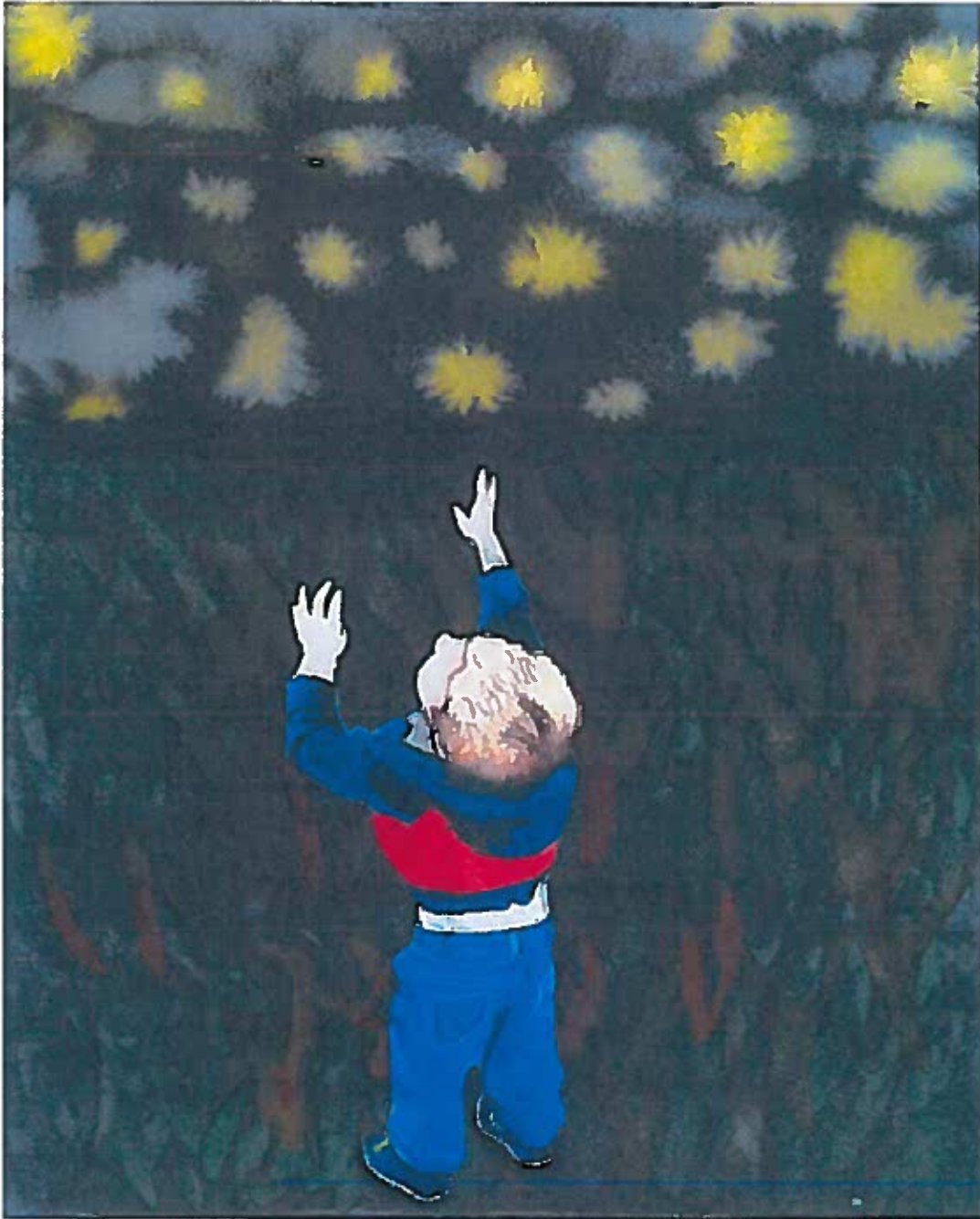


# **Rangley Lakes Regional School District #78**

## **2016-2017 Budget Book**

*The annual Regional School Unit #78 Budget Meeting will be held at the Rangley Lakes Regional School on June 7, 2016 at 6:00 p.m.*



*Lilyan Ray is a senior at the Rangley Lakes Regional School. This artwork was completed as part of her Advanced Placement Studio Art Concentration class. Lilyan has been accepted at the University of Maine at Farmington where she intends to pursue a degree in Psychology.*

## **REGIONAL SCHOOL UNIT 78**

Rangeley \* Dallas Plantation \* Magalloway Plantation \* Rangeley Plantation\* Sandy River Plantation  
43 Mendolia Road \* Rangeley \* Maine \* 04970

Phone:(207) 864-3311 \* Fax :(207) 864-2451 \* Web: <http://www.rangeleyschool.org>

Jay McIntire, Superintendent

Sheila Raymond, Business Manager

Sheila Butterfield, Special Education Coordinator

Wendy Steward, Admin Assistant/Bookkeeper

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Dear Citizens of RSU 78:

The 2015-16 school year is winding down, but we have been working on next year's budget almost since the day school opened. It begins with informal notes, ramps up in early winter with staff budget requests to department heads, and hits full stride in February when the board begins to examine the options and narrows down to the final budget.

Unlike many parts of the state, our enrollment has been stable this year. We are currently at 196 students, the same as we started the year with. Maine Department of Education statistics show that statewide public school enrollment dropped about 9% between 2005 and 2015. In the same period statewide spending per pupil increased more than 41%.

The direction of the board in its budget deliberations was to come up with a budget that maintains the programs and services we have, makes some modest investments in improving our school and its service to students, and stays within a cap of a 5% spending increase. The approved budget meets these criteria.

Changes in the 2016-17 budget are, by warrant article:

Article #1 - Regular Instruction (Total = \$1,613, 978. Net increase = \$107,358)

Increases in salaries and health insurance account for about \$79,000 of the change.

Tuition reimbursement is reduced by \$13,000.

Article #2 - Special Education Instruction (Total = \$557,660. Net increase = \$57,681)

This article pays for the additional expenses of educating students with identified educational disabilities. The largest increase is in ed tech salaries (\$42,000), including for a part-time position that we had to absorb in this year's budget due to a student we didn't know would be in our school this year. One of the other largest increases is the only new position in the budget, a one day a week board certified behavior analyst (\$15,000) whose role will be to implement effective behavior intervention programs for at risk students. It is intended that having this part time position will reduce the number of ed techs needed in future budgets.

Reductions in the special education budget include \$15,000 for an external student placement and \$8,000 in tuition reimbursement for employees.

**Article #3 - Career and Technical Education (Total = \$0)**

We have no expenses in this article due to the way career and technical education is currently funded at the state level.

**Article #4 - Other Instruction (Total = \$126,973. Net increase = \$2,233)**

This article includes the funds for extra-curricular activities, such as athletics. The largest increase in the budget is the athletic director's salary (+\$7,000), which is a one component of an overall reorganization of the RSU's administration. The largest reduction was \$8,000 across the numerous stipends included in this article.

**Article #5 - Student/Staff Support (Total = \$318,936. Net decrease = \$12,258)**

This article includes guidance, health, assessment, library, and technology costs. These services are needed to support the primary educational mission of schools. The largest increase in this article is for the leasing of technology equipment (+\$10,200). Offsets include a reduction of \$10,600 in the budget for technology related hardware. Most of the services covered by this article will be maintained without major changes. In the technology area, the budget allows high school classes to have access to similar computer technology and will reuse computers and tablets to allow all RLRs students to have personal access to educational technology.

**Article #6. System Administration (Total = \$278,478. Net increase = \$49,273)**

This article pays for the district's administration, including the superintendent's office, business functions, and school board expenses. The largest increase is \$43,000 in salaries, which is part of the restructuring of administrative positions in the district.

**Article #7. School Administration (Total = \$140,496. Net decrease = \$28,961)**

This article covers school building administration, mostly the principal's office. Its reduction stems largely from administrative restructuring of the district.

**Article #8. Transportation (Total = \$260,076. Net decrease = \$8,404)**

This article covers routine student transportation. The cost of busing for field trips and athletics appears elsewhere. The largest increase in this article is \$12,000 for negotiated salaries, with a decrease of \$15,000 budgeted for bus leases. Our fleet is in good condition, so we will not take on another lease next year.

Article #9. Facilities & Maintenance (Total = \$544,444. Increase = \$9,632)

The largest increase in this article is for contracts to cover the maintenance and repairs of our newly-upgraded heating and air exchange systems. The new system also features controls that allow some functions to be tracked and adjusted by our staff using a computer interface.

Article 10 - Debt Service (Total = \$0.)

We will not begin to pay for the bonds being used for the upcoming renovation until the 2017 budget.

Article 11 - Food Service (Total = \$40,000. No change.)

This is the amount that subsidizes losses in the school lunch program. School food service programs are very prescriptive, including limits on what and how much to serve as well as guidelines on prices.

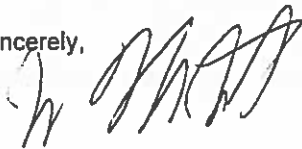
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The total operating budget as approved by the school board increases by \$176,953.51, or 4.777%. Anticipated reductions in revenue made it especially important to the board that any increases be carefully vetted. One percent of the proposed budget is tied to specific initiatives designed to move our educational system forward, with these investments ranging from standards-based curriculum adoption and teacher mentoring to advancing educational technology and safety planning.

RSU 78 works very hard to conform to the increasingly complex requirements placed on us, to stay focused on the individual students and their needs, and to make budget increases manageable for taxpayers. We appreciate not only your financial investment in the schools, but also the myriad ways that you, as individuals, support the young people of RSU 78.

Their personal successes and contributions will be the bedrock of our beloved region.

