

REGULAR MEETING OF RSU NO. 5 BOARD OF DIRECTORS
WEDNESDAY– MARCH 2, 2016
FREEPORT HIGH SCHOOL – LIBRARY
6:30 P.M. REGULAR SESSION
AGENDA

I. The meeting was called to order at ____p.m. by Chair Michelle Ritcheson

II. Attendance:

____ Louise Brogan
____ Kathryn Brown
____ Jeremy Clough
____ Candace deCsipkes
____ Naomi Ledbetter

____ John Morang
____ Beth Parker
____ Brian Pike
____ Michelle Ritcheson
____ Lindsay Sterling
____ Valeria Steverlynck

III. Pledge of Allegiance:

IV. Adjustments to the Agenda:

V. Public Comments:

VI. Unfinished Business:

A. Workshop: Budget Review

1. Maine Region Ten Technical High School – Peter Dawson
2. Instructional Support – Bonnie Violette
3. Facilities and Transportation – Dennis Ouellette
4. Athletics – Craig Sickels

VII. New Business:

A. Consideration and approval for a one-year unpaid leave of absence for the 2016-2017 school year.

Motion: _____ 2nd: _____ Vote: _____

VIII. Public Comments:

IX. Adjournment:

Motion: _____ 2nd: _____ Vote: _____ Time: _____

REGION TEN TECHNICAL HIGH SCHOOL FY2017 BUDGET

ASSUMPTIONS/FEATURES/KEY FIGURES

Assumptions

- Teacher salaries @+4% current (not budget) – Brunswick/MSAD 75 negotiating
- Ed Tech salaries @ +4% current (not budget) – Brunswick negotiating
- Custodians @ +4% current (not budget)
- Superintendent/Director to \$106,000 to reflect new position
- Most insurance estimated at +3%
- Where new faculty needed, BA/10 +4%

Features

- Attempts to level out large items by building longer-term plan. Examples:
 - Maintenance Projects
 - Computer purchases
 - Plow truck purchase by lease
- Builds in state-required assessment costs – all students must be assessed. Many programs did not have these costs built in in past.
- Present proposal does not include new programs. However, two possible new programs (Anatomy & Physiology and Pre-Engineering) included outside of the total projected costs. Enrollment figures to be used to determine if current programs discontinued or new programs added.
- Some increases caused by newer, more rigorous certifications for programs and students. There are increased expectations for these levels of certification.

Key Figures

- Current Bottom Line: \$2,255,868 (including \$97,300 in Maintenance Projects). That represents an increase of 8.6%.
- Increase without Maintenance Projects (funded at 0 for last two years) is 3.96%.
- Possibility of using \$35,000 of undesignated fund balance from FY 15 to offset part of Maintenance Projects (\$97,300).
- Possibility of using FY2016 money to fund one of Maintenance Projects, thus removing \$22,300 from this line.
- If fund balance and FY2016 money used to reduce the Maintenance Projects, the resultant total for that line will be \$40,000.
- If Maintenance Project line is \$40,000, the new bottom line is \$2,198,568 and the impact on the district's assessment is an increase of 5.88%.
- Over the past two years, the increase on the district assessment is a total of 7% or 3.5%/year.

