000-520000	Athletic: Benefits - Stipends	299	500	750	770	270	54.00%	
9200-1000-520001	Athletic: Benefits - Officials	20	140	100	-	(140)		
9200-1000-534000	Athletic: Other Prof Svcs	-	-	-	-	-	#DIV/0!	
9200-1000-560000	Athletic: Supplies	-	-	-	-	-	#DIV/0!	
9200-1000-564000	Athletic: Books	-	-	-	-	-	#DIV/0!	
9200-1000-560500	Athletic: Equipment	300	1,200	1,200	1,200	-	0.00%	uniforms
9200-1000-581000	Athletic: Dues/Fees/Conf.	613	200	200	320	120	60.00%	sports conference
9200-2700-551000	Athletic: Transportation	-	-	-	-	-	#DIV/0!	
	<i>Total Co-Curricular</i>	35,734	46,940	42,025	44,133	(2,807)	-5.98%	
<b>Other Instruction</b>								
	<b>Summer School</b>							
4300-1000-510100	Summer Schl./Learning Lab	5,761	7,000	5,500	7,000	-	0.00%	Before/After school homework help
4300-1000-520100	Benefits - Summ Schl/LL	234	102	226	337	235	230.39%	
4300-1000-534000	Other Prof. Svcs.-Summ Sc	-	1,000	-	1,000	-	0.00%	For Summer Programming - SWH Library
	<i>Total Summer School</i>	5,994	7,102	5,726	7,337	235	3.31%	
	<b>Article 7</b>	<b>Other Instruction</b>			\$ 51,470			
<b>Student &amp; Staff Support</b>								
	<b>Guidance</b>							
0000-2120-510100	Salaries: Guidance Counsel	55,752	58,946	58,946	60,319	1,373	2.33%	Contract Increase
0000-2120-520100	Medicare/Retirement	2,514	2,417	2,417	2,902	485	20.07%	
0000-2120-521100	Blue Cross/Blue Shield	18,039	18,942	18,942	20,836	1,894	10.00%	10% Increase in insurance
0000-2120-532000	Prof. Svcs.	-	-	-	-	-	#DIV/0!	
0000-2120-558000	Staff Travel	165	125	125	125	-	0.00%	
0000-2120-561000	Supplies	289	600	550	600	-	0.00%	includes Civil Rights materials
0000-2120-564000	Books	210	200	150	200	-	0.00%	
0000-2120-564300	Periodicals	-	-	-	-	-	#DIV/0!	
0000-2120-581000	Dues / Fees / Conferences	461	200	300	200	-	0.00%	
	<i>Total Guidance</i>	77,430	81,430	81,430	85,182	3,752	4.61%	

**SOUTHWEST HARBOR SCHOOL DEPARTMENT**

		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
<b>Student &amp; Staff Support</b>		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Health Services</b>								
0000-2130-534000	Physician & Physicals	55,323	57,304	57,304	58,389	1,085	1.89%	contractual agreement w/hospital
0000-2130-543000	Contr. Svcs.:Equip. Repair	110	-	110	150	150	#DIV/0!	
0000-2130-560000	Supplies	1,104	1,000	1,000	1,000	-	0.00%	
0000-2130-564000	Books	-	-	-	-	-	#DIV/0!	
0000-2130-564300	Periodicals	-	100	100	-	(100)	-100.00%	
0000-2130-573000	Replace/Purch. Equipment	-	200	200	200	-	0.00%	
0000-2130-581000	Dues / Fees / Conferences	87	325	325	325	-	0.00%	includes travel
	<i>Total Health Services</i>	56,624	58,929	59,039	60,064	1,135	1.93%	
<b>Improvement of Instruction</b>								
0000-2200-530000	Assess.: Curric. & Techn.	32,421	31,177	31,177	35,182	4,005	12.85%	Moved fr Supt's. Office
0000-2210-510100	Instructional Grants	1,157	3,000	3,200	3,000	-	0.00%	\$333/teacher for summer work for AOS
0000-2210-515000	Stipends - Cert Com/Mentor	2,000	3,000	3,000	3,000	-	0.00%	
0000-2210-520000	Benefits: Stipends	28	123	131	145	22	17.89%	
0000-2210-520100	Benefits: Teachers	47	123	123	145	22	17.89%	
0000-2210-533001	AOS Workshops/Speakers	-	-	-	-	-	#DIV/0!	
0000-2210-533003	Local W.S./Speakers	71	300	250	500	200	66.67%	Used for books, after schl work & leadership
0000-2210-533002	Reading Recovery Cont. Hr:	2,000	2,000	2,000	2,000	-	0.00%	AOS Requested Amount
0000-2210-561000	Supplies/Books/Period	-	-	-	-	-	#DIV/0!	