Sincerely,



Jay McIntire

Superintendent RSU #78

**RSU #78**  
**Rangeley Lakes Regional School District**  
**Proposed Budget Totals/Overview**  
**2016-2017**

Account	Proposed Budget	Current Budget	(+/-)	Variance Explanation
<b>Article 1 - Regular Instruction</b>				
Instruction	\$1,570,948.72	\$1,472,264.98	\$98,683.74	Salary steps, Initiatives
English as a Second Language	\$3,182.64	\$4,332.64	-\$1,150.00	
Gifed/Talented	\$39,866.41	\$30,041.54	\$9,824.87	New staff member
<b>Article 1 - Regular Instruction</b>	<b>\$1,613,997.77</b>	<b>\$1,506,639.16</b>	<b>\$107,358.61</b>	
<b>Article 2 - Special Education Instruction</b>				
Sp. Ed. Resource Room	\$427,761.26	\$376,404.38	\$51,356.88	Ed. Tech Salary/benefits
Social Work	\$65,214.50	\$73,990.76	-\$8,776.26	
Sp. Ed. Support Services	\$7,683.72	\$7,683.72	\$0.00	
504 Student Services	\$5,400.20	\$5,300.20	\$100.00	
Psychological Services	\$25,000.00	\$10,000.00	\$15,000.00	Behavior Specialist added 0.2 FTE
Speech/Language	\$10,000.00	\$10,000.00	\$0.00	
Occupational Therapy	\$13,000.00	\$13,000.00	\$0.00	
Audiology	\$600.00	\$600.00	\$0.00	
Physical Therapy	\$3,000.00	\$3,000.00	\$0.00	
<b>Article 2 - Special Education Instruction</b>	<b>\$557,659.68</b>	<b>\$499,979.06</b>	<b>\$57,680.62</b>	
<b>Article 4 - Other Instruction</b>				
Co-Curricular	\$126,973.10	\$124,740.22	\$2,232.88	
<b>Article 5 - Student/Staff Support</b>				
Guidance	\$69,557.42	\$71,411.00	-\$1,853.58	
Health Services	\$55,734.85	\$53,531.61	\$2,203.24	
Assessment/Testing	\$8,771.56	\$11,569.06	-\$2,797.50	
Technology	\$135,503.08	\$144,832.06	-\$9,328.98	New staff member
Library	\$49,368.91	\$49,850.40	-\$481.49	
<b>Article 5 - Student/Staff Support</b>	<b>\$318,935.82</b>	<b>\$331,194.13</b>	<b>-\$12,258.31</b>	
<b>Article 6 - System Administration</b>				
School Board	\$61,047.21	\$55,840.00	\$5,207.21	
Superintendent's Office	\$217,430.96	\$173,364.95	\$44,066.01	Change in Adm. Configuration
<b>Article 6 - System Administration</b>	<b>\$278,478.17</b>	<b>\$229,204.95</b>	<b>\$49,273.22</b>	
<b>Article 7 - School Administration</b>				
School Administration (Principal's Office)	\$140,496.31	\$169,457.61	-\$28,961.30	Change in Adm. Configuration
<b>Article 8 - Transportation</b>				
Transportation	\$211,315.39	\$221,124.94	-\$9,809.55	1 Lease paid
Career/Tech Transportation	\$48,760.61	\$47,355.01	\$1,405.60	
<b>Article 8 - Transportation</b>	<b>\$260,076.00</b>	<b>\$268,479.95</b>	<b>-\$8,403.95</b>	
<b>Article 9 - Facilities Maintenance</b>				
Operation of Plant - Custodians	\$107,417.92	\$107,992.83	-\$574.91	
Operation of Plant - Maintenance	\$437,025.63	\$426,818.98	\$10,206.65	
<b>Article 9 - Facilities Maintenance</b>	<b>\$544,443.55</b>	<b>\$534,811.81</b>	<b>\$9,631.74</b>	
<b>Article 11 - All Other Instruction</b>				
Food Service	\$40,400.00	\$40,000.00	\$400.00	
<b>GRAND TOTAL</b>	<b>\$3,881,460.40</b>	<b>\$3,704,506.89</b>	<b>\$176,953.51</b>	4.777%
Capital Reserve Fund - Repairs to gym floor	\$2,500.00			
Capital Reserve Fund - Sprinkler for fields	\$7,155.50			

**WARRANT TO CALL  
REGIONAL SCHOOL UNIT NO. 78  
BUDGET MEETING  
(20-A M.R.S. § 1485)**

TO: Sheila Raymond, a resident of Regional School Unit No. 78 (the “Regional School Unit”) composed of the Town of Rangeley and Dallas Plantation, Magalloway Plantation, Rangeley Plantation, and Sandy River Plantation, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within the Regional School Unit, namely, the Town of Rangeley and Dallas Plantation, Magalloway Plantation, Rangeley Plantation, and Sandy River Plantation, that a Regional School Unit Budget Meeting will be held at Rangeley Lakes Region School, 43 Mendolia Road, Rangeley, Maine, Maine at 6:00 p.m. on June 7, 2016 for the purpose of determining the Budget Meeting Articles for the 2016-2017 fiscal year set forth below.

**ARTICLE 1A:** To elect a moderator to preside at the meeting.

**ARTICLES 1 THROUGH 11**  
**AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES**

**ARTICLE 1:** To see what sum the Regional School Unit will be authorized to expend for Regular Instruction.

**School Board Recommends \$1,598,017.59**

See Exhibit 1 – Pages 10-14

**ARTICLE 2:** To see what sum the Regional School Unit will be authorized to expend for Special Education.

**School Board Recommends \$552,138.30**

See Exhibit 2 – Pages 15-17

**ARTICLE 3:** To see what sum the Regional School Unit will be authorized to expend for Career and Technical Education.

**School Board Recommends \$0.00**

See Exhibit 3 – Page 28

**ARTICLE 4:** To see what sum the Regional School Unit will be authorized to expend for Other Instruction.

**School Board Recommends \$125,715.94**

See Exhibit 4 – Page 18

**ARTICLE 5:** To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.

**School Board Recommends \$315,778.04**

See Exhibit 5 – Pages 19-22

**ARTICLE 6:** To see what sum the Regional School Unit will be authorized to expend for System Administration.

**School Board Recommends \$275,720.96**

See Exhibit 6 – Page 23

**ARTICLE 7:** To see what sum the Regional School Unit will be authorized to expend for School Administration.  
**School Board Recommends \$139,105.26**

See Exhibit 7 – Pages 24

**ARTICLE 8:** To see what sum the Regional School Unit will be authorized to expend for Transportation and Buses.  
**School Board Recommends \$257,500.99**

See Exhibit 8 – Page 25

**ARTICLE 9:** To see what sum the Regional School Unit will be authorized to expend for Facilities Maintenance.  
**School Board Recommends \$539,053.02**

See Exhibit 9 – Pages 26-27

**ARTICLE 10:** To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.  
**School Board Recommends \$0.00**

See Exhibit 10 – Page 29

**ARTICLE 11:** To see what sum the Regional School Unit will be authorized to expend for All Other Expenditures.  
**School Board Recommends \$40,000.00**

See Exhibit 11 – Bottom of Page 27

**ARTICLE 12 AUTHORIZES THE EXPENDITURE OF ADDITIONAL  
 1% CONTINGENCY AMOUNTS IN EACH COST CENTER,  
 SUBJECT TO SCHOOL BOARD VOTE**

**ARTICLE 12:** Shall the amounts approved in Articles 1 through 11 each be increased by 1% of the amounts recommended by the School Board as a Cost Center Contingency, which shall only be expended upon an express vote of the School Board?

**School Board Recommends a “Yes” Vote**

*Explanation: If Article 12 is approved, these are the contingency amounts by which each cost center article shall be increased:*

<i>Article 1:</i>	<i>\$15,980.18</i>	<i>Article 5:</i>	<i>\$3,157.78</i>	<i>Article 9:</i>	<i>\$5,390.53</i>
<i>Article 2:</i>	<i>\$5,521.38</i>	<i>Article 6:</i>	<i>\$2,757.21</i>	<i>Article 10:</i>	<i>\$0.00</i>
<i>Article 3:</i>	<i>\$0.00</i>	<i>Article 7:</i>	<i>\$1,391.05</i>	<i>Article 11:</i>	<i>\$400.00</i>
<i>Article 4:</i>	<i>\$1,257.16</i>	<i>Article 8:</i>	<i>\$2,575.01</i>	<b><i>TOTAL:</i></b>	<b><i>\$38,430.30</i></b>

**ARTICLES 13 THROUGH 14  
 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

**ARTICLE 13:** To see what sum the Regional School Unit will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the Regional School Unit will raise and assess as each municipality’s contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding

Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

**Recommended amounts set forth below:**

<b>Total Appropriated (by municipality):</b>		<b>Total Raised (and Regional School Unit assessments by municipality):</b>	
Dallas Plantation	\$ 317,585.74	Dallas Plantation	\$ 300,991.07
Magalloway Plantation	\$ 137,128.82	Magalloway Plantation	\$ 129,963.49
Town of Rangeley	\$ 1,613,280.27	Town of Rangeley	\$ 1,528,982.24
Rangeley Plantation	\$ 155,796.78	Rangeley Plantation	\$ 147,656.00
Sandy River Plantation	\$ 80,894.49	Sandy River Plantation	\$ 76,667.55
<b>Total Appropriated (sum of above)</b>	<b>\$ 2,304,686.10</b>	<b>Total Raised (sum of above)</b>	<b>\$ 2,184,260.35</b>

*Explanation: The Regional School Unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the Regional School Unit must raise and assess in order to receive the full amount of state dollars.*

**ARTICLE 14:** (Written ballot required.) To see what sum the Regional School Unit will raise and appropriate in additional local funds (**Recommend \$1,521,677.51**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$1,432,363.42**) as required to fund the budget recommended by the School Board.

The School Board Recommends \$1,521,677.51, which exceeds the State's Essential Programs and Services allocation model by \$1,432,363.42. The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model: The State's funding model does not address the reasonable costs of rural schools.

*Explanation: The additional local funds are those locally raised funds over and above the Regional School Unit's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Regional School Unit budget for educational programs.*

**ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET**

**ARTICLE 15:** To see what sum the Regional School Unit will authorize the School Board to expend for the fiscal year beginning July 1, 2016 and ending June 30, 2017 from the Regional School Unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.  
**School Board Recommends \$3,881,460.40**



**ARTICLE 16 AUTHORIZES THE EXPENDITURE OF  
GRANTS AND OTHER RECEIPTS**

**ARTICLE 16:** In addition to amounts approved in the preceding questions, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**ARTICLE 17 AUTHORIZES THE ADULT EDUCATION PROGRAM  
AND RAISES THE LOCAL SHARE**

**ARTICLE 17:** To see if the Regional School Unit will appropriate \$14,000.00 for adult education and raise \$5,000.00 as the local share, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.

See Exhibit 16 – Page 30

**ARTICLE 18 AUTHORIZES EXPENDITURE FROM  
THE CAPITAL RESERVE FUND FOR GYMNASIUM FLOOR REPAIRS**

**ARTICLE 18:** Shall the School Board be authorized to expend \$2,500.00 from the Capital Reserve Fund for the purpose of repairing the Rangeley Lakes Region School gymnasium floor?

See Exhibit 17 – Page 31

**ARTICLE 19 AUTHORIZES EXPENDITURE FROM  
THE CAPITAL RESERVE FUND FOR SPRINKLER SYSTEM**

**ARTICLE 19:** Shall the School Board be authorized to expend \$7,155.50 from the Capital Reserve Fund to fund the purchase and installation of a sprinkler system for the Rangeley Lakes Region School athletic fields?

