

Changes_to_Budget_FY_18_based_on_SB_suggestions_03.28.17_1_.xlsx

<u>Account Code</u>	<u>Description</u>	<u>Location</u>	<u>Cost</u>	
8700-1020	2 RTI Ed Techs	PC	\$89,416	
	3rd RTI Ed Tech Position created by moving 0.54 FTE HS Library Ed Tech II to PC for RTI Ed Tech	PC/HS	\$21,133	
9022-1010	.5 Additional GT Teacher	PC	\$42,217	
8800-1010	.47 needed to make HS Classroom Teacher full time at MS	MS/HS	\$46,088	
8800-1010	1 Interventionist Teacher-based on hiring a person at MA/10 with full benefits	MS	\$84,506	
9024-1010	0.4 Social Worker	HS	\$35,489	
8950-1020	Removed extra SPED Tech that was budgeted in error	HS	(\$25,269)	
8900-1010	Increase Art teacher from 0.7 to 1.0 FTE	HS	\$17,229	J Dewan
8900-1020	Remove 15 hr/wk Reg Ed Tech	HS	(\$20,300)	Jen Reber
8720-2540	Admin Course Reimbursement not included in original budget handout in error	PC	\$1,650	
8915-3300; 8915-5800	Library Staff Development and Travel not included in original budget handout in error	HS	\$420	
	Teacher Cost of increased Maine State Retirement rate from 3.36% to 3.97%		\$68,379	\$79,711
	Ed Tech Cost of increased Maine State Retirement rate from 3.36% to 3.97%		\$4,137	
	Supt and Admin Cost of increased Maine State Retirement rate from 3.36% to 3.97%		\$7,195	
	Teacher-Reduced Unemployment rate from 0.60% to 0.50%		(\$2,207)	
	Ed tech-Reduced Unemployment rate from 0.60% to 0.50%		(\$312)	
	FTD-Reduced Unemployment rate from 0.60% to 0.50%		(\$491)	

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CO-Reduced Unemployment rate from 0.60% to 0.50%	(\$156)
Admin-Reduced Unemployment rate from 0.60% to 0.50%	(\$120)
Savings if we reduce PROF DEVELOPMENT from \$300 per STAFF MEMBER to \$200 including a corresponding reduction to TRAVEL	(\$20,440)
Total	<u>\$348,564</u>

An increase of \$348,564 increases the Budget to Budget increase to 3.1% and increases the tax increase to 5.2%

A 1% increase to the budget equals \$242,875