

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET 2016-2017**

2016-2017 BUDGET	\$ 4,050,647
Adult Ed Assessment	<u>\$ 2,311</u>
TOTAL BUDGET NEED:	\$ 4,052,958

SOURCES OF INCOME:

Balance forward	\$ 296,641
Medway Tuition	\$ 844,670
Woodville Tuition	\$ 67,000
Unorganized Territory Tuition	\$ 24,000
Ministerial Fund	\$ 51,481
Woodville Shared Expenses	\$ 14,848
Ticket Sales-Schenck H.S.	\$ 12,000
Kids Peace	\$ 20,000
State Allocation	<u>\$ 1,438,834</u>

Subtotal \$ 2,769,474

AMOUNT TO BE RAISED LOCALLY: **\$ 1,283,484**

GENERAL FUND BUDGET COMPARISON

Proposed 2016-2017 Budget	\$ 4,050,647
2015-2016 Budget	<u>\$ 3,885,626</u>

Budget Increase (Decrease) **\$ 165,021**

COMPARISON OF AMOUNT TO BE RAISED LOCALLY:

Proposed Amount 2016-2017 to be raised	\$ 1,283,484
Amount raised for 2015-2016	<u>\$ 1,318,484</u>

INCREASE (DECREASE) IN AMOUNT TO BE RAISED LOCALLY **\$ (35,000)**

**EAST MILLINOCKET SCHOOL DEPARTMENT
PROPOSED BUDGET
2016-2017**

GENERAL FUND EXPENDITURES	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
<u>REGULAR INSTRUCTION</u>			
ELEMENTARY INSTRUCTION			
SALARIES	\$ 483,081	\$ 416,613	\$ 66,468
HEALTH INSURANCE	\$ 155,839	\$ 141,107	\$ 14,732
TAXES & BENEFITS	\$ 29,149	\$ 31,893	\$ (2,744)
TUITION REIMBURSEMENT	\$ 5,100	\$ -	\$ 5,100
STAFF DEVELOPMENT	\$ 1,150	\$ 200	\$ 950
CONTRACTED SERVICES	\$ 300	\$ 1,800	\$ (1,500)
LEASE - COPIER	\$ 2,025	\$ 2,025	\$ -
TRAVEL - EMPLOYEE	\$ 300	\$ 300	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 596	\$ 275	\$ 321
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 13,256	\$ 12,112	\$ 1,144
TEXTBOOKS	\$ 2,075	\$ 378	\$ 1,697
FURNITURE	\$ 2,300	\$ -	\$ 2,300
DUES & FEES	\$ 400	\$ 125	\$ 275
CONTRACTED SERVICES - TRANSPORTATION	\$ 200	\$ -	\$ 200
SUBTOTAL - ELEMENTARY INSTRUCTION	\$ 695,771	\$ 606,827	\$ 88,943
SECONDARY INSTRUCTION			
SALARIES	\$ 393,257	\$ 402,916	\$ (9,659)
HEALTH INSURANCE	\$ 115,280	\$ 140,493	\$ (25,213)
TAXES & BENEFITS	\$ 36,230	\$ 37,947	\$ (1,717)
TUITION REIMBURSEMENT	\$ 6,000	\$ 3,000	\$ 3,000
STAFF DEVELOPMENT	\$ 1,105	\$ 1,060	\$ 45
CONTRACTED SERVICES	\$ 2,800	\$ 4,450	\$ (1,650)
LEASE - COPIER	\$ 2,025	\$ 2,025	\$ -
TUITION - CHARTER SCHOOLS	\$ -	\$ 2,040	\$ (2,040)
TRAVEL - EMPLOYEE	\$ 380	\$ 240	\$ 140
TRAVEL - STAFF DEVELOPMENT	\$ 500	\$ 668	\$ (168)
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 12,684	\$ 16,980	\$ (4,296)
TEXTBOOKS	\$ 2,613	\$ 2,105	\$ 508
FURNITURE	\$ -	\$ -	\$ -
DUES & FEES	\$ 535	\$ 1,510	\$ (975)
CONTRACTED SERVICES - TRANSPORTATION	\$ 2,721	\$ 3,479	\$ (758)