0000-2212-533000	Curriculum Work	608	900	900	900	-	0.00%	AOS Request
0000-2212-533001	NWEA	1,930	2,000	1,835	2,000	-	0.00%	Formula/ Student K-8 now
	<i>Total Improve. Of Instruction</i>	40,261	42,623	42,616	46,872	4,249	9.97%	
<b>Library &amp; Audio Visual</b>								
0000-2220-510100	Salaries: Librarian	8,255	8,513	8,512	8,781	268	3.15%	20% Librarian
0000-2220-520100	Medicare/ Retirement	333	349	349	423	74	21.20%	
0000-2220-521100	Blue Cross / Blue Shield	5,111	3,788	3,788	4,167	379	10.01%	10% Insurance Rate Incr / 20% Ben
0000-2220-530000	Other Prof Svcs-Library Svc	12,000	12,000	12,000	13,000	1,000	8.33%	Increase requested by Library
0000-2220-561000	Supplies	151	650	500	650	-	0.00%	
0000-2220-561100	Computer Supplies	-	-	-	-	-	#DIV/0!	
0000-2220-564000	Books	4,454	3,500	3,500	3,500	-	0.00%	Sharing Service/Books w SWH Library
0000-2220-564300	Periodicals	45	500	500	500	-	0.00%	
0000-2220-566000	AV Material/Software	-	-	-	-	-	#DIV/0!	
0000-2220-573000	Replace/Purchase Equipme	-	-	-	-	-	#DIV/0!	
0000-2220-581000	Dues / Fees / Conferences	75	325	325	325	-	0.00%	
	<i>Total Library &amp; AV</i>	30,424	29,625	29,474	31,346	1,721	5.81%	

SOUTHWEST 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
	<b>Technology</b>							
0000-2230-510100	Technology Integrator	21,948	27,111	27,013	46,532	19,421	71.64%	Changed to 100% for 2015-16 5 hrs./week per AOS plan
0000-2230-510600	Technology Coordinator	18,171	24,395	24,395	6,311	(18,084)	-74.13%	
0000-2230-520100	Benefits: Tech. Integrator	960	1,112	1,108	2,239	1,127	101.35%	
0000-2230-520600	Benefits: Tech. Coord.	3,143	1,866	1,866	483	(1,383)	-74.12%	
0000-2230-521100	BC/BS: Tech. Integrator	-	4,143	4,143	7,597	3,454	83.37%	10% Rate Incr. & Incr in % of time
0000-2230-521600	BC/BS: Tech. Coord.	6,098	6,314	6,925	2,140	(4,174)	-66.11%	10% Rate Increase
0000-2230-543200	Repair & Maint.	206	3,000	3,000	3,000	-	0.00%	To Self-Insure Laptops
0000-2230-558000	Staff Travel	73	250	250	250	-	0.00%	
0000-2230-560000	Supplies	500	700	700	700	-	0.00%	cartridges/bulbs etc.
0000-2230-565000	Software	4,344	-	4,000	4,000	4,000	#DIV/0!	
0000-2230-565002	Software/Site Lic - AOS 91	4,382	17,000	13,000	17,000	-	0.00%	AOS Software Sharing
0000-2230-573400	Equipment	14,765	10,400	10,400	15,000	4,600	44.23%	Rental for Gr. 5 & 6@\$55/ea, Ceiling Mounts
0000-2230-581000	Dues, Fees, Conf., Travel	265	500	500	325	(175)	-35.00%	
	<i>Total Technology</i>	74,856	96,791	97,300	105,577	8,786	9.08%	
	<b>Article 8</b>	<b>Student &amp; Staff Support</b>			<b>\$ 329,041</b>			
	<b>System Administration</b>							
	<b>Office of Superintendent</b>							
0000-2320-533200	Assessment: Administration	46,701	47,668	47,668	49,683	2,015	4.23%	AOS Formula/ SWH's % = 10.26%
	<i>Total Office of Supt.</i>	46,701	47,668	47,668	49,683	2,015	4.23%	
	<i>Note: Total Office of Superintendent Assessment for SWH = \$ 126,758</i>							
	<b>System Administration</b>							
	<b>School Committee</b>							
0000-2310-515000	Salaries: School Committee	1,215	2,500	2,500	2,500	-	0.00%	\$500 each board member
0000-2310-520000	Soc. Sec. / Medicare	38	192	192	192	-	0.00%	
0000-2310-534000	Prof. Svcs.: Legal & Audit	6,725	6,000	10,000	6,500	500	8.33%	
0000-2310-581000	Dues / Fees / Conferences	574	750	750	750	-	0.00%	