REGION 10 TECHNICAL HIGH SCHOOL

2/17/16

2016-2017 BUDGET

Firefighting I and II *

David Lewis

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3361	1000	1010	390	Salary Firefighting	29,511	29,043	33,308	31,001
1000	3361	1000	1023	390	Salary ETIII Firefighting	6,848	6,585	6,389	2,078
1000	3361	1000	1230	390	Salaries Sub Firefighting	600	600	600	400
1000	3361	1000	2112	390	Health Insurance Buyout Firefighting	853	946	905	900
1000	3361	1000	2111	390	Dental Insurance Firefighting	247	461	461	439
1000	3361	1000	2120	390	Health Insurance ETIII Firefighting	2,126	2,146	2,081	625
1000	3361	1000	2121	390	Dental Insurance ETIII Firefighting	59	58	56	27
1000	3361	1000	2211	390	Medicare Firefighting	428	421	483	450
1000	3361	1000	2221	390	Medicare ETIII Firefighting	99	95	93	30
1000	3361	1000	2231	390	Medicare Sub Firefighting	9	9	9	6
1000	3361	1000	2510	390	Tuition Reimbursement Firefighting	680	1,900	800	800
1000	3361	1000	2520	390	Tuition Reimbursement ETIII Firefighting	375	375	375	375
1000	3361	1000	2610	390	Unemployment Comp Firefighting	180	180	180	180
1000	3361	1000	2620	390	Unemployment Comp ET Firefighting	60	60	60	60
1000	3361	1000	2710	390	Workers Comp Firefighting	121	125	143	124
1000	3361	1000	2720	390	Workers Comp ET Firefighting	28	28	27	8
1000	3361	1000	3400	390	Contracted Services Firefighting	1,200	2,600	1,750	0
1000	3361	1000	4310	390	Repair & Maint Firefighting	3,750	1,950	0	0
1000	3361	2700	5100	390	Field Trips Firefighting	0	0	500	500
1000	3361	1000	6100	390	Supplies General Firefighting	250	800	800	500
1000	3361	1000	6140	390	Uniforms Firefighting	450	300	200	500
1000	3361	1000	6460	390	Books & Periodicals Firefighting	4,400	4,400	4,750	2,500
1000	3361	1000	7301	390	Equipment Firefighting	2,025	990	990	0
1000	3361	1000	7350	390	Assessments Firefighting	0			
1000	3361	1000	8100	390	Dues & Fees Firefighting	0	0	400	400
Total Firefighting I & II						54,301	54,074	55,360	41,903

EMT

John Bellino

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3361	1000	1010	390	Salary EMT	24,229	22,935	0	0
1000	3361	1000	1023	390	Salary ETIII EMT (.5)	4,668	4,488	4,354	4,157
1000	3361	1000	1230	390	Salaries Sub EMT	0			
1000	3361	1000	2110	390	Health Insurance EMT	3,805	0	0	750
1000	3361	1000	2111	390	Dental Insurance EMT	247	485	0	439

1000	3361	1000	2120	390	Health Insurance ETIII EMT	1,268	1,314	1,257	1,250	0
1000	3361	1000	2121	390	Dental Insurance ETIII EMT	59	58	56	53	0
1000	3361	1000	2211	390	Medicare EMT	351	333	0	0	360
1000	3361	1000	2221	390	Medicare ETIII EMT	68	65	63	60	0
1000	3361	1000	2510	390	Tuition Reimbursement EMT	680	2,400	1,200	0	0
1000	3361	1000	2520	390	Tuition Reimbursement ETIII EMT	400	400	0	0	0
1000	3361	1000	2610	390	Unemployment Comp EMT	180	0	0	0	180
1000	3361	1000	2620	390	Unemployment Comp ET EMT	60	30	30	30	0
1000	3361	1000	2710	390	Workers Comp EMT	99	0	115	0	122
1000	3361	1000	2720	390	Workers Comp ET EMT	19	19	19	17	0
1000	3361	1000	5800	390	Travel EMT	200	200	0	0	
1000	3361	1000	6100	390	Supplies General EMT	2,000	2,000	2,300	2,300	28,487
1000	3361	1000	6140	390	Uniforms EMT	100	100	200	500	
1000	3361	1000	6460	390	Books & Periodicals EMT	2,500	2,625	4,530	4,826	
1000	3361	1000	7301	390	Equipment EMT	2,400	1,500	2,000	2,000	
1000	3361	1000	7350	390	Assessments	2,050				
1000	3361	1000	8100	390	Dues & Fees	75	75	0	0	
Total EMT						45,459	39,027	16,124	16,382	

Food Production and Services

Ellen Turcotte

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3261	1000	1010	390	Salary Food Production	57,086	54,820	54,292	50,543
1000	3261	1000	1500	390	Salary Food Production Stipend	2,000	2,000	2,000	2,000
1000	3261	1000	1023	390	Salaries ETIII Food Production	5,329	5,124	4,924	4,790
1000	3261	1000	1230	390	Sub Salaries Food Production	600	600	600	400
1000	3261	1000	2110	390	Health Insurance Food Production	16,968	16,853	15,829	15,880
1000	3261	1000	2111	390	Dental Insurance Food Production	494	485	461	439
1000	3261	1000	2120	390	Health Insurance ET Food Production	2,828	2,809	2,638	1,323
1000	3261	1000	2121	390	Dental Insurance ET Food Production	59	58	56	0
1000	3261	1000	2201	390	Medicare Food Production Stipend	29			
1000	3261	1000	2211	390	Medicare Food Production	828	795	787	733
1000	3261	1000	2221	390	Medicare ET Food Production	77	74	71	69
1000	3261	1000	2231	390	Medicare Sub Food Production	9	9	9	6
1000	3261	1000	2510	390	Tuition Reimbursement Food Production	1,360	1,875	1,500	1,500
1000	3261	1000	2520	390	Tuition Reimbursement ET Food Production	0	375	375	375
1000	3261	1000	2610	390	Unemployment Comp Food Production	180	180	180	180
1000	3261	1000	2620	390	Unemployment Comp ET Food Production	60	60	60	60
1000	3261	1000	2710	390	Workers Comp Food Production	234	236	233	202
1000	3261	1000	2720	390	Workers Comp ET Food Production	8	22	21	19
1000	3261	1000	4000	390	Purchased Property Services Food Production	0	1,000	1,000	1,000
1000	3261	1000	4310	390	Repairs & Maint Food Production	1,000	2,000	2,000	3,000