	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
SUBTOTAL - SECONDARY INSTRUCTION	\$ 576,131	\$ 618,913	\$ (42,782)
ELEMENTARY GIFTED & TALENTED			
SALARIES	\$ 4,485	\$ 4,437	\$ 48.00
HEALTH INSURANCE	\$ 710	\$ 300	\$ 409.89
TAXES & BENEFITS	\$ 282	\$ 320	\$ (38.24)
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
SUPPLIES	\$ 500		\$ 500.00
SUBTOTAL - ELEMENTARY GIFTED & TALENTED	\$ 5,977	\$ 5,057	\$ 920
SECONDARY GIFTED & TALENTED			
SALARIES	\$ 8,923	\$ -	\$ 8,923
HEALTH INSURANCE	\$ 710	\$ -	\$ 710
TAXES & BENEFITS	\$ 615	\$ 36	\$ 579
TUITION REIMBURSEMENT	\$ 1,440	\$ 1,500	\$ (60)
STUDENT TUITION	\$ 500		\$ 500
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ -	\$ 150
SUPPLIES	\$ 1,000	\$ 500	\$ 500
DUES & FEES	\$ 600	\$ -	\$ 600
CONTRACTED SERVICES - TRANSPORTATION	\$ 350	\$ -	\$ 350
SUBTOTAL - SECONDARY GIFTED & TALENTED	\$ 14,288	\$ 2,036	\$ 12,252
ELEMENTARY TUITION			
PRE-K PROGRAM	\$ 63,000	\$ 50,160	\$ 12,840
ELEMENTARY TUITION - MEDWAY MIDDLE SCHOOL	\$ 589,000	\$ 570,000	\$ 19,000
VIRTUAL SCHOOL TUITION	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY TUITION	\$ 652,000	\$ 620,160	\$ 31,840
TOTAL REGULAR INSTRUCTION	\$ 1,944,166	\$ 1,852,993	\$ 91,173
SPECIAL EDUCATION INSTRUCTION			
SPECIAL EDUCATION ADMINISTRATIVE SUPPORT			
SALARIES	\$ 46,460	\$ 33,036	\$ 13,424
HEALTH INSURANCE	\$ 6,931	\$ 5,096	\$ 1,835
TAXES & BENEFITS	\$ 4,516	\$ 2,650	\$ 1,866
TUITION REIMBURSEMENT	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ 1,500	\$ 804	\$ 696
LEGAL FEES	\$ 2,750	\$ 2,750	\$ -
TRAVEL - EMPLOYEE	\$ 137	\$ 137	\$ -