See Exhibit 17 – Page 31

**Regional School Unit #78  
2016-2017 Proposed Budget**

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>REVENUES</b>					
Designated Fund Balance - Carryover	\$0.00	(\$250,000.00)	(\$250,000.00)	(\$250,000.00)	(\$100,000.00)
Local Foundation Allocation	(\$2,184,260.34)	(\$1,905,856.52)	(\$1,905,856.52)	(\$1,853,384.14)	(\$1,837,900.70)
Local Additional Allocation	(\$1,521,677.51)	(\$1,401,736.97)	(\$1,401,736.97)	(\$1,236,555.90)	(\$1,352,280.80)
State Foundation Allocation	(\$120,425.76)	(\$105,413.40)	(\$105,413.40)	(\$93,935.35)	(\$111,872.80)
Tuition - Elementary - In State	\$0.00	(\$19,000.00)	\$0.00	\$0.00	\$0.00
Tuition - Secondary - New Hampshire	\$0.00	\$0.00	\$0.00	\$0.00	(\$18,009.88)
Tuition - Elementary - Unorganized Territories	(\$25,805.00)	(\$22,000.00)	(\$25,803.36)	(\$10,184.10)	(\$22,571.57)
Tuition - Secondary - Unorganized Territories	\$0.00	\$0.00	(\$16,947.84)		(\$36,162.64)
Transportation - Unorganized Territories	\$0.00	\$0.00	(\$2,000.00)		\$0.00
Bank Interest	(\$1,000.00)	(\$500.00)	(\$825.00)		(\$738.56)
Federal Tax Credit - Loans	(\$28,291.79)	\$0.00	\$0.00	\$0.00	\$0.00
Misc. Revenues	\$0.00	\$0.00	(\$5,169.67)		(\$1,412.70)
<b>GRAND TOTALS - REVENUES</b>	<b>(\$3,881,460.40)</b>	<b>(\$3,704,506.89)</b>	<b>(\$3,713,752.76)</b>	<b>(\$3,444,059.49)</b>	<b>(\$3,480,949.65)</b>

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>INSTRUCTION - ELEMENTARY (K-2)</b>					
Teacher Salaries	\$195,379.10	\$203,112.35	\$200,988.68	\$197,228.20	\$200,849.14
Ed. Tech. Salaries	\$20,772.08	\$10,051.19	\$22,442.48	\$1,779.25	\$2,490.66
Substitute Salaries	\$5,825.00	\$10,000.00	\$5,456.76	\$5,038.49	\$4,449.84
Stipends - Summer and Instructional	\$7,475.00	\$5,000.00	\$4,500.00	\$3,565.00	\$5,285.00
Teacher Leader Stipends	\$637.50	\$637.50	\$637.50	\$1,062.50	\$1,062.50
FICA/Medicare	\$110.00	\$0.00	\$30.83	\$71.73	\$44.85
FICA/Medicare	\$2,833.00	\$2,945.13	\$2,914.34	\$2,003.11	\$1,970.06
FICA/Medicare	\$335.23	\$335.23	\$325.42	\$61.49	\$31.78
FICA/Medicare	\$380.00	\$765.00	\$765.00	\$186.72	\$226.15
FICA/Medicare	\$16.00	\$16.00	\$65.25	\$15.42	\$13.87
Teacher Health Insurance	\$53,437.89	\$41,220.50	\$41,220.49	\$46,758.23	\$53,431.14
Ed. Tech. Health Insurance	\$7,521.72	\$3,940.91	\$5,291.82	\$3,315.78	\$943.28
MePERS - Employer	\$251.16	\$168.00	\$168.00	\$94.47	\$168.21
MePERS - Employer	\$6,564.74	\$6,824.57	\$6,753.22	\$5,359.18	\$5,322.50
MePERS - Employer	\$747.79	\$636.76	\$754.07	\$21.78	\$66.00
MePERS - Employer	\$195.00	\$336.00	\$183.35	\$65.04	\$117.92
MePERS - Employer	\$21.42	\$21.42	\$21.42	\$28.17	\$0.00
Tuition - Graduate Courses	\$3,000.00	\$8,000.00	\$3,561.56	\$9,080.25	\$7,365.00
Unemployment Compensation	\$1,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00
Worker's Compensation	\$948.30	\$1,114.55	\$1,264.91	\$925.21	\$939.17
Purchased Educational Services	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Training and Development	\$600.00	\$600.00	\$100.00	\$435.85	\$342.00
Technology Related Repairs	\$1,825.00	\$1,825.00	\$167.08	\$1,825.00	\$1,487.06
Copier Leases	\$2,250.00	\$2,250.00	\$2,250.00	\$2,275.00	\$2,275.00
Employees Prof. Travel, Meals, Hotels	\$2,075.00	\$300.00	\$0.00	\$358.58	\$93.23
Instructional Supplies	\$8,319.07	\$7,089.28	\$7,043.63	\$6,862.65	\$8,751.23
Books	\$2,784.30	\$1,532.66	\$1,252.86	\$2,147.81	\$2,155.85
Equipment	\$153.80	\$630.00	\$630.00	\$1,306.70	\$662.98
Equipment - Furniture/Fixtures	\$854.04	\$549.95	\$841.41	\$194.30	\$1,443.92
Instructional Transportation	\$600.00	\$500.00	\$500.00	\$262.08	\$24.18
	\$327,412.14	\$312,902.00	\$310,130.07	\$292,327.99	\$302,012.52

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>INSTRUCTION - ELEMENTARY (3-8)</b>					
Teacher Salaries	\$427,908.25	\$415,758.25	\$415,509.37	\$421,542.42	\$352,371.09
Ed. Tech. Salaries	\$29,396.80	\$13,067.00	\$26,740.99	\$25,200.14	\$18,865.00
Substitute Salaries	\$15,885.00	\$15,000.00	\$7,700.00	\$13,973.73	\$33,098.02
Stipends - Summer and Instructional	\$9,175.00	\$8,000.00	\$7,200.00	\$7,965.00	\$8,265.00
Teacher Leader Stipends	\$1,700.00	\$1,700.00	\$1,700.00	\$1,275.00	\$2,125.00
FICA/Medicare	\$133.04	\$0.00	\$24.65	\$496.72	\$316.02
FICA/Medicare	\$6,205.00	\$6,175.00	\$6,175.00	\$5,738.18	\$5,113.58
FICA/Medicare	\$426.25	\$200.00	\$387.74	\$419.78	\$271.88
FICA/Medicare	\$1,032.53	\$950.00	\$950.00	\$474.83	\$784.23
FICA/Medicare	\$35.00	\$35.00	\$104.40	\$18.48	\$21.56
Teacher Health Insurance	\$122,614.13	\$119,530.00	\$119,530.00	\$122,521.38	\$104,978.29
Ed. Tech. Health Insurance	\$7,521.72	\$4,889.12	\$5,922.34	\$4,842.70	\$2,366.76
MePERS - Employer	\$308.28	\$268.80	\$268.80	\$157.69	\$275.33
MePERS - Employer	\$14,377.72	\$14,305.48	\$13,961.11	\$11,263.40	\$9,762.53
MePERS - Employer	\$439.05	\$439.05	\$898.50	\$631.98	\$499.92
MePERS - Employer	\$533.74	\$504.00	\$489.72	\$209.61	\$877.10
MePERS - Employer	\$57.12	\$57.12	\$241.92	\$33.78	\$0.00
Tuition - Graduate Courses	\$9,000.00	\$12,000.00	\$9,428.79	\$15,436.15	\$13,056.50
Unemployment Compensation	\$1,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00
Worker's Compensation	\$2,501.81	\$2,345.00	\$2,345.00	\$1,911.86	\$1,596.87
Purchased Professional Services	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Prof. Employee Training and Development	\$3,000.00	\$3,000.00	\$354.99	\$3,051.50	\$1,211.67
Technology Related Repairs	\$5,450.00	\$3,000.00	\$334.16	\$5,450.00	\$2,565.55
Copier Leases	\$4,000.00	\$3,750.00	\$3,750.00	\$4,008.24	\$3,904.29
Employee Prof Travel, Meals, Hotels	\$2,905.00	\$900.00	\$162.48	\$666.73	\$845.41
Instructional Supplies	\$14,803.76	\$14,521.83	\$14,638.91	\$12,972.20	\$14,126.91
Books	\$3,439.00	\$4,032.09	\$1,822.39	\$4,450.01	\$4,532.27
Equipment	\$496.10	\$2,380.00	\$3,523.44	\$184.87	\$667.29
Equipment - Furniture/Fixtures	\$988.71	\$5,103.72	\$4,908.95	\$194.30	\$206.08
Instructional Transportation	\$1,700.00	\$1,000.00	\$2,331.27	\$1,486.29	\$995.96
	<b>\$688,033.01</b>	<b>\$655,411.46</b>	<b>\$651,404.93</b>	<b>\$666,576.97</b>	<b>\$583,700.11</b>

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>INSTRUCTION - SECONDARY (9-12)</b>					
Teacher Salaries	\$350,170.25	\$342,681.60	\$312,320.16	\$312,153.45	\$349,059.50
Substitute Salaries	\$12,450.00	\$7,000.00	\$39,795.46	\$17,016.22	\$4,541.97
Stipends - Summer & Instructional	\$7,540.00	\$2,440.00	\$1,640.00	\$1,850.00	\$3,440.00
Teacher Leader Stipends	\$1,062.50	\$1,062.50	\$1,062.50	\$1,237.50	\$1,062.50
FICA/Medicare	\$109.33	\$50.00	\$248.21	\$33.28	\$29.18
FICA/Medicare	\$5,077.47	\$4,950.00	\$4,528.64	\$4,277.22	\$4,786.83
FICA/Medicare	\$810.00	\$540.00	\$577.03	\$424.70	\$272.20
FICA/Medicare	\$68.62	\$68.62	\$23.78	\$44.77	\$68.62
Teacher Health Insurance	\$104,873.33	\$86,949.40	\$83,416.96	\$77,951.80	\$84,816.53
MePERS - Employer	\$253.34	\$81.99	\$81.99	\$3.74	\$119.32
MePERS - Employer	\$11,765.72	\$11,514.10	\$10,493.96	\$8,358.75	\$9,250.08
MePERS - Employer	\$418.32	\$235.20	\$1,337.13	\$346.88	\$120.36
MePERS - Employer	\$35.70	\$35.70	\$55.10	\$81.82	\$0.00
Tuition - Graduate Courses	\$4,300.00	\$7,200.00	\$100.00	\$7,341.75	\$7,677.50
Unemployment Compensation	\$1,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00
Worker's Compensation	\$1,800.00	\$1,625.00	\$1,302.03	\$1,304.57	\$1,662.78
Purchased Professional Services	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Prof Employee Training & Development	\$2,000.00	\$2,000.00	\$273.00	\$1,081.70	\$695.00
Technology Related Repairs	\$2,000.00	\$2,000.00	\$0.00	\$2,025.00	\$1,281.76
Copier Leases	\$2,575.00	\$2,575.00	\$2,575.00	\$2,375.00	\$2,295.00
Tuition - Virtual HS & College Courses	\$3,500.00	\$5,500.00	\$2,757.47	\$4,026.00	\$0.00
Employee Prof Travel, Meals, Hotels	\$1,540.00	\$300.00	\$289.63	\$683.83	\$1,038.32
Instructional Supplies	\$18,753.54	\$12,416.04	\$12,005.53	\$15,450.31	\$14,514.73
Books	\$1,566.05	\$3,119.24	\$987.36	\$5,787.47	\$1,815.44
Equipment	\$1,968.35	\$3,307.13	\$3,299.27	\$914.63	\$2,856.34
Equipment - Furniture/Fixtures	\$385.87	\$0.00	\$104.94	\$5,008.23	\$1,514.43
Instructional Transportation	\$3,000.00	\$3,800.00	\$2,795.84	\$1,877.57	\$1,346.73
	<b>\$539,523.39</b>	<b>\$503,951.52</b>	<b>\$482,071.00</b>	<b>\$471,656.19</b>	<b>\$494,265.12</b>

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>ENGLISH AS A SECOND LANGUAGE</b>					
ESL Ed. Tech Salaries	\$1,000.00	\$2,150.00	\$0.00	\$1,000.00	\$660.56
ESL Coordinator Stipend	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,972.18
FICA/Medicare	\$31.00	\$31.00	\$14.50	\$21.38	\$21.75
FICA/Medicare	\$29.00	\$29.00	\$0.00	\$14.50	\$41.52
Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MePERS - Employer	\$50.40	\$50.40	\$33.60	\$0.00	\$52.26
MePERS - Employer	\$72.24	\$72.24	\$0.00	\$0.00	\$398.35
Workers Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prof. Travel, Meals and Hotels	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
Supplies	\$300.00	\$300.00	\$0.00	\$0.00	\$22.00
	<b>\$3,182.64</b>	<b>\$4,332.64</b>	<b>\$1,048.10</b>	<b>\$2,035.88</b>	<b>\$3,168.62</b>

