

FY19 Administrative Requests

ADMINISTRATIVE REQUESTS		\$ 2,243,054
1 FTE Coffin Teacher- (Loss of Title II Revenue)	\$ 72,773	
2 FTE Coffin Teachers- (Loss of Title I Revenue)	\$ 158,509	
.5 FTE HBS Teacher- (Loss of Title II Revenue)	\$ 47,079	
1 FTE Coffin Resource Assistant- (Loss of Title I Revenue)	\$ 52,817	
.5 FTE Administrative Secretary (20 hrs SY) split with Food Service	\$ 28,425	
Fac/Grounds-Repairs/replacement to facilities; equip; net reductions	\$ 62,090	
2 Replacement Buses	\$ 180,000	
Technology Director	\$ 9,257	
.5 FTE Coffin Office Secretary	\$ 15,000	
.5 FTE BJHS Office Secretary	\$ 17,900	
1 FTE Coffin Special Education Ed Tech III	\$ 55,777	
1 FTE Coffin Self Contained Special Education Teacher	\$ 98,572	
1 FTE HBS Special Education Ed Tech III	\$ 55,777	
1 FTE K-5 Technology Integrator	\$ 98,572	
1 FTE BHS RTI Standards Recovery Teacher	\$ 98,572	
BJHS- Activity Bus for after school	\$ 6,861	
HBS- Add 3 hrs to Resource Assistant for Additional Math Services	\$ 3,080	
BHS- Add Stipend for Gay Straight Transgender Alliance Club	\$ 1,050	
HBS- Add Teacher Stipend to facilitate additional math services	\$ 2,150	
BJHS- Additional funds for Interdisciplinary Units Development	\$ 10,000	
Coffin Cub Camp (amount beyond \$10K already put in 17/18)	\$ 10,000	
Technology Equipment Replacement/Purchase	\$ 91,721	
BJHS- Fund Smart Music Subscription from local budget vs. Boosters	\$ 4,500	
Increase in Yearly Food Service appropriation	\$ 16,420	
Curriculum- Materials for K-12 Next Gen Science Standards	\$ 13,910	
Curriculum- Materials for K-2 Handwriting Pilot	\$ 5,000	
PD- CPI Nonviolent Crisis Intervention Training, Dues & Fees	\$ 5,700	
Special Olympics Coordinator	\$ 2,100	
BJHS- Stipends to expand current offerings time	\$ 2,150	
District Wide Misc. Reductions	\$ (130,930)	
TIER 1		\$ 1,094,832
1 FTE Coffin Literacy Teacher Leader	\$ 98,572	
1 FTE HBS RTI B- Ed Tech III	\$ 55,777	
1 FTE Coffin RTI B- Ed Tech III	\$ 55,777	
Add 2.5 hrs to 24 Spec Ed Tech III positions (32.5 to 35)	\$ 50,489	
Repairs/replacement to facilities	\$ 248,025	
Bus Refurbishment Program	\$ 33,000	
TIER 2		\$ 541,640
Coffin Asst Principal	\$ 131,582	
Bus Repairs	\$ 30,000	
MaineCare Seed	\$ 145,000	
Out of District Tuition (in from LE)	\$ 300,000	
TIER 3		\$ 606,582

FY19 Administrative Requests Budget Summary & Impact

	FY18 BUDGET	FY19 PROPOSED	YEAR OVER YEAR CHANGE	
	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
Expense Budget				
[W1] Regular Education	\$16,298,872	\$17,648,469	\$1,349,596	8.28%
[W2] Special Education	\$5,462,310	\$6,362,128	\$899,818	16.47%
[W3] CTE	\$881,756	\$114,412	(\$767,344)	-87.02%
[W4] Other instruction	\$778,171	\$794,734	\$16,563	2.13%
[W5] Student & Staff Support	\$3,520,440	\$3,649,195	\$128,754	3.66%
[W6] System Admin	\$1,007,763	\$1,023,697	\$15,934	1.58%
[W7] School Admin	\$1,593,750	\$1,865,972	\$272,222	17.08%
[W8] Transportation	\$1,822,047	\$2,133,904	\$311,858	17.12%
[W9] Facilities	\$4,522,679	\$4,856,043	\$333,364	7.37%
[W10] Debt Service	\$1,766,895	\$1,728,838	(\$38,057)	-2.15%
[W11] All Other	\$223,786	\$242,482	\$18,696	8.35%
Total Expenses	\$37,878,469	\$40,419,873	\$2,541,404 *	6.71%

Revenue Budget	FY18 Actual	FY19 Proposed	Difference	
Non Local Revenues				
State GPA	\$10,514,775	\$9,821,578	(\$693,197)	
Federal	\$0	\$0	\$0	
Tuition	\$71,338	\$98,349	\$27,011	
Reserve Fund Balance	\$2,611,364	\$2,611,364	\$0	
Miscellaneous	\$63,000	\$83,000	\$20,000	
Total Non Local Revenues	\$13,260,477	\$12,614,291	(\$646,186)	
Local Taxation				
Local Required Contribution (State Defined)	\$16,881,894	\$18,154,596	\$1,272,702	
Additional Local Appropriation	\$7,736,098	\$9,650,986	\$1,914,888	
Total Local Taxation	\$24,617,992	\$27,805,582	\$3,187,590	7.39%

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$ 1,063,418	2.81%
Impact of Title Grant Revenue Reduction	\$ 331,178	0.87%
Requests from Administration (minus Title Impact)	\$ 1,911,876	5.05%
Requests from Adult Education & Region 10	\$ 7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	\$ (772,425)	-2.04%
Year of Year Net Increase Proposed	\$ 2,541,404	6.71%

FY19 Preliminary Board Budget Summary & Impact

	<u>FY18 BUDGET</u>	<u>FY19 PROPOSED</u>	<u>YEAR OVER YEAR CHANGE</u>	
	TOTAL BUDGET	TOTAL BUDGET	TOTAL BUDGET	%
Expense Budget				
Total Expenses	\$37,878,469	\$39,532,266	\$1,653,797 *	4.37%

Revenue Budget	FY18 Actual	FY19 Proposed	Difference	
Total Local Taxation	\$24,617,992	\$26,917,975	\$2,299,983	5.26%

<i>*Expense Distribution Reconciliation of Net Increase</i>		
Pro-forma increases in wages, benefits, etc	\$ 1,063,418	2.81%
Impact of Title Grant Revenue Reduction	\$ 331,178	0.87%
Requests from Administration (minus Title Impact)	\$ 1,024,269	2.70%
Requests from Adult Education & Region 10	\$ 7,357	0.02%
Reduction in CTE expenses (Paid by DOE FY19)	\$ (772,425)	-2.04%
Year of Year Net Increase Proposed	\$ 1,653,797	4.37%