	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
TRAVEL - STAFF DEVELOPMENT	\$ 670	\$ 670	\$ -
SUPPLIES	\$ 300	\$ 165	\$ 135
BOOKS	\$ 165	\$ 165	\$ -
POSTAGE	\$ 500	\$ 500	\$ -
DUES & FEES	\$ 571	\$ 571	\$ -
SUBTOTAL - SPEC EDUC ADMIN SUPPORT	\$ 64,500	\$ 46,544	\$ 17,956
ELEMENTARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 217,138	\$ 174,488	\$ 42,650
HEALTH INSURANCE	\$ 23,987	\$ 27,684	\$ (3,697)
TAXES & BENEFITS	\$ 17,060	\$ 27,523	\$ (10,463)
TUITION REIMBURSEMENT	\$ 3,000	\$ 1,500	\$ 1,500
STAFF DEVELOPMENT	\$ 1,700	\$ 1,700	\$ -
TRAVEL - EMPLOYEE	\$ 500	\$ 500	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 350	\$ 600	\$ (250)
SUPPLIES & SOFTWARE	\$ 700	\$ 700	\$ -
BOOKS	\$ 1,600	\$ 400	\$ 1,200
DUES & FEES	\$ 220	\$ 20	\$ 200
CONTRACTED PSYCH SERVICES	\$ 8,000	\$ 6,000	\$ 2,000
CONTRACTED SPEECH/LANG SERVICES	\$ 13,000	\$ 13,000	\$ -
CONTRACTED OT SERVICES	\$ 10,000	\$ 10,000	\$ -
CONTRACTED PT SERVICES	\$ 1,000	\$ 1,000	\$ -
OTHER CONTRACTED SERVICES	\$ 120,000	\$ 124,684	\$ (4,684)
SUBTOTAL - ELEMENTARY SPECIAL ED INSTRUCTION	\$ 418,256	\$ 389,799	\$ 28,457
SECONDARY SPECIAL EDUCATION INSTRUCTION			
SALARIES	\$ 101,462	\$ 107,748	\$ (6,286)
HEALTH INSURANCE	\$ 4,787	\$ 20,904	\$ (16,117)
TAXES & BENEFITS	\$ 10,071	\$ 13,573	\$ (3,502)
TUITION REIMBURSEMENT	\$ 2,000	\$ -	\$ 2,000
STAFF DEVELOPMENT	\$ 500	\$ 10,500	\$ (10,000)
TRAVEL - STAFF DEVELOPMENT	\$ 200	\$ 200	\$ -
SUPPLIES & SOFTWARE	\$ 700	\$ 400	\$ 300
BOOKS	\$ 300	\$ 300	\$ -
CONTRACTED SERVICES TUTORS	\$ 1,000	\$ 1,000	\$ -
CONTRACTED PSYCH SERVICES	\$ 3,000	\$ 3,000	\$ -
CONTRACTED OT SERVICES	\$ 1,000	\$ 1,000	\$ -
CONTRACTED PT SERVICES	\$ 1,000	\$ 1,000	\$ -
CONTRACTED SERVICES SPEECH LANGUAGE	\$ 1,000	\$ 1,000	\$ -
SUBTOTAL - SECONDARY SPECIAL ED INSTRUCTION	\$ 127,020	\$ 160,625	\$ (33,605)

	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 609,776	\$ 596,968	\$ 12,807
<u>CTE INSTRUCTION</u>			
VOCATIONAL EDUCATION			
REGION III - ASSESSMENT	\$ 134,636	\$ 106,452	\$ 28,184
SUBTOTAL - VOCATIONAL EDUCATION	\$ 134,636	\$ 106,452	\$ 28,184
TOTAL CTE INSTRUCTION	\$ 134,636	\$ 106,452	\$ 28,184
<u>OTHER INSTRUCTION</u>			
CO-CURRICULAR ACTIVITIES			
SALARIES	\$ 11,150	\$ 10,400	\$ 750
TAXES & BENEFITS	\$ 1,530	\$ 691	\$ 840
TRAVEL - EMPLOYEE	\$ -	\$ 51	\$ (51)
SUPPLIES	\$ 2,475	\$ 475	\$ 2,000
DUES & FEES	\$ 1,100	\$ 980	\$ 120
CONTRACTED SERVICES - TRANSPORTATION	\$ 2,300	\$ 1,175	\$ 1,125
SUBTOTAL - CO-CURRICULAR ACTIVITIES	\$ 18,555	\$ 13,772	\$ 4,784
EXTRA-CURRICULAR ACTIVITIES			
SALARIES	\$ 45,600	\$ 38,471	\$ 7,129
TAXES & BENEFITS	\$ 5,570	\$ 4,585	\$ 985
STAFF DEVELOPMENT	\$ 900	\$ 900	\$ -
CONTRACTED SERVICES: OFFICIALS/ASSIGNORS	\$ 16,762	\$ 15,634	\$ 1,128
CONTRACTED SERVICES	\$ 1,500	\$ 1,410	\$ 90
TRAVEL - EMPLOYEE	\$ 2,090	\$ 1,870	\$ 220
SUPPLIES	\$ 8,770	\$ 6,070	\$ 2,700
EQUIPMENT	\$ 6,000	\$ 1,300	\$ 4,700
DUES & FEES	\$ 1,520	\$ 1,360	\$ 160
CONTRACTED SERVICES - TRANSPORTATION	\$ 14,841	\$ 13,065	\$ 1,776
SUBTOTAL - EXTRA-CURRICULAR ACTIVITIES	\$ 103,553	\$ 84,665	\$ 18,888
POST SECONDARY ENROLLMENT			
TUITION	\$ 3,860	\$ -	\$ 3,860
SUBTOTAL - POST SECONDARY ENROLLMENT	\$ 3,860	\$ -	\$ 3,860
TOTAL OTHER INSTRUCTION	\$ 125,968	\$ 98,436	\$ 27,532