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>GIFTED/TALENTED (K-8)</b>					
Teachers Salary	\$0.00	\$0.00	\$2,220.24	\$35,527.79	\$34,691.90
G/T Ed. Tech Salaries	\$18,757.98	\$14,560.00	\$19,302.93	\$0.00	\$0.00
G/T Coordinator Stipend	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00
FICA/Medicare	\$23.20	\$23.20	\$23.20	\$0.00	\$0.00
FICA/Medicare	\$0.00	\$0.00	\$32.20	\$515.12	\$509.03
FICA/Medicare	\$272.00	\$211.12	\$279.89	\$0.00	\$0.00
Health Insurance	\$0.00	\$0.00	\$266.29	\$5,650.48	\$6,339.57
Health Insurance - Ed Tech	\$7,765.62	\$6,017.38	\$6,017.37	\$0.00	\$0.00
MePERS - Employer	\$67.20	\$53.76	\$53.76	\$0.00	\$0.00
MePERS - Employer	\$0.00	\$0.00	\$74.64	\$941.67	\$919.34
MePERS - Employer	\$630.27	\$489.22	\$648.58	\$0.00	\$0.00
Tuition Reimbursements	\$1,137.00	\$0.00	\$1,241.00	\$0.00	\$0.00
Workers Compensation	\$93.80	\$81.00	\$86.90	\$153.86	\$141.23
Prof Employee Training & Development	\$300.00	\$150.00	\$279.35	\$0.00	\$0.00
Instructional Supplies	\$120.00	\$120.00	\$193.71	\$100.85	\$110.29
Books	\$0.00	\$340.00	\$63.09	\$296.23	\$327.80
Technology Related Supplies	\$300.00	\$300.00	\$0.00	\$18.99	\$309.00
	<b>\$31,067.07</b>	<b>\$23,945.68</b>	<b>\$32,383.15</b>	<b>\$43,204.99</b>	<b>\$43,348.16</b>
<b>GIFTED/TALENTED (9-12)</b>					
Teachers Salaries	\$0.00	\$0.00	\$619.64	\$4,504.58	\$2,300.00
Ed Tech Salaries	\$4,689.50	\$3,640.00	\$1,984.92	\$0.00	\$0.00
G/T Coordinator Stipend	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00
FICA/Medicare	\$6.00	\$6.00	\$6.00	\$0.00	\$0.00
FICA/Medicare	\$0.00	\$350.00	\$9.00	\$65.39	\$53.64
FICA/Medicare	\$67.99	\$52.78	\$28.78	\$0.00	\$0.00
Health Insurance	\$0.00	\$0.00	\$75.50	\$916.00	\$704.33
Health Insurance - Ed. Tech	\$1,941.40	\$1,504.34	\$1,504.34	\$0.00	\$0.00
MePERS - Employer	\$13.44	\$13.44	\$13.44	\$0.00	\$0.00
MePERS - Employer	\$0.00	\$0.00	\$20.80	\$119.30	\$60.95
MePERS - Employer	\$157.57	\$122.30	\$66.69	\$0.00	\$0.00
Workers Compensation	\$23.44	\$7.00	\$21.76	\$9.74	\$9.36
Tuition - College Courses UMFK	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
Books	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>\$8,799.34</b>	<b>\$6,095.86</b>	<b>\$4,750.87</b>	<b>\$5,615.01</b>	<b>\$3,128.28</b>
<b>Total - Regular Instruction</b>	<b>\$1,598,017.59</b>	<b>\$1,506,639.16</b>	<b>\$1,481,788.12</b>	<b>\$1,481,417.03</b>	<b>\$1,429,622.81</b>
Contingency Fund - Regular Instruction	\$15,980.18	\$0.00	\$0.00	\$0.00	\$0.00

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>SP. ED. RESOURCE ROOM (K-8)</b>					
Teacher Salaries	\$51,554.31	\$50,297.00	\$50,146.68	\$48,056.32	\$46,363.30
Ed Tech Salaries	\$174,616.51	\$132,097.44	\$143,077.92	\$113,583.15	\$72,573.86
Tutors Salaries	\$6,700.00	\$4,000.00	\$2,000.00	\$536.25	\$990.00
Substitute Teacher Salaries	\$3,000.00	\$3,000.00	\$9,400.00	\$753.37	\$12,387.41
Stipends & Summer Curriculum	\$400.00	\$2,200.00	\$600.00	\$600.00	\$0.00
FICA/Medicare	\$758.75	\$729.31	\$727.13	\$655.07	\$630.82
FICA/Medicare	\$2,531.94	\$2,787.85	\$2,787.85	\$2,222.05	\$1,721.25
FICA/Medicare	\$230.00	\$230.00	\$719.00	\$37.59	\$768.20
Teacher Health Insurance	\$16,506.82	\$13,205.41	\$13,205.40	\$14,576.58	\$15,720.72
Ed Tech Health Insurance	\$59,179.14	\$44,891.18	\$45,103.81	\$31,413.61	\$25,780.82
MePERS - Employer	\$73.92	\$73.92	\$73.92	\$15.90	\$0.00
MePERS - Employer	\$1,758.21	\$1,824.38	\$1,824.38	\$1,273.43	\$1,254.86
MePERS - Employer	\$6,902.22	\$4,438.47	\$4,807.42	\$2,534.01	\$2,427.72
MePERS - Employer	\$100.80	\$100.80	\$100.80	\$2.29	\$328.27
Tuition Reimbursements	\$1,000.00	\$4,000.00	\$2,442.00	\$5,522.50	\$1,509.00
Workers Compensation	\$1,281.25	\$680.67	\$1,202.94	\$674.16	\$534.06
Prof Employee Training & Development	\$500.00	\$1,000.00	\$244.01	\$595.99	\$936.50
Employee Prof Travel, Meals, Hotels	\$1,000.00	\$1,000.00	\$173.65	\$812.68	\$535.62
Instructional Supplies	\$1,000.00	\$0.00	\$600.00	\$857.31	\$1,262.78
Books	\$0.00	\$0.00	\$23.48	\$779.18	\$815.31
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$1,039.03
Equipment - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$811.21	\$2,299.17
Student Travel to/from RLRS	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00
Educational Placement	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
	\$329,093.87	\$281,556.43	\$281,160.39	\$226,312.65	\$189,878.70

<b>SP. ED. RESOURCE ROOM (9-12)</b>					
Teacher Salaries	\$37,398.54	\$36,487.00	\$36,344.22	\$34,861.36	\$33,545.30
Ed Tech Salaries	\$22,823.55	\$18,685.10	\$19,931.32	\$18,945.78	\$6,790.54
Tutors Salaries	\$0.00	\$7,875.00	\$5,205.00	\$7,072.50	\$5,175.00
Substitute Teacher Salaries	\$1,500.00	\$3,000.00	\$1,200.00	\$784.04	\$2,026.95
Stipends & Summer Curriculum	\$400.00	\$800.00	\$200.00	\$200.00	\$200.00
FICA/Medicare	\$0.00	\$0.00	\$17.40	\$62.83	\$0.00
FICA/Medicare	\$0.00	\$0.00	\$2.90	\$2.90	\$2.90
FICA/Medicare	\$601.16	\$529.00	\$1,026.99	\$989.49	\$827.60
FICA/Medicare	\$830.94	\$800.00	\$800.00	\$296.21	\$97.40
FICA/Medicare	\$115.00	\$230.00	\$230.00	\$20.12	\$125.20
Teacher Health Insurance	\$16,506.82	\$13,205.41	\$13,205.41	\$14,576.58	\$15,720.72
Ed Tech Health Insurance	\$7,521.72	\$5,521.72	\$6,984.63	\$9,670.75	\$12,097.68
MePERS - Employer	\$26.88	\$26.88	\$26.88	\$5.30	\$5.30
MePERS - Employer	\$1,393.04	\$1,490.56	\$1,490.56	\$923.07	\$1,026.09
MePERS - Employer	\$766.87	\$627.82	\$627.82	\$493.03	\$663.96
MePERS - Employer	\$10.80	\$10.80	\$10.80	\$13.92	\$52.70
Tuition Reimbursements	\$1,500.00	\$2,500.00	\$5,987.00	\$6,555.00	\$3,403.50
Workers Compensation	\$300.69	\$208.66	\$223.10	\$192.24	\$201.66
Prof Employee Training & Development	\$500.00	\$1,000.00	\$265.00	\$609.99	\$1,201.38
Student Travel to/from RLRS	\$0.00	\$650.00	\$98.90	\$0.00	\$0.00
Employee Prof Travel, Meals, Hotels	\$700.00	\$1,200.00	\$119.61	\$1,308.24	\$1,144.55
Instructional Supplies	\$250.00	\$0.00	\$65.24	\$1,193.87	\$140.27
Books	\$0.00	\$0.00	\$35.00	\$1,259.46	\$681.69
Equipment - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$520.32	\$317.18
	\$93,146.01	\$94,847.95	\$94,097.78	\$100,557.00	\$85,447.57



	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>SOCIAL WORK (K-8)</b>					
Teacher Salaries	\$24,936.50	\$24,936.50	\$24,639.31	\$21,041.85	\$11,155.14
FICA/Medicare	\$361.60	\$361.60	\$361.60	\$296.18	\$154.06
Teacher Health Insurance	\$5,990.28	\$8,253.41	\$5,990.28	\$6,288.29	\$3,332.52
MePERS - Employer	\$837.87	\$837.87	\$837.87	\$615.42	\$295.61
Tuition Reimbursement	\$0.00	\$2,125.00	\$0.00	\$0.00	\$0.00
Worker's Compensation	\$106.00	\$106.00	\$134.08	\$93.46	\$44.78
Prof Employee Training & Development	\$100.00	\$100.00	\$0.00	\$77.63	\$93.23
Instructional Supplies	\$60.00	\$60.00	\$0.00	\$57.51	\$0.00
Books	\$150.00	\$150.00	\$96.50	\$106.66	\$0.00
	\$32,542.25	\$36,930.38	\$32,059.64	\$28,577.00	\$15,075.34

<b>SOCIAL WORK (9-12)</b>					
Teacher Salaries	\$24,936.50	\$24,936.50	\$24,639.31	\$21,041.05	\$11,150.94
FICA/Medicare	\$361.60	\$361.60	\$361.60	\$296.18	\$154.05
Teacher Health Insurance	\$5,990.28	\$8,253.41	\$5,990.28	\$6,288.29	\$3,332.52
MePERS - Employer	\$837.87	\$837.87	\$837.87	\$615.42	\$295.50
Tuition Reimbursement	\$0.00	\$2,125.00	\$0.00	\$0.00	\$0.00
Worker's Compensation	\$106.00	\$106.00	\$134.08	\$93.46	\$44.78
Prof Employee Training & Development	\$230.00	\$230.00	\$0.00	\$77.62	\$228.22
Instructional Supplies	\$60.00	\$60.00	\$0.00	\$48.79	\$45.86
Books	\$150.00	\$150.00	\$0.00	\$146.00	\$0.00
	\$32,672.25	\$37,060.38	\$31,963.14	\$28,606.81	\$15,251.87

