

2022 - 2023 Requested Budget

At a Glance

Article I - Regular Instruction

Health Insurance	1,875,372	1,668,924	206,448	12.4%
Salaries & Benefits - Professional Instruction	8,422,442	8,338,442	84,000	1.0%
Instructional Supplies	224,191	146,497	77,694	53.0%
Salaries & Benefits - ELL	160,650	96,457	64,194	66.6%
Salaries & Benefits - Instructional Aides	439,752	410,213	29,540	7.2%
Salaries & Benefits - REACH	227,394	216,770	10,624	4.9%
Salaries & Benefits - Alternative Education	162,265	153,500	8,764	5.7%
Equipment Repair Maintenance	16,065	11,115	4,950	44.5%
Substitutes	188,315	183,831	4,485	2.4%
Purchased Services	9,252	6,612	2,641	39.9%
Purchased Services & Supplies - ELL	2,272	1,856	415	22.4%
Lease /Purchase & Maintenance - Copiers	55,573	55,573	0	0.0%
Contingency - Instruction	50,000	50,000	0	0.0%
Tuition Reimbursement - Regular Instruction	45,000	45,000	0	0.0%
Contracted - Jobs For Maine Graduates (JMG)	30,000	30,000	0	0.0%
Appropriation to Adult Education	14,500	14,500	0	0.0%
Purchased Services & Supplies - REACH	8,505	8,505	0	0.0%
1:1 Instructional Technology Devices	<u>249,815</u>	<u>259,911</u>	<u>(10,096)</u>	-3.9%
	12,181,364	11,697,705	483,658	4.0%

Article 2 - Special Education

Tuition - Special Purpose Private School (SPPS)	646,896	381,528	265,368	69.6%
Salaries & Benefits - Exclusive of Health Insurance	3,159,348	2,914,106	245,241	8.4%
Health Insurance	848,700	702,504	146,196	20.8%
Transliterator Services	159,955	69,955	90,000	128.7%
Professional Services	51,000	6,000	45,000	750.0%
Supplies - SpEd	43,998	28,750	15,248	53.0%
Equipment Repair	2,395	2,100	295	14.0%
Legal Services - SpEd	15,000	15,000	0	0.0%
Travel /Mileage	3,524	3,524	0	0.0%
Contingency - SpEd	50,000	50,000	0	0.0%
Copiers - Lease /Purchase & Maintenance	2,095	2,095	(0)	0.0%
Conferences /Professional Development	3,678	3,978	(300)	-7.5%
Web Software	6,002	25,581	(19,579)	-76.5%
Medicaid SEED	<u>100,000</u>	<u>130,000</u>	<u>(30,000)</u>	-23.1%
	5,092,590	4,335,122	757,469	17.5%

Article 3 - CTE Instruction

Tuition CATC	0	0	0	
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Article 4 - Other Instruction

Athletics - GAHS	376,655	365,196	11,459	3.1%
Athletic Transportation - GAHS	94,151	89,041	5,110	5.7%
Athletics - GRMS	85,296	80,903	4,393	5.4%
Credit Recover - GAHS	15,191	13,659	1,532	11.2%
Co Curricular Transport - Elementary	25,122	23,710	1,412	6.0%

Athletic Transportation - GRMS	15,215	13,659	1,557	11.4%
Co Curricular Transport - GAHS	19,452	18,453	999	5.4%
Co Curricular - GAHS	66,620	66,275	345	0.5%
Co Curricular - GRMS	17,719	17,551	169	1.0%
Academic Tutorial	22,750	22,727	23	0.1%
21st Century Community Learning Program	18,000	18,000	0	0.0%
GRMS Transitions Program	<u>4,775</u>	<u>4,782</u>	<u>(8)</u>	<u>-0.2%</u>
	760,945	733,956	26,989	3.7%

Article 5 - Student & Staff Support

Instructional Technology				
Salaries & Benefits	284,260	261,979	22,281	8.5%
Health Insurance	56,256	31,176	25,080	80.4%
Other	110,098	46,632	63,466	136.1%
Guidance Services				
Salaries & Benefits	546,703	509,951	36,752	7.2%
Health Insurance	102,936	92,544	10,392	11.2%
Other	6,654	6,572	82	1.2%
Library Services				
Salaries & Benefits	285,601	262,384	23,217	8.8%
Health Insurance	94,824	81,228	13,596	16.7%
Other	31,652	27,040	4,611	17.1%
Curriculum /Director of Curriculum				
Salaries & Benefits	89,484	86,995	2,489	2.9%
Health Insurance				
Other	164,645	136,088	28,557	21.0%
Curriculum /Instructional Coaches				
Salaries & Benefits	234,751	218,151	16,601	7.6%
Health Insurance	50,268	45,708	4,560	10.0%
Other	4,028	0	4,028	
Health Services (Nurses)				
Salaries & Benefits	299,318	281,198	18,120	6.4%
Health Insurance	56,640	51,504	5,136	10.0%
Other	10,540	10,008	533	5.3%
Student Assessment				
Salaries & Benefits	67,946	64,638	3,308	5.1%
Health Insurance				
Other	39,473	28,917	10,556	36.5%
Social Workers				
Salaries & Benefits	211,566	196,726	14,840	7.5%
Health Insurance	29,472	37,176	(7,704)	-20.7%
Other	1,072	818	254	31.0%
Support Services - Absence Management				
Student Support - 504	9,020	9,020	0	0.0%
PLCSS	5,329	3,014	2,315	76.8%
	<u>19,930</u>	<u>19,946</u>	<u>(16)</u>	<u>-0.1%</u>
	2,812,465	2,509,411	303,054	10.8%