STUDENT & STAFF SUPPORT			
ELEMENTARY GUIDANCE			
	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
SALARIES	\$ 7,905	\$ 23,813	\$ (15,908)
HEALTH INSURANCE	\$ 1,116	\$ 3,172	\$ (2,056)
TAXES & BENEFITS	\$ 490	\$ 954	\$ (465)
TRAVEL - EMPLOYEE	\$ -	\$ 150	\$ (150)
TRAVEL - STAFF DEVELOPMENT	\$ -	\$ 200	\$ (200)
TUITION	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY GUIDANCE	\$ 9,511	\$ 28,289	\$ (18,779)
SECONDARY GUIDANCE			
SALARIES	\$ 54,914	\$ 47,582	\$ 7,332
HEALTH INSURANCE	\$ 12,202	\$ 11,208	\$ 995
TAXES & BENEFITS	\$ 4,949	\$ 4,366	\$ 583
TUITION REIMBURSEMENT	\$ 750	\$ -	\$ 750
STAFF DEVELOPMENT	\$ 350	\$ 350	\$ -
CONTRACTED SERVICES	\$ 2,150	\$ -	\$ 2,150
POSTAGE	\$ 550	\$ 500	\$ 50
TRAVEL - EMPLOYEE	\$ 150	\$ 100	\$ 50
TRAVEL - STAFF DEVELOPMENT	\$ 550	\$ 300	\$ 250
SUPPLIES	\$ 550	\$ 550	\$ -
BOOKS	\$ 250	\$ 100	\$ 150
TELEPHONE	\$ -	\$ -	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 3,300	\$ 3,000	\$ 300
EQUIPMENT	\$ 750	\$ 330	\$ 420
DUES & FEES	\$ 440	\$ 150	\$ 290
SUBTOTAL - SECONDARY GUIDANCE	\$ 81,855	\$ 68,535	\$ 13,320
ELEMENTARY HEALTH SERVICES			
SALARIES	\$ 7,401	\$ 9,341	\$ (1,940)
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 755	\$ 621	\$ 134
TUITION REIMBURSEMENT	\$ 45	\$ 750	\$ (705)
STAFF DEVELOPMENT	\$ 300	\$ 75	\$ 225
CONTRACTED REPAIRS/MAINT	\$ 168	\$ 38	\$ 130
TRAVEL - EMPLOYEE	\$ 31	\$ 133	\$ (102)
TRAVEL - STAFF DEVELOPMENT	\$ 317	\$ -	\$ 317
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 927	\$ 550	\$ 377
FURNITURE	\$ -	\$ -	\$ -
DUES & FEES	\$ 74	\$ 42	\$ 32