<b>SP. ED. SUPPORT SERVICES</b>					
Sp Ed Coordinator Stipend	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
Medicare	\$90.00	\$90.00	\$90.00	\$69.84	\$69.64
MePERS - Employer	\$174.72	\$174.72	\$174.72	\$121.90	\$137.80
Worker's Compensation	\$24.00	\$24.00	\$30.59	\$21.12	\$21.17
Prof Employee Training & Development	\$250.00	\$250.00	\$0.00	\$0.00	\$249.70
Copier Leases	\$1,230.00	\$1,230.00	\$1,230.00	\$1,230.00	\$1,230.00
Communications - Telephone	\$100.00	\$100.00	\$100.00	\$128.92	\$0.00
Instructional Supplies	\$85.00	\$85.00	\$0.00	\$0.00	\$81.84
Dues and Fees	\$530.00	\$530.00	\$0.00	\$0.00	\$530.00
	\$7,683.72	\$7,683.72	\$6,825.31	\$6,771.78	\$7,520.15

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>504 STUDENT SUPPORT</b>					
504 Tutor Salaries	\$1,250.00	\$1,250.00	\$1,372.50	\$0.00	\$0.00
504 Tutor Salaries	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00
FICA/Medicare	\$95.60	\$95.60	\$19.88	\$0.00	\$0.00
FICA/Medicare	\$95.60	\$95.60	\$0.00	\$0.00	\$0.00
MePERS - Employer	\$42.00	\$42.00	\$43.45	\$0.00	\$0.00
MePERS - Employer	\$42.00	\$42.00	\$0.00	\$0.00	\$0.00
Workers Compensation	\$12.50	\$12.50	\$12.50	\$0.00	\$0.00
Workers Compensation	\$12.50	\$12.50	\$12.50	\$0.00	\$0.00
Psychological Risk Assessment	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
Psychological Risk Assessment	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
Travel - Student Tutoring	\$0.00	\$0.00	\$230.69	\$0.00	\$0.00
Student Tuition	\$2,100.00	\$2,000.00	\$2,026.00	\$1,946.00	\$1,825.00
Occupational Therapy	\$0.00	\$0.00	\$0.00	\$1,122.00	\$321.60
	\$5,400.20	\$5,300.20	\$3,717.52	\$3,068.00	\$2,146.60

**SP ED - PSYCHOLOGICAL SVS K-8**

Contracted Behavior Specialist	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Contracted Psychological Services	\$10,000.00	\$10,000.00	\$5,000.00	\$17,921.25	\$11,602.55

**SP. ED. SPEECH/LANGUAGE (K-8)**

Contracted Speech Services	\$10,000.00	\$10,000.00	\$5,000.00	\$25,859.00	\$14,450.41
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**SP. ED. OCCUPATIONAL THERAPY**

Contracted OT Services	\$13,000.00	\$13,000.00	\$13,000.00	\$19,148.50	\$20,393.10
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**SP. ED. AUDIOLOGY**

Contracted Audiology Services	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
Repairs/Maintenance of Equipment	\$100.00	\$100.00	\$60.00	\$0.00	\$0.00

**SP. ED. PHYSICAL THERAPY**

Contracted PT Services	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$291.00
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<b>Total - Sp. Ed. Instruction</b>	<b>\$552,138.30</b>	<b>\$499,979.06</b>	<b>\$472,883.78</b>	<b>\$456,821.99</b>	<b>\$362,057.29</b>
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Contingency Fund	\$5,521.38	\$0.00	\$0.00	\$0.00	\$0.00
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	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>CO-CURRICULAR (K-8)</b>					
Athletic Director Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$743.00
Stipends	\$16,700.00	\$18,550.00	\$16,631.52	\$14,084.10	\$7,800.00
FICA/Medicare	\$1,085.50	\$1,345.00	\$1,345.00	\$417.59	\$382.81
FICA/Medicare	\$0.00	\$0.00	\$0.00	\$0.00	\$4.46
MePERS - Employer	\$551.00	\$623.28	\$623.28	\$213.08	\$226.39
Workers Compensation	\$1,155.00	\$977.50	\$1,052.79	\$648.92	\$534.61
Prof Employees Training & Development	\$200.00	\$200.00	\$120.00	\$100.00	\$187.50
Athletic Officials	\$3,500.00	\$3,500.00	\$3,500.00	\$3,204.46	\$3,438.86
Communications - Telephone	\$500.00	\$0.00	\$0.00	\$421.08	\$0.00
Travel, Meals, Hotels	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
Athletic Supplies	\$1,200.00	\$1,200.00	\$575.84	\$12.26	\$1,105.18
Athletic Equipment & Uniforms	\$1,200.00	\$1,200.00	\$450.00	\$0.00	\$953.46
Dues and Fees	\$2,802.50	\$2,440.00	\$1,890.40	\$4,202.99	\$3,295.47
Athletic Transportation	\$2,100.00	\$2,000.00	\$2,000.00	\$791.71	\$0.00
Medicare/Social Security	\$160.00	\$155.00	\$155.00	\$60.55	\$1,316.90
	\$31,654.00	\$32,690.78	\$28,343.83	\$24,156.74	\$19,988.64

<b>CO-CURRICULAR (9-12)</b>					
Athletic Director Salary	\$7,000.00	\$0.00	\$7,658.32	\$0.00	\$1,385.00
Stipends	\$44,875.00	\$51,025.00	\$40,848.89	\$51,149.05	\$42,324.05
FICA/Medicare	\$3,798.50	\$3,900.00	\$3,900.00	\$1,884.06	\$1,580.23
FICA/Medicare	\$101.50	\$0.00	\$95.44	\$0.00	\$10.40
MePERS - Employer	\$1,714.44	\$1,714.44	\$1,714.44	\$923.73	\$1,158.29
MePERS - Employer	\$0.00	\$0.00	\$223.95	\$1,867.48	\$1,594.02
Workers Compensation	\$3,125.00	\$2,625.00	\$2,895.88	\$0.00	\$0.00
Professional Services	\$0.00	\$0.00	\$225.60	\$1,725.00	\$1,411.66
Prof Employee Training & Development	\$1,500.00	\$1,500.00	\$1,824.00	\$8,149.05	\$7,345.06
Athletic Officials	\$9,500.00	\$9,500.00	\$12,341.70	\$75.00	\$175.00
Repairs/Maintenance	\$800.00	\$800.00	\$1,394.74	\$600.00	\$0.00
Communications - Telephone	\$600.00	\$600.00	\$600.00	\$1,977.81	\$2,441.75
Travel, Meals, Hotels	\$3,000.00	\$3,000.00	\$2,891.04	\$4,495.31	\$2,067.14
Athletic Supplies	\$6,000.00	\$6,000.00	\$4,210.80	\$2,559.87	\$6,539.55
Athletic Equipment & Uniforms	\$2,400.00	\$2,400.00	\$5,990.13	\$2,117.50	\$1,508.80
Dues and Fees	\$2,962.50	\$2,600.00	\$2,916.51	\$0.00	\$0.00
Athletic Transportation	\$6,300.00	\$6,000.00	\$6,000.00	\$3,257.97	\$2,575.14
Medicare/Social Security	\$385.00	\$385.00	\$600.00	\$205.19	\$180.93
	\$94,061.94	\$92,049.44	\$96,331.44	\$80,987.02	\$72,297.02

<b>Total - Other Instruction</b>	<b>\$125,715.94</b>	<b>\$124,740.22</b>	<b>\$124,675.27</b>	<b>\$105,143.76</b>	<b>\$92,285.66</b>
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Contingency Fund	\$1,257.16	\$0.00	\$0.00	\$0.00	\$0.00
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	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>GUIDANCE - ELEMENTARY (K-8)</b>					
Guidance Director Salaries	\$13,098.39	\$12,944.21	\$12,944.22	\$16,381.92	\$11,410.09
Medicare	\$189.93	\$187.69	\$187.69	\$231.02	\$184.02
Health Insurance	\$2,995.14	\$2,995.13	\$2,995.14	\$3,967.27	\$2,995.11
MePERS - Employer	\$440.11	\$434.93	\$434.93	\$434.03	\$302.37
Tuition - Graduate Courses	\$0.00	\$0.00	\$0.00	\$0.00	\$1,758.75
Workers Compensation	\$59.54	\$59.54	\$69.60	\$48.03	\$46.45
Communications - Telephones	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Instructional Supplies	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00
	\$16,958.11	\$16,796.50	\$16,731.58	\$21,162.27	\$16,696.79

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>GUIDANCE - SECONDARY (9-12)</b>					
Guidance Director Salaries	\$39,295.17	\$38,832.61	\$38,832.61	\$30,423.70	\$34,687.61
Medicare	\$569.78	\$563.07	\$563.07	\$429.26	\$375.97
Health Insurance	\$8,985.41	\$8,985.42	\$8,985.42	\$7,801.81	\$5,562.45
MePERS - Employer	\$1,320.32	\$1,304.77	\$1,304.77	\$806.33	\$919.22
Tuition - Graduate Courses	\$0.00	\$0.00	\$0.00	\$0.00	\$4,291.25
Workers Compensation	\$178.63	\$178.63	\$208.80	\$147.11	\$112.47
Prof Employee Training & Development	\$600.00	\$600.00	\$0.00	\$69.00	\$100.00
Communications - Telephone	\$300.00	\$300.00	\$300.00	\$139.91	\$0.00
Employee Prof Travel, Meals, Hotels	\$0.00	\$0.00	\$19.80	\$0.00	\$0.00
Instructional Supplies	\$225.00	\$225.00	\$0.00	\$17.99	\$150.00
Books	\$125.00	\$125.00	\$0.00	\$109.09	\$205.57
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$1,208.00
Dues and Fees	\$1,000.00	\$3,500.00	\$1,000.00	\$2,086.71	\$3,401.06
	\$52,599.31	\$54,614.50	\$51,214.47	\$42,030.91	\$51,013.60

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>HEALTH SERVICES (K-12)</b>					
Nurse's Salary	\$42,313.02	\$41,281.00	\$41,281.00	\$39,579.41	\$37,175.67
FICA/Medicare	\$613.54	\$598.57	\$598.57	\$582.44	\$546.07
Health Insurance	\$6,000.00	\$5,000.00	\$5,000.00	\$4,074.00	\$3,905.40
MePERS - Employer	\$1,421.72	\$1,387.04	\$1,387.04	\$1,045.20	\$985.16
Workers Compensation	\$211.57	\$190.00	\$221.97	\$157.27	\$183.23
Professional Services - Business Fitness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prof Employee Training & Development	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00
Professional Health Services	\$2,300.00	\$2,200.00	\$2,266.00	\$2,200.00	\$2,350.00
Repairs/Maintenance of Equipment	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
Nurse Malpractice/Medication Insurance	\$300.00	\$300.00	\$300.00	\$118.00	\$141.00
Communications - Telephone	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00
Employee Prof Travel, Meals, Hotels	\$500.00	\$500.00	\$90.28	\$51.75	\$471.79
Nurse's Supplies	\$1,500.00	\$1,500.00	\$963.62	\$977.79	\$1,525.59
Equipment	\$0.00	\$0.00	\$0.00	\$374.76	\$0.00
Dues and Fees	\$125.00	\$125.00	\$131.00	\$126.00	\$0.00
	\$55,734.85	\$53,531.61	\$52,389.48	\$49,286.62	\$47,283.91