1000	3261	2700	5100	390	Field Trips Food Production	1,000	500	500	500
1000	3261	1000	5400	390	Advertising Food Production	500	500	500	500
1000	3261	1000	6100	390	Supplies General Food Production	14,000	13,500	11,500	12,000
1000	3261	1000	6140	390	Uniforms	805	0	0	0
1000	3261	1000	6460	390	Books & Periodicals Food Production	1,600	1,000	1,500	1,500
1000	3261	1000	6500	390	Supplies Tech Related Food Production	900	800	800	500
1000	3261	1000	7301	390	Equipment Instructional Food Production	4,500	3,500	3,200	2,900
1000	3261	1000	7350	390	Assessments Food Production	1,500	1,200	1,100	0
1000	3261	1000	8100	390	Dues & Fees Food Production	1,500	750	1,500	1,500
Total Food Production and Services						115,455	111,124	107,637	101,919

**Child Care Provider
Meg Perry**

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3301	1000	1010	390	Salary Child Care	53,861	51,009	49,975	46,154
1000	3301	1000	1023	390	Salary ETIII Child Care	4,846	4,660	4,497	4,790
1000	3301	1000	1230	390	Sub Salaries Child Care	600	600	600	400
1000	3301	1000	2110	390	Health Insurance Child Care	20,211	20,047	18,803	18,789
1000	3301	1000	2111	390	Dental Insurance Child Care	494	485	461	439
1000	3301	1000	2120	390	Health Insurance ET Child Care	3,686	3,641	2,144	1,323
1000	3301	1000	2121	390	Dental Insurance ET Child Care	59	58	28	0
1000	3301	1000	2211	390	Medicare Child Care	781	740	725	669
1000	3301	1000	2221	390	Medicare ET Child Care	70	68	65	69
1000	3301	1000	2230	390	FICA Sub Child Care	37	0	0	0
1000	3301	1000	2231	390	Medicare Sub Child Care	9	9	9	6
1000	3301	1000	2510	390	Tuition Reimbursement Child Care	1,360	585	785	680
1000	3301	1000	2520	390	Tuition Reimbursement ET Child Care	200	200	200	300
1000	3301	1000	2610	390	Unemployment Comp Child Care	180	180	180	180
1000	3301	1000	2620	390	Unemployment Comp ET Child Care	60	60	60	60
1000	3301	1000	2710	390	Worker's Comp Child Care	221	219	215	185
1000	3301	1000	2720	390	Worker's Comp ET Child Care	20	20	19	19
1000	3301	1000	5400	390	Advertising Child Care	400	400	400	300
1000	3301	1000	5500	390	Printing Child Care	150	300	0	0
1000	3301	1000	5800	390	Travel Child Care	200	200	200	200
1000	3301	1000	6100	390	Supplies Child Care	3,200	2,600	1,830	1,000
1000	3301	1000	6460	390	Books & Periodicals	1,170	300	400	1,320
1000	3301	1000	6600	390	AV Materials Child Care	400	300	200	200
1000	3301	1000	7301	390	Equipment Child Care	600	0	600	200
1000	3301	1000	7350	390	Assessments Child Care	1,050	1,230	1,680	1,884
1000	3301	1000	8100	390	Dues & Fees	405	405	0	0
Total Child Care Provider						94,270	88,315	84,076	79,167