SUBTOTAL - ELEMENTARY HEALTH SERVICES	\$ 10,018	\$ 11,550	\$ (1,532)
SECONDARY HEALTH SERVICES			
	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
SALARIES	\$ 7,401	\$ 6,311	\$ 1,090
HEALTH INSURANCE	\$ -	\$ -	\$ -
TAXES & BENEFITS	\$ 755	\$ 475	\$ 280
TUITION REIMBURSEMENT	\$ 55	\$ 750	\$ (695)
STAFF DEVELOPMENT	\$ 200	\$ 75	\$ 125
CONTRACTED REPAIRS/MAINT	\$ 233	\$ 38	\$ 195
SUPPLIES, SOFTWARE & EQUIPMENT	\$ 834	\$ 750	\$ 84
TRAVEL - EMPLOYEE	\$ 38	\$ 133	\$ (95)
TRAVEL - STAFF DEVELOPMENT	\$ 342	\$ -	\$ 342
DUES & FEES	\$ 73	\$ 42	\$ 31
SUBTOTAL - SECONDARY HEALTH SERVICES	\$ 9,931	\$ 8,574	\$ 1,357
ELEMENTARY INSTRUCTION RELATED TECHNOLOGY			
SALARIES	\$ 19,143	\$ 15,070	\$ 4,073
HEALTH INSURANCE	\$ 4,652	\$ 3,770	\$ 882
TAXES & BENEFITS	\$ 915	\$ 764	\$ 151
TUITION REIMBURSEMENT	\$ 750	\$ 750	\$ -
STAFF DEVELOPMENT	\$ 2,000	\$ 250	\$ 1,750
PURCHASED PROFESSIONAL SERVICES	\$ 2,750	\$ 1,750	\$ 1,000
SOFTWARE RELATED REPAIRS/MAINT	\$ 1,700	\$ 2,424	\$ (724)
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
PROGRAM SUPPLIES	\$ 1,700	\$ 1,700	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 1,680	\$ 800	\$ 880
TECHNOLOGY RELATED HARDWARE	\$ 2,800	\$ 3,190	\$ (390)
DUES & FEES	\$ 50	\$ 50	\$ -
SUBTOTAL ELEMENTARY TECHNOLOGY	\$ 38,290	\$ 30,668	\$ 7,622
SECONDARY INSTRUCTIONAL RELATED TECHNOLOGY			
SALARIES	\$ 25,358	\$ 29,359	\$ (4,002)
HEALTH INSURANCE	\$ 5,981	\$ 6,284	\$ (303)
TAXES & BENEFITS	\$ 1,222	\$ 1,491	\$ (269)
TUITION REIMBURSEMENT	\$ 750	\$ 750	\$ -
STAFF DEVELOPMENT	\$ 2,000	\$ 250	\$ 1,750
PURCHASED PROFESSIONAL SERVICES	\$ 2,750	\$ 1,750	\$ 1,000
SOFTWARE RELATED REPAIRS/MAINT	\$ 1,800	\$ 3,669	\$ (1,869)
TRAVEL - STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
PROGRAM SUPPLIES	\$ 1,700	\$ 1,700	\$ -
TECHNOLOGY RELATED SUPPLIES	\$ 1,990	\$ 1,000	\$ 990

TECHNOLOGY RELATED HARDWARE	\$ 2,730	\$ 27,696	\$ (24,966)
ONE-TO-ONE COMPUTING (IPAD/LAPTOP)	\$ 32,557	\$ -	\$ 32,557
SUBTOTAL SECONDARY TECHNOLOGY	\$ 78,988	\$ 74,099	\$ 4,889
	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
ELEMENTARY IMPROVEMENT OF INSTRUCTION			
SALARIES	\$ 1,750	\$ -	\$ 1,750
TAXES & BENEFITS	\$ 241	\$ -	\$ 241
SUBTOTAL - ELEMENTARY IMPROV INSTRUCT	\$ 1,991	\$ -	\$ 1,991
SECONDARY IMPROVEMENT OF INSTRUCTION			
SALARIES	\$ 1,750	\$ -	\$ 1,750
TAXES & BENEFITS	\$ 241	\$ -	\$ 241
SUBTOTAL - SECONDARY IMPROV INSTRUCT	\$ 1,991	\$ -	\$ 1,991
ELEMENTARY LIBRARY			
SALARIES	\$ 12,621	\$ 10,145	\$ 2,476
HEALTH INSURANCE	\$ -	\$ 944	\$ (944)
TAXES & BENEFITS	\$ 1,510	\$ 681	\$ 828
STAFF DEVELOPMENT	\$ 150	\$ -	\$ 150
CONTRACTED SERVICES	\$ -	\$ -	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ -	\$ -	\$ -
SUPPLIES	\$ 400	\$ -	\$ 400
BOOKS	\$ 1,500	\$ -	\$ 1,500
EQUIPMENT	\$ -	\$ -	\$ -
SUBTOTAL - ELEMENTARY LIBRARY	\$ 16,180	\$ 11,770	\$ 4,410
SECONDARY LIBRARY			
SALARIES	\$ 8,797	\$ 10,145	\$ (1,348)
HEALTH INSURANCE	\$ -	\$ 756	\$ (756)
TAXES & BENEFITS	\$ 1,259	\$ 620	\$ 639
CONTRACTED SERVICES	\$ 75	\$ -	\$ 75
SUPPLIES	\$ 750	\$ -	\$ 750
BOOKS	\$ 2,000	\$ -	\$ 2,000
SUBTOTAL - SECONDARY LIBRARY	\$ 12,881	\$ 11,521	\$ 1,360
SECONDARY STUDENT ASSESSMENT			
PURCHASED PROFESSIONAL SERVICES	\$ 1,795	\$ -	\$ 1,795
PROGRAM SUPPLIES	\$ 335	\$ -	\$ 335