<b>ASSESSMENT/TESTING (K-12)</b>					
Substitutes/Tutors	\$750.00	\$750.00	\$0.00	\$463.81	\$949.17
Stipends - MAP Coordinator	\$725.00	\$725.00	\$725.00	\$726.67	\$725.00
FICA/Medicare	\$12.00	\$12.00	\$5.26	\$10.53	\$10.52
FICA/Medicare	\$35.00	\$35.00	\$35.00	\$35.49	\$70.27
MePERS - Employer	\$24.36	\$24.36	\$24.36	\$19.25	\$19.21
MePERS - Employer	\$25.20	\$25.20	\$0.00	\$0.00	\$25.15
Workers Compensation	\$10.00	\$10.00	\$5.85	\$1.54	\$0.00
Professional Testing Services	\$6,690.00	\$9,487.50	\$6,690.00	\$8,210.51	\$6,130.48
Instructional Supplies	\$500.00	\$500.00	\$330.00	\$40.61	\$191.23
	\$8,771.56	\$11,569.06	\$7,815.47	\$9,508.41	\$8,121.03

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>INSTRUCTIONAL-TECHNOLOGY (K-8)</b>					
Ed. Tech Salaries	\$7,124.69	\$7,011.40	\$7,226.60	\$9,270.50	\$4,841.86
Technology Specialist	\$14,280.00	\$13,925.55	\$16,383.75	\$13,262.38	\$12,938.90
Stipends - Technology Team	\$610.00	\$610.00	\$640.00	\$700.00	\$610.00
FICA/Medicare	\$12.11	\$12.11	\$12.11	\$10.16	\$12.11
FICA/Medicare	\$101.66	\$101.66	\$101.66	\$118.36	\$61.64
FICA/Medicare	\$207.06	\$288.46	\$288.46	\$186.85	\$169.34
Health Insurance - Ed. Techs	\$2,758.18	\$2,560.97	\$2,560.97	\$3,583.13	\$1,485.00
Health Ins - Tech Specialist	\$2,632.60	\$5,921.82	\$924.45	\$5,387.09	\$5,628.38
MePERS - Employer	\$20.50	\$20.50	\$20.50	\$18.56	\$16.17
MePERS - Employer	\$235.58	\$235.58	\$235.58	\$240.83	\$128.31
MePERS - Employer	\$0.00	\$467.90	\$467.90	\$344.53	\$342.88
Tuition - Graduate Courses	\$0.00	\$1,500.00	\$0.00	\$19.40	\$0.00
Worker's Compensation	\$90.60	\$110.50	\$226.18	\$2,939.00	\$2,216.05
Professional Services	\$350.00	\$350.00	\$250.00	\$75.14	\$141.61
Prof. Employee Development/Training	\$200.00	\$700.00	\$142.50	\$500.00	\$643.50
Tech Related Repairs/Maintenance	\$2,000.00	\$4,550.00	\$2,324.29	\$483.00	\$10.00
Software Related Repairs & Maintenance	\$0.00	\$650.00	\$250.00	\$7,007.92	\$7,598.25
Rental/Lease of Equipment	\$0.00	\$9,075.00	\$11,259.00	\$1,176.01	\$647.80
Communications - Telephone	\$250.00	\$250.00	\$501.94	\$8,943.68	\$9,396.67
Employee Prof. Travel, Meals, Hotels	\$500.00	\$500.00	\$473.81	\$264.03	\$0.00
Technology Related Supplies	\$1,000.00	\$1,000.00	\$2,613.74	\$719.56	\$540.00
Employee Computer Program	\$0.00	\$0.00	\$0.00	\$1,605.22	\$1,011.88
Technology Related Hardware	\$0.00	\$7,823.00	\$7,933.58	\$7,778.40	\$337.71
Technology Related Software	\$4,900.00	\$4,840.00	\$8,584.00	\$1,700.67	\$2,264.00
	\$37,272.98	\$62,504.45	\$63,421.02	\$66,334.42	\$51,042.06

<b>INSTRUCTIONAL TECHNOLOGY 9-12</b>					
Ed Tech Salaries	\$3,836.37	\$3,775.36	\$3,775.36	\$350.00	\$0.00
Technology Specialist	\$26,520.00	\$25,861.72	\$28,383.88	\$24,630.33	\$24,029.52
Stipends - Technology Team	\$1,140.00	\$1,140.00	\$1,140.00	\$1,050.00	\$1,140.00
FICA/Medicare	\$13.27	\$13.27	\$13.27	\$15.24	\$13.27
FICA/Medicare	\$54.75	\$54.75	\$54.75	\$5.08	\$0.00
FICA/Medicare	\$384.25	\$288.46	\$288.46	\$346.96	\$314.46
Health Insurance - Ed. Techs	\$1,485.17	\$1,378.99	\$1,378.99	\$386.95	\$0.00
Health Ins - Tech Specialist	\$4,889.12	\$10,997.67	\$1,872.95	\$10,119.78	\$10,452.67
MePERS - Employer	\$38.30	\$38.30	\$38.30	\$27.84	\$30.21
MePERS - Employer	\$126.86	\$126.86	\$126.86	\$9.28	\$0.00
MePERS - Employer	\$0.00	\$868.95	\$868.95	\$640.29	\$636.78
Tuition - Graduate Courses	\$1,000.00	\$4,000.00	\$0.00	\$2,939.00	\$4,940.95
Worker's Compensation	\$168.23	\$205.28	\$80.73	\$204.83	\$51.86
Professional Services	\$5,650.00	\$650.00	\$250.00	\$540.00	\$346.50
Prof. Employee Development/Training	\$500.00	\$1,300.00	\$47.50	\$483.00	\$10.00
Technology Related Repairs/Maintenance	\$2,000.00	\$2,450.00	\$1,611.41	\$5,153.86	\$4,132.48
Software Related Repairs/Maintenance	\$350.00	\$350.00	\$250.00	\$1,195.02	\$0.00
Rental/Lease of Equipment	\$33,626.00	\$14,265.00	\$19,648.36	\$8,943.68	\$9,738.44
Communications - Telephone	\$400.00	\$400.00	\$400.00	\$564.79	\$0.00
Employee Prof. Travel, Meals, Hotels	\$500.00	\$500.00	\$193.77	\$719.56	\$554.23
Technology Related Supplies	\$1,764.00	\$1,000.00	\$2,357.24	\$1,589.91	\$890.03
Technology Related Hardware	\$5,026.00	\$7,823.00	\$911.26	\$7,233.03	\$8,501.00
Technology Related Software	\$5,600.00	\$4,840.00	\$13,690.00	\$3,604.39	\$1,776.99
	\$95,072.32	\$82,327.61	\$77,382.04	\$70,752.82	\$67,559.39

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>LIBRARY (K-8)</b>					
Salaries - Librarian	\$21,181.42	\$20,917.10	\$21,962.69	\$19,617.68	\$19,502.18
FICA/Medicare/Pension	\$632.13	\$628.30	\$818.49	\$770.86	\$607.90
Health Insurance	\$5,516.37	\$5,641.59	\$5,641.59	\$5,729.06	\$3,733.48
MePERS - Employer	\$711.70	\$702.81	\$702.81	\$519.76	\$516.81
Workers Compensation	\$105.93	\$96.22	\$120.51	\$82.88	\$79.11
Prof Employee Training & Development	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
Repairs/Maintenance	\$637.50	\$637.50	\$204.12	\$0.00	\$637.50
Library Supplies	\$300.00	\$300.00	\$214.33	\$194.38	\$229.56
Books and Periodicals	\$2,000.00	\$2,000.00	\$2,372.57	\$2,068.49	\$3,964.56
Equipment - Furnitures/Fixtures	\$0.00	\$360.00	\$354.54	\$357.20	\$1,498.02
	\$31,185.05	\$31,383.52	\$32,391.65	\$29,340.31	\$30,769.12

<b>LIBRARY (9-12)</b>					
Salaries - Librarian	\$11,405.38	\$11,263.05	\$12,601.71	\$11,054.04	\$10,641.28
FICA/Medicare/Pension	\$340.38	\$338.31	\$338.31	\$204.66	\$319.28
Health Insurance	\$2,970.35	\$3,037.77	\$3,037.77	\$3,084.92	\$2,010.25
MePERS - Employer	\$378.44	\$378.44	\$378.44	\$292.92	\$281.99
Workers Compensation	\$51.81	\$51.81	\$52.52	\$44.62	\$42.60
Prof Employee Training & Development	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
Repairs/Maintenance	\$637.50	\$637.50	\$204.12	\$0.00	\$637.50
Library Supplies	\$300.00	\$300.00	\$134.02	\$152.39	\$205.22
Books and Periodicals	\$2,000.00	\$2,000.00	\$2,226.65	\$1,837.05	\$3,624.61
Equipment - Furniture/Fixtures	\$0.00	\$360.00	\$354.55	\$357.20	\$1,498.02
	\$18,183.86	\$18,466.88	\$19,328.09	\$17,027.80	\$19,260.75
<b>Total - Student/Staff Support</b>	<b>\$315,778.04</b>	<b>\$331,194.13</b>	<b>\$320,673.80</b>	<b>\$305,443.56</b>	<b>\$291,746.65</b>

Contingency Fund	\$3,157.78	\$0.00	\$0.00	\$0.00	\$0.00
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	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>SCHOOL BOARD</b>					
Board Stipends	\$2,930.00	\$2,930.00	\$2,930.00	\$2,040.00	\$2,170.00
FICA/Medicare	\$225.00	\$225.00	\$225.00	\$156.09	\$151.78
Election Services	\$0.00	\$250.00	\$1,812.66	\$4,243.45	\$4,263.36
Legal Services	\$20,000.00	\$15,000.00	\$37,517.95	\$6,929.25	\$10,000.00
Audit Services	\$10,000.00	\$10,000.00	\$10,000.00	\$350.00	\$250.00
Investigative Services	\$250.00	\$0.00	\$9,552.00	\$2,547.00	\$2,635.00
Liability Insurance	\$2,385.00	\$2,385.00	\$2,716.00	\$1,941.09	\$1,209.35
Advertising	\$1,200.00	\$1,200.00	\$1,300.00	\$1,978.78	\$1,004.57
Board Travel	\$2,500.00	\$2,500.00	\$800.00	\$579.46	\$222.66
Supplies	\$1,300.00	\$1,300.00	\$167.17	\$2,217.00	\$848.00
Dues and Fees	\$1,500.00	\$1,050.00	\$1,335.00	\$191.52	\$1,166.80
Board Conference Fees	\$1,200.00	\$1,200.00	\$671.00	\$0.00	\$0.00
Fingerprinting Fees	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00
Staff Negotiations Legal Services	\$0.00	\$3,000.00	\$628.00	\$0.00	\$420.15
Contingency Fund	\$14,500.00	\$14,500.00	\$0.00	\$17,662.85	\$0.00
	\$58,290.00	\$55,840.00	\$69,654.78	\$40,836.49	\$24,341.67