**Construction Trades,
General**

Marcel Giroux

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3044	1000	1010	390	Salary Construction Trades	59,515	55,982	55,511	51,668
1000	3044	1000	1020	390	Salary Ed Tech Construction Trades	15,162	14,579	14,002	9,313
1000	3044	1000	1230	390	Sub Salaries Construction Trades	600	600	600	400
1000	3044	1000	2110	390	Health Insurance Prof Construction Trades	7,611	7,886	12,941	12,706
1000	3044	1000	2111	390	Dental Insurance Prof Construction Trades	494	485	461	439
1000	3044	1000	2120	390	Health Insurance Ed Tech Construction Trades	4,290	4,160	4,122	0
1000	3044	1000	2121	390	Dental Insurance ET Construction Trades	0	0	0	0
1000	3044	1000	2211	390	Medicare Construction Trades	863	812	805	749
1000	3044	1000	2221	390	Medicare Ed Tech Construction Trades	220	211	203	135
1000	3044	1000	2231	390	Medicare Sub Construction Trades	9	9	9	6
1000	3044	1000	2510	390	Tuition Reimbursement Construction Trades	1,360	2,000	2,300	2,000
1000	3044	1000	2520	390	Tuition Reimbursement ET Construction Trades	400	375	375	375
1000	3044	1000	2610	390	Unemployment Comp Prof Construction Trades	180	180	180	180
1000	3044	1000	2620	390	Unemployment Comp ET Construction Trades	60	60	60	60
1000	3044	1000	2710	390	Workers Comp Prof Construction Trades	244	241	239	207
1000	3044	1000	2720	390	Workers Comp ET Construction Trades	62	63	60	37
1000	3044	1000	3300	390	Professional Development Construction Trades	0	0	0	0
1000	3044	1000	3400	390	Purchased Services Construction Trades	1,000	1,000	1,000	1,000
1000	3044	1000	4300	390	Equipment Repair & Maint Construction Trades	1,000	1,000	1,200	1,000
1000	3044	2700	5100	390	Field Trips Construction Trades	400	400	400	400
1000	3044	1000	5800	390	Travel Construction Trades	400	400	400	400
1000	3044	1000	6100	390	Supplies General Construction Trades	12,000	10,400	6,800	5,500
1000	3044	1000	6140	390	Uniforms Construction Trades	0	0	0	0
1000	3044	1000	6460	390	Books & Periodicals Construction Trades	0	0	800	800
1000	3044	1000	7301	390	Equipment Construction Trades	1,800	1,500	1,500	1,000
1000	3044	1000	7350	390	Assessments Construction Trades	640			
Total Construction Trades, General						108,310	102,342	103,968	88,376

Automotive Body Repair

Garry Carr

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3502	1000	1010	390	Salary Automotive Body Repair	65,718	62,293	62,081	57,939
1000	3502	1000	1023	390	Salary ET/III Automotive Body Repair	14,009	13,470	13,433	12,160
1000	3502	1000	1230	390	Sub Salaries Automotive Body Repair	600	600	600	400
1000	3502	1000	2110	390	Health Insurance Automotive Body Repair	7,611	7,886	7,541	7,500
1000	3502	1000	2111	390	Dental Insurance Automotive Body Repair	494	485	461	439
1000	3502	1000	2120	390	Health Insurance ET Automotive Body Repair	7,722	7,488	8,659	3,308

1000	3502	1000	2121	390	Dental Insurance ET Automotive Body Repair	0	0	0	439
1000	3502	1000	2211	390	Medicare Automotive Body Repair	953	903	900	840
1000	3502	1000	2221	390	Medicare ET Automotive Body Repair	203	195	195	176
1000	3502	1000	2231	390	Medicare Sub Salaries Automotive Body Repair	9	9	9	6
1000	3502	1000	2510	390	Tuition Reimbursement Automotive Body Repair	1,360	1,100	1,300	1,600
1000	3502	1000	2520	390	Tuition Reimbursement ET Automotive Body Repair	400	375	375	375
1000	3502	1000	2610	390	Unemployment Automotive Body Repair	180	180	180	180
1000	3502	1000	2620	390	Unemployment ET Automotive Body Repair	120	120	120	120
1000	3502	1000	2710	390	Worker's Comp Automotive Body Repair	269	268	267	232
1000	3502	1000	2720	390	Worker's Comp ET Automotive Body Repair	57	58	58	49
1000	3502	2700	5100	390	Field Trips Automotive Body Repair	0	0	0	0
1000	3502	1000	6100	390	Supplies General Automotive Body Repair	10,500	9,500	7,500	8,500
1000	3502	1000	6140	390	Uniforms Automotive Body Repair	150	150	150	150
1000	3502	1000	6460	390	Books & Periodicals Automotive Body Repair	1,600	1,500	1,000	500
1000	3502	1000	7301	390	Equipment Automotive Body Repair	3,000	0	3,000	3,000
1000	3502	1000	7311	390	Equipment Realignment Automotive Body Repair	1,500	500	1,000	1,000
1000	3502	1000	7341	390	Equipment AV Automotive Body Repair	3,000	0	1,000	1,000
1000	3502	1000	7350	390	Assessments Automotive Body Repair	900			
1000	3502	1000	8100	390	Dues & Fees Automotive Body Repair	1,500	3,000	1,000	650
Total Automotive Body Repair						121,856	110,080	110,829	100,563