SUBTOTAL - SECONDARY STUDENT ASSESSMENT	\$ 2,130	\$ -	\$ 2,130
TOTAL STUDENT & STAFF SUPPORT	\$ 263,767	\$ 245,007	\$ 18,760
	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
<u>SYSTEM ADMINISTRATION</u>			
SCHOOL BOARD			
SALARIES	\$ 5,250	\$ 5,250	\$ -
TAXES & BENEFITS	\$ 510	\$ 912	\$ (402)
BOARD DEVELOPMENT	\$ 750	\$ -	\$ 750
PROFESSIONAL LIABILITY INS	\$ 5,950	\$ 4,912	\$ 1,038
TRAVEL - STAFF DEVELOPMENT	\$ 400	\$ -	\$ 400
SUPPLIES	\$ 150	\$ 150	\$ -
DUES & FEES	\$ 1,181	\$ 1,059	\$ 122
SUBTOTAL - SCHOOL BOARD	\$ 14,191	\$ 12,283	\$ 1,908
SUPERINTENDENT'S OFFICE			
SALARIES	\$ 46,465	\$ 44,620	\$ 1,845
HEALTH INSURANCE	\$ 13,916	\$ 10,973	\$ 2,943
TAXES & BENEFITS	\$ 4,437	\$ 3,674	\$ 763
TUITION REIMBURSEMENT	\$ 1,000	\$ 1,600	\$ (600)
STAFF DEVELOPMENT	\$ 1,500	\$ 371	\$ 1,129
LEGAL FEES & PROFESSIONAL SERVICES	\$ 10,200	\$ 10,200	\$ -
CONTRACTED SERVICES	\$ 3,500	\$ 3,355	\$ 145
LEASES AND RENTALS	\$ 3,400	\$ 3,302	\$ 98
INSURANCE	\$ 300	\$ 241	\$ 59
POSTAGE	\$ 1,650	\$ 1,650	\$ -
TELEPHONE	\$ 1,300	\$ 1,310	\$ (10)
ADVERTISING	\$ 750	\$ 800	\$ (50)
TRAVEL - STAFF DEVELOPMENT	\$ 1,600	\$ 1,375	\$ 225
SUPPLIES & SOFTWARE	\$ 4,000	\$ 3,600	\$ 400
COMPUTER/OFFICE EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 925	\$ 765	\$ 160
SUBTOTAL - SUPERINTENDENT'S OFFICE	\$ 94,942	\$ 87,836	\$ 7,107
BUSINESS OFFICE			
SALARIES	\$ 58,844	\$ 58,500	\$ 344
HEALTH INSURANCE	\$ 9,574	\$ 8,704	\$ 870
TAXES & BENEFITS	\$ 10,819	\$ 13,689	\$ (2,870)
TUITION REIMBURSEMENT	\$ 1,500	\$ 3,500	\$ (2,000)
STAFF DEVELOPMENT	\$ 1,500	\$ 1,500	\$ -