**SUPERINTENDENT'S OFFICE**

Superintendent's Salary	\$97,850.00	\$55,723.50	\$97,720.39	\$54,900.04	\$59,999.94
Administrative Assistant Salaries	\$56,003.08	\$54,469.15	\$51,825.54	\$53,123.59	\$58,598.77
FICA/Medicare	\$1,635.00	\$1,535.00	\$1,416.95	\$1,533.64	\$856.28
FICA/Medicare	\$2,963.82	\$2,963.82	\$2,963.82	\$2,578.91	\$2,451.88
Health Insurance - Supt	\$16,506.82	\$8,137.21	\$15,901.31	\$6,085.38	\$8,400.00
Health Insurance - Adm Ass'ts	\$24,020.39	\$27,675.96	\$25,833.90	\$26,460.44	\$27,423.66
MePERS - Employer	\$3,522.60	\$1,872.31	\$3,283.41	\$1,455.23	\$1,590.00
Worker's Compensation - Supt	\$489.25	\$248.00	\$434.95	\$223.03	\$244.25
Workers Compensation - Adm Ass't	\$240.00	\$240.00	\$292.90	\$211.76	\$215.99
Prof Employee Training & Development	\$1,000.00	\$2,700.00	\$1,059.00	\$1,189.00	\$2,675.00
Software Repairs/Maintenance	\$7,000.00	\$8,550.00	\$0.00	\$6,856.36	\$6,329.85
Copier Lease	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Bond Insurance	\$250.00	\$250.00	\$250.00	\$230.00	\$245.00
Communications - Postage	\$800.00	\$0.00	\$45.90	\$0.00	\$0.00
Communications - Telephone	\$200.00	\$1,000.00	\$500.00	\$1,116.93	\$500.00
Employee Prof Travel, Meals, Hotels	\$1,450.00	\$2,500.00	\$2,900.00	\$2,278.16	\$2,446.02
Supplies	\$1,000.00	\$1,200.00	\$1,114.26	\$963.00	\$1,308.84
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$244.99
Dues and Fees	\$2,000.00	\$3,800.00	\$1,800.00	\$3,719.42	\$3,184.39
	\$217,430.96	\$173,364.95	\$207,842.33	\$163,424.89	\$176,714.86
<b>Total - System Administration</b>	<b>\$275,720.96</b>	<b>\$229,204.95</b>	<b>\$277,497.11</b>	<b>\$204,261.38</b>	<b>\$201,056.53</b>
Contingency Fund	\$2,757.21	\$14,500.00	\$0.00	\$17,662.85	\$0.00



	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>SCHOOL ADMINISTRATION (K-8)</b>					
Elementary Principal Salary	\$56,170.00	\$70,048.50	\$54,035.78	\$68,675.10	\$65,648.39
Secretaries Salaries	\$15,540.20	\$15,581.12	\$16,849.47	\$16,978.52	\$16,177.75
Salaries - Emergency Team	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00
FICA/Medicare	\$0.00	\$0.00	\$61.04	\$0.00	\$0.00
FICA/Medicare	\$815.00	\$1,020.68	\$1,020.68	\$980.20	\$1,010.55
FICA/Medicare	\$1,015.70	\$1,015.70	\$1,015.70	\$889.20	\$829.38
Health Insurance - Principal	\$4,155.75	\$6,393.46	\$3,596.28	\$6,089.00	\$6,686.54
Health Insurance - Secretaries	\$6,309.56	\$6,251.30	\$6,251.30	\$5,166.33	\$5,213.33
MePERS - Employer	\$2,023.00	\$2,365.17	\$1,815.60	\$1,820.00	\$1,739.68
Tuition - Graduate Courses	\$500.00	\$1,000.00	\$961.00	\$0.00	\$0.00
Workers Compensation - Principal	\$298.35	\$323.80	\$376.67	\$278.98	\$283.00
Worker's Compensation - Secretaries	\$71.67	\$71.67	\$83.79	\$63.29	\$81.89
Prof Employees Training & Development	\$500.00	\$1,000.00	\$109.20	\$0.00	\$625.00
Technology Related Repairs/Maintenance	\$320.00	\$320.00	\$0.00	\$0.00	\$0.00
Bond Insurance	\$57.50	\$57.50	\$57.50	\$57.50	\$50.00
Communications - Postage	\$1,000.00	\$0.00	\$364.10	\$0.00	\$0.00
Communications - Telephones	\$200.00	\$1,200.00	\$1,628.99	\$1,305.72	\$377.79
Employee Prof Travel, Meals, Hotels	\$700.00	\$1,400.00	\$599.16	\$1,234.69	\$272.33
Supplies	\$850.00	\$850.00	\$112.60	\$27.26	\$223.74
Books	\$0.00	\$200.00	\$0.00	\$113.44	\$85.00
Equipment	\$0.00	\$0.00	\$0.00	\$365.15	\$0.00
Dues and Fees	\$400.00	\$600.00	\$397.25	\$525.00	\$600.00
	\$90,926.73	\$109,698.90	\$89,436.11	\$104,569.38	\$99,904.37

<b>SCHOOL ADMINISTRATION (9-12)</b>					
High School Principal Salary	\$28,630.00	\$37,149.00	\$26,194.24	\$36,599.94	\$29,248.50
Secretaries Salaries	\$8,367.80	\$8,389.84	\$9,180.35	\$9,721.20	\$8,940.79
Salaries - Emergency Team	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
FICA/Medicare	\$0.00	\$0.00	\$76.50	\$0.00	\$0.00
FICA/Medicare	\$416.00	\$530.70	\$379.82	\$522.26	\$497.54
FICA/Medicare	\$641.82	\$641.82	\$641.82	\$522.90	\$463.71
Health Insurance - Principal	\$2,237.71	\$4,068.60	\$2,797.10	\$5,593.67	\$4,516.20
Health Insurance - Secretaries	\$3,397.46	\$3,366.09	\$3,303.17	\$2,781.87	\$2,575.32
MePERS - Employer	\$1,031.00	\$1,248.21	\$1,248.21	\$969.58	\$775.09
Tuition - Graduate Courses	\$500.00	\$0.00	\$961.00	\$0.00	\$0.00
Workers Compensation - Principal	\$160.65	\$168.36	\$199.76	\$148.58	\$183.00
Worker's Compensation - Secretaries	\$38.59	\$38.59	\$45.13	\$34.09	\$50.00
Prof Employee Training & Development	\$500.00	\$1,000.00	\$58.00	\$0.00	\$360.00
Technology Related Repairs/Maintenance	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00
Bond Insurance	\$57.50	\$57.50	\$57.50	\$57.50	\$50.00
Communications - Postage	\$500.00	\$0.00	\$204.21	\$0.00	\$0.00
Communications - Telephone	\$100.00	\$600.00	\$914.20	\$643.75	\$183.71
Employee Prof Travel, Meals, Hotels	\$700.00	\$950.00	\$212.91	\$157.62	\$27.12
Supplies	\$250.00	\$250.00	\$76.27	\$25.71	\$97.88
Books	\$0.00	\$200.00	\$0.00	\$0.00	\$49.95
Equipment	\$0.00	\$0.00	\$414.67	\$0.00	\$0.00
Dues and Fees	\$300.00	\$750.00	\$283.75	\$365.15	\$731.00
	\$48,178.53	\$59,758.71	\$48,248.61	\$58,143.82	\$48,749.81
<b>Total - School Administration</b>	<b>\$139,105.26</b>	<b>\$169,457.61</b>	<b>\$137,684.72</b>	<b>\$162,713.20</b>	<b>\$148,654.18</b>

Contingency Fund	\$1,391.05	\$0.00	\$0.00	\$0.00	\$0.00
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	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>TRANSPORTATION</b>					
Bus Driver Salaries	\$66,760.93	\$59,065.95	\$65,618.06	\$59,179.38	\$54,816.24
FICA/Medicare	\$5,107.21	\$4,495.74	\$5,020.00	\$4,442.25	\$4,141.38
Health Insurance	\$38,685.46	\$38,347.92	\$36,600.15	\$32,160.19	\$28,889.18
Worker's Compensation	\$4,400.00	\$4,400.00	\$4,188.27	\$2,551.08	\$2,608.70
Bus Driver Physicals/Testing	\$76.00	\$76.00	\$391.00	\$0.00	\$568.00
Repairs/Maintenance	\$31,000.00	\$32,000.00	\$39,065.73	\$37,006.25	\$31,667.57
Rental of Vehicles	\$0.00	\$0.00	\$0.00	\$3,183.01	\$0.00
Transportation in Lieu of	\$0.00	\$0.00	\$0.00	\$870.00	\$0.00
Bus Insurance	\$3,500.00	\$3,000.00	\$3,000.00	\$2,935.20	\$2,894.00
Communications - Cell Phones	\$750.00	\$750.00	\$1,000.00	\$503.34	\$238.28
Supplies	\$635.00	\$500.00	\$1,182.45	\$493.60	\$372.47
Electricity - Transportation	\$100.00	\$100.00	\$100.00	\$63.64	\$98.48
Bus Fuel - Diesel/Gasoline	\$20,000.00	\$25,000.00	\$19,000.00	\$17,456.72	\$22,927.01
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
Dues and Fees	\$300.00	\$300.00	\$125.00	\$125.00	\$286.16
Principal - Lease of Buses	\$35,118.80	\$49,575.49	\$50,527.59	\$31,878.76	\$60,306.17
Interest on Lease of Bus	\$2,306.98	\$3,513.84	\$1,513.84	\$2,510.57	\$4,782.86
	\$208,740.38	\$221,124.94	\$227,332.09	\$195,358.99	\$215,196.50

**CAREER/TECH TRANSPORTATION**

Bus Driver Salaries	\$24,920.00	\$20,514.40	\$25,198.63	\$16,345.94	\$16,963.84
FICA/Medicare	\$1,946.02	\$1,946.02	\$1,927.70	\$1,250.60	\$1,297.92
Health Insurance	\$7,521.72	\$7,521.72	\$7,521.72	\$7,163.52	\$7,163.52
Worker's Compensation	\$1,272.87	\$1,272.87	\$1,386.20	\$884.54	\$856.83
Bus Driver Physicals/Testing	\$200.00	\$200.00	\$174.00	\$0.00	\$0.00
Repairs/Maintenance	\$7,000.00	\$7,000.00	\$8,278.95	\$2,471.45	\$6,426.71
Travel - Fosters - Personal Vehicles	\$0.00	\$0.00	\$273.36	\$0.00	\$0.00
Bus Insurance	\$750.00	\$750.00	\$750.00	\$733.80	\$660.00
Communications - Cell Phones	\$150.00	\$150.00	\$150.00	\$75.93	\$0.00
Bus Fuel - Diesel/Gasoline	\$5,000.00	\$8,000.00	\$6,000.00	\$5,135.63	\$7,680.00
	\$48,760.61	\$47,355.01	\$51,660.56	\$34,061.41	\$41,048.82

<b>Total - Transportation</b>	<b>\$257,500.99</b>	<b>\$268,479.95</b>	<b>\$278,992.65</b>	<b>\$229,420.40</b>	<b>\$256,245.32</b>
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Contingency Fund	\$2,575.01	\$0.00	\$0.00	\$0.00	\$0.00
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	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>OP/PLANT - CUSTODIANS (K-8)</b>					
Custodians Salaries	\$43,300.24	\$43,284.70	\$38,184.33	\$40,539.79	\$39,114.90
FICA/Medicare	\$4,092.36	\$4,091.13	\$2,921.10	\$3,944.50	\$3,639.30
Health Insurance	\$9,778.23	\$10,168.70	\$10,168.70	\$9,677.98	\$9,684.48
Worker's Compensation	\$2,250.81	\$2,250.81	\$2,422.56	\$1,885.75	\$2,036.83
Rubbish Removal	\$2,200.00	\$2,200.00	\$2,200.00	\$1,914.90	\$2,085.48
Janitorial Supplies	\$8,125.00	\$8,125.00	\$8,125.00	\$7,522.31	\$7,392.51
Janitorial Equipment	\$0.00	\$0.00	\$0.00	\$45.72	\$0.00
	\$69,746.64	\$70,120.34	\$64,021.69	\$65,530.95	\$63,953.50