Automotive Mechanic/Technician

David Giroux

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3503	1000	1010	390	Salary Auto Tech	68,879	65,473	66,204	63,231
1000	3503	1000	1020	390	Salary ET Auto Tech	28,010	26,933	24,626	16,119
1000	3503	1000	1230	390	Sub Salaries Auto Tech	600	600	600	400
1000	3503	1000	2112	390	Health Insurance Buyout Auto Tech	1,707	6,656	18,803	18,789
1000	3503	1000	2111	390	Dental Insurance Auto Tech	494	485	461	439
1000	3503	1000	2120	390	Health Insurance ET Auto Tech	2,126	4,775	11,751	5,374
1000	3503	1000	2121	390	Dental Insurance ET Auto Tech	59	174	140	133
1000	3503	1000	2211	390	Medicare Auto Tech	999	949	960	917
1000	3503	1000	2221	390	Medicare ET Auto Tech	406	391	357	234
1000	3503	1000	2231	390	Medicare Sub Salaries Auto Tech	9	9	9	6
1000	3503	1000	2510	390	Tuition Reimbursement Auto Tech	1,360	400	600	600
1000	3503	1000	2520	390	Tuition Reimbursement ET Auto Tech	375	375	375	375
1000	3503	1000	2610	390	Unemployment Auto Tech	180	180	180	180
1000	3503	1000	2620	390	Unemployment ET Auto Tech	120	120	120	120
1000	3503	1000	2710	390	Worker's Comp Auto Tech	282	282	285	253
1000	3503	1000	2720	390	Worker's Comp ET Auto Tech	115	116	106	64
1000	3503	1000	3400	390	Contracted Services Auto Tech	2,000	2,000	1,500	1,500
1000	3503	1000	6100	390	Supplies General Auto Tech	15,000	13,000	10,400	12,500

1000	3503	1000	6140	390	Uniforms Auto Tech	150	150	150	150
1000	3503	1000	6460	390	Books & Periodicals Auto Tech	4,000	300	300	300
1000	3503	1000	6600	390	AV Materials Auto Tech	0	0	1,200	1,200
1000	3503	1000	7301	390	Equipment Auto Tech	12,000	7,000	0	0
1000	3503	1000	7311	390	Equipment Realignment Auto Tech	1,000	500	1,000	2,000
1000	3503	1000	7350	390	Assessments Auto Tech	0			
1000	3503	1000	7351	390	Computer Software Auto Tech	1,600	1,100	1,600	1,500
1000	3503	1000	8100	390	Dues & Fees Auto Tech	2,750	1,235	2,900	2,700
Total Automotive Mechanic/Technician						144,222	133,202	144,626	129,085