CONTRACTED SERVICES	\$ 13,500	\$ 5,000	\$ 8,500
AUDIT FEES	\$ 14,000	\$ 13,000	\$ 1,000
TRAVEL - STAFF DEVELOPMENT	\$ 764	\$ 950	\$ (186)
SUPPLIES	\$ 2,100	\$ 1,025	\$ 1,075
EQUIPMENT	\$ 500	\$ 400	\$ 100
DUES & FEES	\$ 335	\$ 350	\$ (15)
	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
SUBTOTAL - BUSINESS OFFICE	\$ 113,436	\$ 106,617	\$ 6,818
TOTAL SYSTEM ADMINISTRATION	\$ 222,569	\$ 206,736	\$ 15,833
<u>SCHOOL ADMINISTRATION</u>			
OPAL MYRICK PRINCIPAL'S OFFICE			
SALARIES	\$ 85,500	\$ 65,438	\$ 20,062
HEALTH INSURANCE	\$ 39,749	\$ 36,219	\$ 3,530
TAXES & BENEFITS	\$ 8,298	\$ 6,887	\$ 1,411
TUITION REIMBURSEMENT	\$ 1,667	\$ 1,667	\$ -
STAFF DEVELOPMENT	\$ 200	\$ -	\$ 200
CONTRACTED SERVICES	\$ 1,270	\$ 1,270	\$ -
LEASE - COPIER	\$ 845	\$ 845	\$ -
POSTAGE	\$ 300	\$ 300	\$ -
TELEPHONE	\$ 530	\$ 335	\$ 195
ADVERTISING	\$ 500	\$ -	\$ 500
TRAVEL - STAFF DEVELOPMENT	\$ 550	\$ -	\$ 550
SUPPLIES	\$ 250	\$ 250	\$ -
FURNITURE AND EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 285	\$ 97	\$ 188
SUBTOTAL - OPAL MYRICK PRINCIPAL	\$ 139,944	\$ 113,308	\$ 26,637
SCHENCK PRINCIPAL'S OFFICE			
SALARIES	\$ 59,570	\$ 77,689	\$ (18,119)
HEALTH INSURANCE	\$ 23,857	\$ 21,601	\$ 2,256
TAXES & BENEFITS	\$ 5,783	\$ 7,554	\$ (1,770)
TUITION REIMBURSEMENT	\$ 1,332	\$ 1,332	\$ -
STAFF DEVELOPMENT	\$ 200	\$ -	\$ 200
CONTRACTED SERVICES	\$ 1,270	\$ 1,270	\$ -
LEASE - COPIER	\$ 845	\$ 845	\$ -
POSTAGE	\$ 300	\$ 300	\$ -
TELEPHONE	\$ 530	\$ 530	\$ -
ADVERTISING	\$ 500	\$ 500	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 550	\$ 550	\$ -
SUPPLIES, BOOKS, SOFTWARE	\$ 250	\$ 250	\$ -

EQUIPMENT	\$ -	\$ -	\$ -
DUES & FEES	\$ 255	\$ 418	\$ (163)
SUBTOTAL - SCHENCK PRINCIPAL	\$ 95,242	\$ 112,838	\$ (17,597)
TOTAL SCHOOL ADMINISTRATION	\$ 235,186	\$ 226,146	\$ 9,040
	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
<u>TRANSPORTATION & BUSES</u>			
STUDENT TRANSPORTATION			
MEDWAY TRANSPORTATION	\$ 26,000	\$ 26,000	\$ -
DAY TREATMENT TRANSPORTATION	\$ 5,000	\$ -	\$ 5,000
REGION III TRANSPORTATION	\$ 5,658	\$ 5,658	\$ -
TOTAL STUDENT TRANSPORTATION	\$ 36,658	\$ 31,658	\$ 5,000
<u>FACILITIES MAINTENANCE</u>			
ELEMENTARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 67,350	\$ 70,051	\$ (2,701)
HEALTH INSURANCE	\$ 14,169	\$ 24,514	\$ (10,345)
TAXES & BENEFITS	\$ 20,323	\$ 15,989	\$ 4,334
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -
CONTRACTED SERVICES GROUNDS	\$ 2,750	\$ 250	\$ 2,500
CONTRACTED SERVICES	\$ 28,229	\$ 30,385	\$ (2,156)
CONT RPRS/MAINT BLDGS & GRNDS	\$ 11,667	\$ 19,458	\$ (7,791)
UTILITIES: WATER/SEWER	\$ 6,000	\$ 4,167	\$ 1,833
INSURANCE	\$ 5,542	\$ 5,542	\$ -
TELEPHONE	\$ 1,722	\$ 1,722	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 300	\$ 150	\$ 150
MAINTENANCE REPAIR SUPPLIES	\$ 5,411	\$ 3,611	\$ 1,800
CLEANING SUPPLIES	\$ 6,667	\$ 6,667	\$ -
FIELD/GROUND/LAWN SUPPLIES	\$ 1,055	\$ 1,055	\$ -
ELECTRICITY	\$ 28,533	\$ 28,533	\$ -
L.P. GAS	\$ 1,194	\$ 1,194	\$ -
FUEL	\$ 33,372	\$ 48,611	\$ (15,239)
EQUIPMENT	\$ 2,956	\$ 556	\$ 2,400
SUBTOTAL - ELEMENTARY OPERATIONS/MAINTENANCE	\$ 237,390	\$ 262,605	\$ (25,215)
SECONDARY OPERATIONS/MAINTENANCE			
SALARIES	\$ 46,569	\$ 49,090	\$ (2,521)
HEALTH INSURANCE	\$ 17,181	\$ 23,251	\$ (6,070)
TAXES & BENEFITS	\$ 15,548	\$ 12,852	\$ 2,696
STAFF DEVELOPMENT	\$ 150	\$ 150	\$ -