<b>OP/PLANT - CUSTODIANS (9-12)</b>					
Custodian Salaries	\$23,315.52	\$23,307.14	\$22,954.63	\$21,830.12	\$21,147.56
FICA/Medicare	\$2,203.59	\$2,202.92	\$1,756.03	\$1,730.64	\$1,970.85
Health Insurance	\$5,265.20	\$5,475.46	\$5,475.46	\$5,214.72	\$5,446.54
Worker's Compensation	\$1,211.97	\$1,211.97	\$1,316.49	\$1,015.53	\$1,096.75
Rubbish Removal	\$1,300.00	\$1,300.00	\$1,300.00	\$1,031.10	\$1,119.52
Janitorial Supplies	\$4,375.00	\$4,375.00	\$4,375.00	\$4,033.10	\$4,502.30
Janitorial Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$37,671.28	\$37,872.49	\$37,177.61	\$34,855.21	\$35,283.52

<b>OP/PLANT - MAINTENANCE (K-8)</b>					
Maintenance Salaries	\$23,246.86	\$23,237.21	\$19,631.99	\$23,406.68	\$21,322.38
FICA/Medicare/Pension	\$1,847.36	\$1,847.36	\$1,501.85	\$1,790.89	\$1,623.22
Health Insurance	\$4,889.12	\$5,279.59	\$5,279.59	\$5,028.20	\$5,028.24
Worker's Compensation	\$1,208.34	\$1,208.34	\$1,315.38	\$1,012.35	\$996.88
Professional Services - Grounds	\$23,400.00	\$23,400.00	\$23,400.00	\$23,500.00	\$23,494.90
Technical Support Services - Siemens	\$18,339.10	\$10,700.00	\$7,303.40	\$0.00	\$0.00
Water & Sewage Services	\$6,500.00	\$6,500.00	\$6,500.00	\$4,640.41	\$5,010.31
Repairs/Maintenance Services	\$30,530.00	\$33,950.00	\$22,379.54	\$80,071.20	\$30,395.61
Building/Content Insurance	\$4,800.00	\$4,800.00	\$3,855.00	\$4,336.16	\$4,800.00
Communications - Cell Phone/Telephone	\$210.00	\$210.00	\$210.00	\$210.00	\$0.00
Employee Prof Travel, Meals, Hotels	\$400.00	\$400.00	\$506.06	\$218.44	\$342.91
Maintenance Supplies	\$5,000.00	\$5,000.00	\$2,635.52	\$3,841.73	\$3,028.70
Energy - Propane	\$1,950.00	\$1,950.00	\$1,600.00	\$1,795.46	\$750.47
Energy - Electricity	\$19,500.00	\$19,500.00	\$17,600.00	\$18,505.03	\$18,127.57
Energy - Heating Oil	\$21,775.00	\$21,775.00	\$5,000.00	\$41,391.28	\$49,688.73
Energy - Wood Pellets	\$18,200.00	\$18,200.00	\$13,000.00	\$2,454.60	\$0.00
Equipment	\$0.00	\$650.00	\$0.00	\$91.00	\$386.75
Bond Issuance Fee - Renovations/Addition	\$0.00	\$0.00	\$10,760.00	\$0.00	\$0.00
Loans - Principal - Energy Efficiency	\$53,670.31	\$51,037.00	\$8,715.00	\$0.00	\$0.00
Loans Interest - Energy Efficiency	\$30,738.80	\$33,372.00	\$33,372.00	\$0.00	\$0.00
Loan Principal - Portable Classroom	\$12,686.82	\$12,520.74	\$12,520.74	\$0.00	\$0.00
Loan Interest - Portable Classroom	\$1,397.85	\$1,563.93	\$1,563.93	\$0.00	\$0.00
	\$280,289.56	\$277,101.17	\$198,650.00	\$212,293.43	\$164,996.67

	Proposed Budget 7/1/16 - 6/30/17	Current Budget 7/1/15 - 6/30/16	Projected Totals 7/1/2015 - 6/30/16	1 Year Prior Actuals 7/1/14 - 6/30/15	2 Years Prior Actuals 7/1/13 - 6/30/14
<b>OP/PLANT - MAINTENANCE (9-12)</b>					
Maintenance Salaries	\$12,517.54	\$12,512.35	\$12,292.01	\$12,745.45	\$16,111.73
FICA/Medicare/Pension	\$994.73	\$994.73	\$994.73	\$974.88	\$866.22
Health Insurance	\$2,632.60	\$2,842.85	\$2,842.85	\$2,707.48	\$2,707.44
Worker's Compensation	\$650.64	\$650.64	\$711.31	\$545.11	\$538.63
Professional Services - Grounds	\$12,600.00	\$12,600.00	\$12,600.00	\$12,650.00	\$12,655.10
Technical Support Services - Siemens	\$9,874.90	\$5,762.00	\$3,932.60	\$0.00	\$0.00
Water & Sewage Services	\$3,500.00	\$3,500.00	\$3,500.00	\$2,497.80	\$2,688.50
Repairs/Maintenance Services	\$16,550.00	\$18,480.00	\$12,050.52	\$43,149.86	\$16,284.29
Building/Content Insurance	\$2,600.00	\$2,600.00	\$2,077.00	\$2,334.84	\$2,212.00
Communications - Cell Phone/Telephone	\$115.00	\$115.00	\$115.00	\$120.80	\$0.00
Employee Prof Travel, Meals, Hotels	\$200.00	\$200.00	\$272.50	\$106.06	\$180.02
Maintenance Supplies	\$3,000.00	\$3,000.00	\$1,620.19	\$2,073.62	\$1,289.50
Energy - Propane	\$1,050.00	\$1,050.00	\$1,050.00	\$966.77	\$404.12
Energy - Electricity	\$10,500.00	\$10,500.00	\$9,500.00	\$9,976.57	\$9,787.93
Energy - Heating Oil	\$11,725.00	\$11,725.00	\$4,300.00	\$19,799.48	\$26,755.48
Energy - Wood Pellets	\$9,800.00	\$9,800.00	\$8,000.00	\$1,321.70	\$0.00
Equipment	\$0.00	\$350.00	\$0.00	\$49.00	\$208.25
Bond Issuance Fee - Renovations/Addition	\$0.00	\$0.00	\$5,795.00	\$0.00	\$0.00
Loans - Principal - Energy Efficiency	\$28,899.41	\$27,481.18	\$4,692.28	\$0.00	\$0.00
Loans Interest - Energy Efficiency	\$16,551.66	\$17,970.00	\$17,970.00	\$0.00	\$0.00
Loan Principal - Portable Classroom	\$6,831.37	\$6,741.94	\$6,741.94	\$0.00	\$0.00
Loan Interest - Portable Classroom	\$752.69	\$842.12	\$842.12	\$0.00	\$0.00
	\$151,345.54	\$149,717.81	\$111,900.05	\$112,019.42	\$92,689.21
<b>Total - Facilities Maintenance</b>	<b>\$539,053.02</b>	<b>\$534,811.81</b>	<b>\$411,749.35</b>	<b>\$424,699.01</b>	<b>\$356,922.90</b>
Contingency Fund	\$5,390.53	\$0.00	\$0.00	\$0.00	\$0.00

**EXHIBIT 11****FOOD SERVICE**

Fund Transfer - SNP Enterprise	\$40,000.00	\$40,000.00	\$40,000.00	\$39,000.00	\$39,000.00
Contingency Fund	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL - EXPENDITURE BUDGET</b>	<b>\$3,843,030.10</b>	<b>\$3,704,506.89</b>	<b>\$3,545,944.80</b>	<b>\$3,408,920.33</b>	<b>\$3,177,591.34</b>
<b>TOTAL - CONTINGENCY FUND</b>	<b>\$38,430.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Article 3

Career and Technical Education

Currently nine students attend the Foster Vocational Center in Farmington, Maine. Their programs are in automotives, welding, computer technology, composites, culinary arts and carpentry. Previously students programs have included early childhood education, digital media, architectural drawing, business, commercial arts and nursing.

Enrollments

- 2015-2016 – 9 students
- 2014-2015 – 7 students
- 2013-2014 – 6 students
- 2012-2013 – 7 students
- 2011-2012 – 5 students
- 2010-2011 – 7 students
- 2009-2010 – 8 students

The only cost to RSU #78 for Fosters Vocational is transportation which is listed in Article 8.

Article 10  
Debt Service

There is no Debt Services needed for the 2016-2017 fiscal year as the Renovation/Addition project is scheduled to begin in the Spring of 2017. The Principal and Interest will be budgeted under Facilities Maintenance beginning with the 2017-2018 fiscal year.

NOTE:

Lease agreements are as follows:

\$17,952.27 – 2013 School Bus - Payoff 7/15/16  
\$18,150.00 – Laptops - Payoff 6/30/17  
\$9,000.00/Year – Copier Leases – Payoff 7/15/2019  
\$21,668.73 – Portable Classroom - Payoff 7/15/2019  
\$19,473.51 – 2017 School Bus – Payoff 12/1/2019  
\$158,151.97 – Energy Efficiency Project Lease – Payoff 8/29/2024

These are budgeted in other areas of the budget as they are not considered “Debt” in the eyes of the State Department of Education and must be budgeted in the area they are expended.

**Adult Education  
Rangeley Lakes Regional School District #78  
In Partnership with RSU #9 Adult Education Program**

**Proposed 2016-2017 Budget**

\$9,000.00 Anticipated Balance as of 7/1/2016

\$7,000.00	Instructors - \$18.00/Hr
\$1,000.00	Travel - 80 miles x twice/month for 12 months
\$3,000.00	Administration - 20% to Franklin County Adult Education
\$1,000.00	Travel
\$1,000.00	Advertising - 2 catalogs, twice/year @ \$500.00 each
\$1,000.00	Books and Materials as needed
\$14,000.00	Total Expenditure Budget

\$17,115.32	2014-2015 Expenditures
\$7,002.13	2015-2016 to Date
\$7,000.00	2015-2016 Projected to the end of the year

\$12,400.00	2013-2014 Local Allocation
\$10,000.00	2014-2015 Local Allocation
\$0.00	2015-2016 Local Allocation
\$5,000.00	2016-2017 Local Allocation Budgeted

## CAPITAL RESERVE FUND

\$35,000.00	Transferred from Balances 2011-2012
\$50,000.00	Raised 2012-2013
\$65,000.00	Raised 2013-2014
\$150,000.00	Raised 2014-2015
(\$21,887.50)	2014-2015 - Expended for Architect
(\$4,712.50)	2015-2016 - Expended for Architect
\$50,000.00	Raised 2015-2016
\$1,077.69	Interest to Date
\$324,477.69	Balance through June 2016

(\$2,500.00)	Proposed to Expend - Article 18 - Gymnasium Repairs
(\$7,155.50)	Proposed to Expend - Article 19 - Sprinkler System