Outdoor Power

Bill Ross

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3505	1000	1010	390	Salary Outdoor Power	59,515	56,463	56,010	52,155
1000	3505	1000	1023	390	Salary ET/III Outdoor Power	13,220	12,712	15,302	14,500
1000	3505	1000	1230	390	Sub Salaries Outdoor Power	600	600	600	400
1000	3505	1000	2110	390	Health Insurance Outdoor Power	16,968	16,853	15,829	15,880
1000	3505	1000	2111	390	Dental Insurance Outdoor Power	494	485	461	439
1000	3505	1000	2120	390	Health Insurance ET Outdoor Power	6,566	832	4,595	2,309
1000	3505	1000	2121	390	Dental Insurance ET Outdoor Power	267	0	168	53
1000	3505	1000	2211	390	Medicare Outdoor Power	863	819	812	756
1000	3505	1000	2221	390	Medicare ET Outdoor Power	192	184	222	210
1000	3505	1000	2231	390	Medicare Sub Outdoor Power	9	9	9	6
1000	3505	1000	2510	390	Tuition Reimbursement Outdoor Power	1,360	2,000	2,400	2,000
1000	3505	1000	2520	390	Tuition Reimbursement ET Outdoor Power	375	375	375	375
1000	3505	1000	2610	390	Unemployment Comp Outdoor Power	180	180	180	180
1000	3505	1000	2620	390	Unemployment Comp ET Outdoor Power	120	120	120	120
1000	3505	1000	2710	390	Worker's Comp Outdoor Power	244	243	241	209
1000	3505	1000	2720	390	Worker's Comp ET Outdoor Power	54	55	66	58
1000	3505	1000	3400	390	Contracted Services Outdoor Power	900	1,200	900	1,200
1000	3505	2700	5100	390	Field Trips Outdoor Power	400	0	0	0
1000	3505	1000	6100	390	Supplies Instructional Outdoor Power	2,600	2,000	2,000	2,000
1000	3505	1000	7301	390	Equipment Outdoor Power	1,500	1,500	1,000	1,000
1000	3505	1000	7350	3909	Assessments Outdoor Power	0			
Total Outdoor Power						106,427	96,629	101,290	93,850

Metal Fab/Welding

Gerry St. Denis

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3407	1000	1010	390	Salary Welding	68,879	65,473	66,204	62,650
1000	3407	1000	1023	390	Salary ET Welding	15,162	14,579	14,002	9,313
1000	3407	1000	1230	390	Sub Salaries Welding	600	600	600	400

1000	3407	1000	2110	390	Health Insurance Welding	20,211	20,047	18,803	19,280
1000	3407	1000	2111	390	Dental Insurance Welding	0	485	461	439
1000	3407	1000	2120	390	Health Insurance ET Welding	4,290	4,160	4,122	0
1000	3407	1000	2121	390	Dental Insurance ET Welding	0	0	0	0
1000	3407	1000	2211	390	Medicare Welding	999	949	960	908
1000	3407	1000	2221	390	Medicare ET Welding	220	211	203	135
1000	3407	1000	2231	390	Medicare Sub Welding	9	9	9	6
1000	3407	1000	2510	390	Tuition Reimbursement Welding	1,360	0	0	450
1000	3407	1000	2520	390	Tuition Reimbursement ET Welding	375	375	375	375
1000	3407	1000	2610	390	Unemployment Comp Welding	180	180	180	180
1000	3407	1000	2620	390	Unemployment ET Comp Welding	60	60	60	60
1000	3407	1000	2710	390	Workers Comp Welding	282	282	285	251
1000	3407	1000	2720	390	Workers Comp ET Welding	62	63	60	37
1000	3407	1000	3400	390	Contracted Services Welding	500	441	0	0
1000	3407	1000	4310	390	Repair & Maint Welding	1,500	1,500	0	0
1000	3407	1000	6100	390	Supplies General Welding	14,000	14,000	10,500	11,500
1000	3407	1000	7301	390	Equipment Welding	2,000	2,000	2,000	1,500
1000	3407	1000	7350	390	Assessments Welding	2,400			
Total Welding/Welding Technologist						133,089	125,414	118,823	107,484

Commercial Art

Rick Belanger

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3075	1000	1010	390	Salary Commercial Art	31,180	29,533	58,701	55,154
1000	3075	1000	1023	390	Salary ET Commercial Art	0	0	0	0
1000	3075	1000	1230	390	Sub Salaries Commercial Art	600	600	600	400
1000	3075	1000	2110	390	Health Insurance Commercial Art	10,105	10,024	18,803	18,789
1000	3075	1000	2111	390	Dental Insurance Commercial Art	247	243	461	439
1000	3075	1000	2120	390	Health Insurance ET Commercial Art	0	0	0	0
1000	3075	1000	2121	390	Dental Insurance ET Commercial Art	0	0	0	0
1000	3075	1000	2211	390	Medicare Commercial Art	452	428	851	800
1000	3075	1000	2221	390	Medicare ET Commercial Art	0	0	0	0
1000	3075	1000	2230	390	FICA Sub Commercial Art	37	0	0	0
1000	3075	1000	2231	390	Medicare Sub Commercial Art	9	9	9	6
1000	3075	1000	2510	390	Tuition Reimbursement Commercial Art	1,360	1,500	2,000	2,000
1000	3075	1000	2520	390	Tuition Reimbursement ET Commercial Art	375	0	375	375
1000	3075	1000	2610	390	Unemployment Comp Commercial Art	180	180	180	180
1000	3075	1000	2620	390	Unemployment Comp ET Commercial Art	60	60	60	60
1000	3075	1000	2710	390	Workers Comp Commercial Art	128	127	252	221
1000	3075	1000	2720	390	Workers Comp ET Commercial Art	0	0	0	0
1000	3075	2700	5100	390	Field Trips Commercial Art	500	0	0	0
1000	3075	1000	6100	390	Supplies Instructional Commercial Art	2,500	1,500	1,500	1,500
1000	3075	1000	6460	390	Books & Periodicals Commercial Art	2,000	1,500	1,500	1,500