FIELD MAINT/SNOW REMOVAL	\$ 2,750	\$ 250	\$ 2,500
CONTRACTED SERVICES	\$ 22,022	\$ 25,586	\$ (3,564)
CONTRACTED REPAIRS/MAINTENANCE	\$ 10,278	\$ 12,723	\$ (2,445)
UTILITIES: WATER/SEWER	\$ 4,800	\$ 3,500	\$ 1,300
INSURANCE	\$ 4,433	\$ 4,433	\$ -
TELEPHONE	\$ 1,378	\$ 1,378	\$ -
TRAVEL - STAFF DEVELOPMENT	\$ 300	\$ 150	\$ 150
MAINTENANCE REPAIR SUPPLIES	\$ 4,089	\$ 2,889	\$ 1,200
	PROPOSED	CURRENT	DIFFERENCE
	2016-2017	2015-2016	
CLEANING SUPPLIES	\$ 5,333	\$ 5,333	\$ -
FIELD/GROUND/LAWN SUPPLIES	\$ 845	\$ 845	\$ -
ELECTRICITY	\$ 22,827	\$ 22,827	\$ -
L.P. GAS	\$ 956	\$ 956	\$ -
FUEL	\$ 22,248	\$ 30,889	\$ (8,641)
EQUIPMENT	\$ 2,344	\$ 444	\$ 1,900
SUBTOTAL - SECONDARY OPERATIONS/MAINTENANCE	\$ 184,050	\$ 197,546	\$ (13,496)
TOTAL FACILITIES MAINTENANCE	\$ 421,440	\$ 460,151	\$ (38,711)
<u>DEBT SERVICE PAYMENTS</u>			
DEBT SERVICE			
SHS RENOVATION PROJ PRINCIPAL	\$ 46,441	\$ 46,441	\$ -
SHS RENOVATION PROJ INTEREST	\$ 5,040	\$ 14,637	\$ (9,597)
TOTAL DEBT SERVICE	\$ 51,481	\$ 61,079	\$ (9,597)
<u>OTHER EXPENDITURES</u>			
FOOD SERVICE SUPPORT			
FOOD SERVICE OPERATIONS	\$ 5,000	\$ -	\$ 5,000
TOTAL FOOD SERVICE SUPPORT	\$ 5,000	\$ -	\$ 5,000
TOTAL GENERAL FUND EXPENDITURE	\$ 4,050,647	\$ 3,885,626	\$ 165,020

East Millinocket School Department
Proposed Budget 2016-2017
Revenue Sources
(Including Adult Ed)

Balance Forward	0.073	296,641.00
Medway Tuition	0.208	844,670.00
Woodville Tuition	0.017	67,000.00
UT Tuition	0.006	24,000.00
Ministerial Fund	0.013	51,481.00
Woodville Shared Expenses	0.004	14,848.00
Schenck Ticket Sales	0.003	12,000.00
KidsPeace Rent	0.005	20,000.00
State Subsidy	0.355	1,438,834.00
Local Contribution	0.317	1,283,484.00
		4,052,958.00