Article 6 - System Administration

Board of Education	30,383	24,071	6,312	26.2%
Insurance	42,630	16,848	25,781	153.0%
Election Services	12,590	8,250	4,340	52.6%
Legal Services	55,000	55,000	0	0.0%
Audit Services	20,000	18,000	2,000	11.1%
Executive Administration				
Salaries & Benefits	264,618	244,784	19,834	8.1%
Health Insurance	48,624	44,196	4,428	10.0%
Purchased Services	35,558	35,558	0	0.0%
Supplies	11,000	11,000	0	0.0%
Dues	5,515	4,365	1,150	26.3%
Fiscal Administration				
Salaries & Benefits	234,569	211,099	23,470	11.1%
Health Insurance	39,756	37,524	2,232	5.9%
Purchased Services	57,787	56,077	1,710	3.0%
Supplies	4,683	5,237	(555)	-10.6%
Dues	500	500	0	0.0%
Personnel Services	4,240	3,808	432	11.3%
Affirmative Action	<u>3,403</u>	<u>1,810</u>	<u>1,593</u>	<u>88.0%</u>
	870,854	778,127	92,727	11.9%

Article 7 - School Administration

Increases Salary	1,396,477	1,313,375	83,102	6.3%
Health Insurance Increase /Changes	265,716	217,200	48,516	22.3%
PowerSchool Enhancements	11,458	0	11,458	
Cell Phone Reimbursement	5,700	1,300	4,400	338.5%
Supplies /Student Recognition	23,120	19,865	3,255	16.4%
Misc.	<u>38,090</u>	<u>34,726</u>	<u>3,365</u>	<u>9.7%</u>
	1,740,562	1,586,466	154,096	9.7%

Article 8 - Transportation

Increases Salary	701,955	662,495	39,460	6.0%
Health Insurance Increase /Changes	263,304	209,480	53,824	25.7%
Bus Lease	784,225	758,825	25,400	3.3%
Insurance - Bus Fleet	26,247	11,738	14,509	123.6%
SpEd Purchased Services - Transportation	26,534	61,200	(34,666)	-56.6%
Fleet Fuel	100,975	68,880	32,095	46.6%
Misc.	<u>78,776</u>	<u>80,066</u>	<u>(1,290)</u>	<u>-1.6%</u>
	1,982,016	1,852,684	129,333	7.0%

Article 9 - Facilities Maintenance

Increase Salaries	1,009,797	963,526	46,271	4.8%
New .5 FTE Position	21,579	0	21,579	100.0%
Health Insurance Increase /Changes	230,844.00	218,724.00	12,120	5.5%
Snow Removal	46,580.00	42,900.00	3,680	8.6%
Rubbish Removal	33,368.00	27,990.00	5,378	19.2%
Water /Sewerage	60,300.00	69,500.00	(9,200)	-13.2%
Natural Gas	249,900.00	178,500.00	71,400	40.0%
Electricity	357,700.00	255,500.00	102,200	40.0%
Propane	94,000.00	56,400.00	37,600	66.7%
Repair & Maintenance	298,080.00	301,165.99	(3,086)	-1.0%

Roof Repair - PRCS	123,667.00	0.00	123,667	
Cafeteria Floor - GAHS	65,000.00		65,000	
Roof Repair & Clock Tower - HT	48,000.00		48,000	
Siding Replacement - HT	40,000.00		40,000	
Roof - Section 1A GAHS	18,770.00		18,770	
Bathroom Ceramic Tile - RV	4,200.00		4,200	
Playground Extension - LER	10,000.00		10,000	
Roof Replacement - Supt Office	40,000.00		40,000	
Athletic Field Maintenance	26,000.00	26,000.00	0	0.0%
Phones	20,520.00	20,520.00	0	0.0%
Maintenance & Cleaning Supplies	129,950	123,370	6,580	5.3%
Cleaning Supplies	65,100	65,100	0	0.0%
Paper Supplies	65,000	65,000	0	0.0%
Fuel - District Vehicles	9,900	9,900	0	0.0%
Annual Lease Modular Classroom - PRCS	60,900	60,900	0	0.0%
Lease /Purchase - Maintenance Vehicle	10,236	10,236	0	0.0%
Insurance - Building & Contents	42,337	82,433	(40,096)	-48.6%
Insurance - Maintenance Vehicles	3,396	4,395	(999)	-22.7%
Equipment - Furniture	7,500	11,100	(3,600)	-32.4%
License & Fees	7,360	7,360	0	0.0%
Lease Purchase /Turf	0	53,485	(53,485)	-100.0%
Tax Exempt Lease Purchase (8 of 17)	166,858	161,089	5,769	3.6%
QSCB Lease Purchase (8 of 17)	63,742	63,952	(209)	-0.3%
Maine Bond Bank (15 Yr Bond - \$2M)	160,588		160,588	100.0%
School Resource Officer	73,763	126,069	(52,306)	-41.5%
Contingency	50,000	50,000	0	0.0%
Purchased Services - Security (Athletic Events)	3,600	3,600	0	0.0%
Prof Services - Architect	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0%</u>
	3,733,536	3,073,716	659,821	21.5%

Article 10 - Debt Service**Article 11 - Other Commitments**

Appropriation to Food Service - Increase	264,061	254,016	10,045	4.0%
Community Services	<u>2,819</u>	<u>2,798</u>		<u>0.0%</u>
	266,880	256,814	10,067	3.9%

Total	29,441,213	26,824,000	2,617,213	9.76%
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Salaries *	727,252
Health Insurance	546,280
Capital Improvement Projects	349,637
Tuition - Special Purpose Private Schools	265,368
Energy /Electricity	211,200
Capital Improvement Bond	160,588
Transliterator	90,000
Fuel /Transportation	32,095
Bus Lease	<u>25,400</u>
	2,407,820

* exclusive of payroll taxes