1000	3075	1000	6600	390	AV Materials Commercial Art	500	500	500	4,000
1000	3075	1000	7301	390	Equipment Commercial Art	4,000	2,200	1,900	1,400
1000	3075	1000	7350	390	Assessments Commercial Art	1,000	850	0	0
Total Commercial Art						55,233	49,253	87,693	86,823

Tech Ten Basic

Rick Belanger

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3538	1000	1010	390	Salary Tech Ten Basic	31,180	29,534	0	0
1000	3538	1000	2110	390	Health Insurance Tech Ten Basic	10,105	10,024	0	0
1000	3538	1000	2111	390	Dental Insurance Tech Ten Basic	247	243	0	0
1000	3538	1000	2211	390	Medicare Tech Ten Basic	452	428	0	0
1000	3538	1000	2610	390	Unemployment Comp Tech Ten Basic	180			
1000	3538	1000	2710	390	Workers Comp Tech Ten Basic	128			
1000	3538	1000	6100	390	Supplies Instructional Tech Ten Basic	2,900	3,000	0	0
1000	3538	1000	7301	390	Equipment Tech Ten Basic	3,500	2,800	0	0
1000	3538	1000	7350	390	Assessments Tech Ten Basic	800	800	0	0
Total Tech Ten Basic						49,492	46,828	0	0

Health Occupations

Joanne McMahon

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3231	1000	1010	390	Salary Health Occupations	56,387	53,464	52,892	59,303
1000	3231	1000	1023	390	Salary ET/III Health Occupations	0	0	0	0
1000	3231	1000	1060	390	Salary Clinical Nurse	7,500	7,200	5,500	4,900
1000	3231	1000	1230	390	Sub Salaries Health Occupations	600	600	600	400
1000	3231	1000	2110	390	Health Insurance Health Occupations	0	0	0	12,974
1000	3231	1000	2112	390	Health Insurance Buyout Health Occupations	1,707	1,577	1,508	0
1000	3231	1000	2111	390	Dental Insurance Health Occupations	494	485	461	439
1000	3231	1000	2120	390	Health Insurance ET Health Occupations	0	0	0	0
1000	3231	1000	2121	390	Dental Insurance ET Health Occupations	0	0	0	0
1000	3231	1000	2211	390	Medicare Health Occupations	818	775	767	860
1000	3231	1000	2221	390	Medicare ET Health Occupations	0	0	0	0
1000	3231	1000	2230	390	FICA Sub Health Occupations	37	0	0	0
1000	3231	1000	2231	390	Medicare Sub Health Occupations	9	9	9	6
1000	3231	1000	2261	390	Medicare Clinical Nurse	109	104	80	71
1000	3231	1000	2510	390	Tuition Reimbursement Health Occupations	1,360	500	1,000	1,000
1000	3231	1000	2520	390	Tuition Reimbursement ET Health Occupations	375	375	375	375
1000	3231	1000	2610	390	Unemployment Comp Health Occupations	180	180	180	180
1000	3231	1000	2620	390	Unemployment Comp ET Health Occupations	60	60	60	60
1000	3231	1000	2710	390	Workers Comp Health Occupations	231	230	227	237
1000	3231	1000	2720	390	Workers Comp ET Health Occupations	0	0	0	0
1000	3231	1000	4310	390	Repair & Maint Health Occupations	350	480	0	0