	<i>Total School Committee</i>	8,552	9,442	13,442	9,942	500	5.30%	
	<b>Article 9</b>	<b>System Administration</b>			<b>\$ 59,625</b>			



SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Proposed	Anticipated	Proposed	\$	%	
School Administration		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Office of Principal</b>								
0000-2410-510400	Salaries: Principal	85,749	87,035	87,035	88,776	1,741	2.00%	
0000-2410-511800	Salaries: Secretaries	49,586	56,093	54,623	57,933	1,840	3.28%	
0000-2410-520400	Benefits: Principal	3,490	3,569	3,569	4,270	701	19.64%	
0000-2410-520800	Benefits: Secretaries	3,590	4,292	4,179	4,432	140	3.26%	
0000-2410-521400	BC/BS: Principal	6,576	7,102	6,906	7,150	48	0.68%	10% rate increase
0000-2410-521800	BC/BS: Secretaries	33,072	37,884	37,884	39,219	1,335	3.52%	10% rate increase
0000-2410-543000	Svc. Agreem./Equip. Repair	-	1,200	500	1,000	(200)	-16.67%	
0000-2410-544450	Copier Lease/Purchase	5,708	5,708	5,708	5,708	-	0.00%	
0000-2410-554000	Advertising	3,028	1,000	1,000	1,000	-	0.00%	
0000-2410-558000	Staff Travel	10	-	-	125	125	#DIV/0!	
0000-2410-560000	Office Supplies / Postage	3,860	5,000	5,000	5,000	-	0.00%	
0000-2410-564000	Books & Periodicals	100	100	100	100	-	0.00%	
0000-2410-565000	Software	-	-	-	-	-	#DIV/0!	
0000-2410-573000	Replace/Purchase Equipme	-	-	-	-	-	#DIV/0!	
0000-2410-581000	Dues / Fees / Conferences	1,493	1,500	1,500	1,500	-	0.00%	Includes Prof. Fees & card services
0000-2410-589000	Miscellaneous	1,521	1,500	1,500	1,500	-	0.00%	Graduation, Volunteer Apprec., bdays, "
	<i>Total Office of Principal</i>	197,784	211,983	209,504	217,713	5,730	2.70%	
	<b>Article 10</b>	<b>School Administration</b>			<b>\$ 217,713</b>			
<b>Transportation and Buses</b>								
<b>Student Transportation</b>								
0000-2700-511800	Salaries: Bus Drivers	40,279	62,943	62,943	66,163	3,220	5.12%	1.5 Drivers & Co-Curric
0000-2700-520800	Soc.Sec./Medicare	2,946	4,815	4,815	5,062	247	5.13%	
0000-2700-521800	BC/BS: Bus Drivers	14,821	15,562	15,562	16,111	549	3.53%	10% rate increase
0000-2700-534000	Physicals & Drug Testing	660	750	750	750	-	0.00%	Incl. Extra Drivers
0000-2700-543000	Contr. Svcs.: Bus Repairs	7,930	16,000	12,000	16,000	-	0.00%	Buses older with longer replac cycle
0000-2700-551400	Transp. Purchased fr Private	-	-	-	-	-	#DIV/0!	
0000-2700-552000	Insurance: Bus	1,320	2,000	1,041	1,750	(250)	-12.50%	On 3 buses & increase cost
0000-2700-560000	Supplies	727	500	500	500	-	0.00%	
0000-2700-562600	Fuel	13,547	18,000	16,500	18,000	-	0.00%	5300 gallons approx.
0000-2700-573000	Replace/Purch. Of Equipme	-	-	-	-	-	#DIV/0!	
0000-2700-591000	Purch of SchlBus/ Reserve	18,000	18,000	18,000	18,000	-	0.00%	Incr cost of buses \$80K, 5 year cycle: '17-18
0000-2700-581000	Dues/ Fees/ Conference	216	-	-	325	325	#DIV/0!	
	<i>Total Transportation</i>	100,447	138,570	132,111	142,661	4,091	2.95%	
	<b>Article 11</b>	<b>Transportation &amp; Buses</b>			<b>\$ 142,661</b>			

		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Facilities Maintenance		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
<b>Operation &amp; Maint. Of Plant</b>								
0000-2600-511800	Salaries: Custodians	163,279	145,848	145,848	148,964	3,116	2.14%	Reduction of Overtime Hrs.
0000-2600-520800	Soc. Sec./ Medicare	12,245	11,158	11,158	11,396	238	2.13%	
0000-2600-521800	Blue Cross / Blue Shield	30,126	34,687	34,688	35,912	1,225	3.53%	10% rate increase
0000-2600-541000	Utility Svcs.: Sewer / Water	3,282	7,000	5,500	7,000	-	0.00%	
0000-2600-552100	Insurance: Build/Equip/Com	7,574	8,000	9,121	9,500	1,500	18.75%	Building/Liability
0000-2600-553200	Telephone	5,506	6,000	6,000	17,000	11,000	183.33%	need updated system
0000-2600-560000	Supplies	7,031	10,000	10,000	10,000	-	0.00%	Cleaning & Paper Supplies
0000-2600-562200	Electricity	34,668	40,000	38,000	40,000	-	0.00%	Bangor Hydro
0000-2600-562300	L.P. Gas - Cafeteria	466	3,000	2,500	2,500	(500)	-16.67%	Hot Water bill
0000-2600-562400	Heating Oil	46,701	57,000	50,000	43,000	(14,000)	-24.56%	Approx. 15,400 Gal.from \$3.75/gal to \$2.65!
0000-2600-573000	Replace/Purchase Equipme	6,816	7,000	7,000	7,000	-	0.00%	Water Softener/Mixer in Kitchen
0000-2600-581000	Dues / Fees / Conferences	188	400	400	325	(75)	-18.75%	
0000-2630-543001	Rubbish Removal	1,368	1,500	1,500	2,200	700	46.67%	Gotts - 114/mo. & Richard's truck \$800
0000-2620-543000	Contr. Svcs. : Building	31,003	27,000	27,000	27,000	-	0.00%	Heating/Air Mechan. Svcs, Inspect., etc
0000-2630-543000	Contr. Svcs. : Grounds	-	2,500	2,500	2,500	-	0.00%	Hodgdon Lawn \$1,800 Scalls spraying \$650
0000-2640-543000	Contr. Svcs.: Equip. Repair	1,730	5,000	7,500	5,000	-	0.00%	Electric,Plumb., Elevator,WtrFilter
	<i>Total Oper. &amp; Maint.</i>	351,983	366,093	358,715	369,297	3,204	0.88%	
<b>Facilities Maintenance Capital Outlay</b>								
0000-2690-545002	Land & Improvements	-	28,000	26,000	2,000	(26,000)	-92.86%	Playgr. Maint.
0000-2690-545001	Buildings	19,992	3,000	2,500	23,500	20,500	683.33%	LED Emer Lights Repl/Building Audit
0000-2600-591000	Transfer to Maint. Reserve	3,750	3,750	3,750	3,750	-	0.00%	Transfer to Reserve - Now @ \$47K
0000-2690-545003	Equipment	1,195	-	3,025	-	-	#DIV/0!	
	<i>Total Capital Outlay</i>	24,937	34,750	35,275	29,250	(5,500)	-15.83%	
	<b>Article 12</b>	<b>Facilities Maintenance</b>			<b>\$ 398,547</b>			

SOUTHWEST HARBOR SCHOOL DEPARTMENT								
		13-14	14-15	14-15	15-16			
		Actual	Current	Anticipated	Proposed	\$	%	
Debt Service		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	<b>Debt Service</b>							
0000-5100-583100	Debt Service: Interest	112,832	100,164	97,063	81,608	(18,556)	-18.53%	Debt Retires 11/2020
0000-5100-591000	Debt Service: Principal	261,050	261,050	261,050	261,050	-	0.00%	Payment #15 of 20 (Principal)
	<i>Total Debt Service</i>	373,882	361,214	358,113	342,658	(18,556)	-5.14%	
	<b>Article 13</b>	<b>Debt Service &amp; Other Commitments</b>			<b>\$ 342,658</b>			
<b>All Other Expend</b>	<b>Food Services</b>							
0000-3100-591000	Food Services Transfer	55,000	57,000	60,000	62,000	5,000	8.77%	
	<i>Total Food Services</i>	55,000	57,000	60,000	62,000	5,000	8.77%	
	<b>Article 14</b>	<b>All Other Expenditures</b>			<b>\$ 62,000</b>			
	<b>Grand Totals:</b>	3,122,213	3,287,653	3,263,252	3,338,360	50,707	<b>1.54%</b>	
		Total Budget Increase w/o Debt Service =				69,263	<b>2.37%</b>	
	<b>Article 18</b>	<b>Total Expenditures (Summary Article)</b>			<b>\$ 3,338,360</b>			
	<b>Additional Items:</b>							