1000	3231	2700	5100	390	Field Trips Health Occupations	200	200	0	0
1000	3231	1000	6000	390	Supplies General Health Occupations	2,000	1,500	1,000	800
1000	3231	1000	6100	390	Supplies Instructional Health Occupations	2,000	2,250	1,500	1,000
1000	3231	1000	6140	390	Uniforms Health Occupations	120	120	120	0
1000	3231	1000	6460	390	Books & Periodicals Health Occupations	0	1,900	250	220
1000	3231	1000	6500	390	AV Supplies Health Occupations	250	250	0	0
1000	3231	1000	7301	390	Equipment Health Occupations	1,500	2,000	0	0
1000	3231	1000	7350	390	Assessments Health Occupations	1,740	450	300	0
1000	3231	1000	8100	390	Dues & Fees Health Occupations	600	1,300	1,350	1,000
Total Health Occupations						78,627	76,009	68,179	83,826

Pre-Apprenticeship

Jason Darling

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3535	1000	1010	390	Salary Pre-Apprentice	20,813	19,682	18,979	14,518
1000	3535	1000	1180	390	Salary Assistant Pre-Apprentice	4,275	4,111	4,111	3,915
1000	3535	1000	2110	390	Health Insurance Pre-Apprentice	1,522	3,943	3,770	3,125
1000	3535	1000	2111	390	Dental Insurance Pre-Apprentice	99	243	231	220
1000	3535	1000	2211	390	Medicare Pre-Apprentice	302	285	275	211
1000	3535	1000	2280	390	FICA Pre-Apprentice	265	255	255	243
1000	3535	1000	2281	390	Medicare Assistant	62	60	60	57
1000	3535	1000	2510	390	Tuition Reimbursement Pre-Apprentice	680	1,000	0	0
1000	3535	1000	2610	390	Unemployment Comp Pre-Apprentice	180	180	180	180
1000	3535	1000	2710	390	Workers Comp Pre-Apprentice	85	85	82	58
1000	3535	1000	3300	390	Professional Development	0	0	0	0
1000	3535	1000	5800	390	Travel Pre-Apprentice	0	500	600	600
1000	3535	1000	6100	390	Supplies Instructional Pre-Apprentice	500	0	0	0
1000	3535	1000	6460	390	Books & Periodicals Pre-Apprentice	500	300	200	200
1000	3535	1000	7350	390	Assessments Pre-Apprentice	300	400	400	200
1000	3535	1000	8100	390	Dues & Fees Pre-Apprentice	0	325	325	285
Total Cooperative Education/Pre-Apprenticeship						29,583	31,368	29,466	23,810

English

Jason Darling

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3536	1000	1010	390	Salary English	20,813	19,682	18,978	17,648
1000	3536	1000	1023	390	Salary ETIII English	0	0	0	0
1000	3536	1000	1230	390	Sub Salaries English	600	600	600	400
1000	3536	1000	2110	390	Health Insurance English	6,089	3,943	3,770	3,827
1000	3536	1000	2111	390	Dental Insurance English	395	243	231	220
1000	3536	1000	2120	390	Health Insurance ET English	0	0	0	0
1000	3536	1000	2121	390	Dental Insurance ET English	0	0	0	0
1000	3536	1000	2211	390	Medicare English	302	2	2	256

1000	3536	1000	2221	390	Medicare ET English	0	0	0	0
1000	3536	1000	2231	390	Medicare Subs English	9	9	9	6
1000	3536	1000	2510	390	Tuition Reimbursement English	680	1,700	1,000	1,700
1000	3536	1000	2520	390	Tuition Reimbursement ET English	0	375	375	375
1000	3536	1000	2610	390	Unemployment Comp English	180	180	180	180
1000	3536	1000	2620	390	Unemployment Comp ET English	60	60	60	60
1000	3536	1000	2710	390	Workers Comp English	85	85	82	71
1000	3536	1000	2720	390	Workers Comp ET English	0	0	0	0
1000	3536	1000	3300	390	Professional Development English	300	300	500	300
1000	3536	1000	6100	390	Supplies English	500	500	500	500
1000	3536	1000	6460	390	Books & Periodicals English	500	500	700	700
1000	3536	1000	7350	390	Assessments English	0			
Total English						30,513	28,178	26,986	26,242

General Trades

David Smith

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3537	1000	1010	390	Salary General Trades	51,077	64,934	65,583	62,650
1000	3537	1000	1020	390	Salary Ed Tech General Trades	20,832	20,031	19,270	30,208
1000	3537	1000	1230	390	Sub Salaries General Trades	600	600	600	400
1000	3537	1000	2110	390	Health Insurance Prof General Trades	16,968	16,853	15,829	15,880
1000	3537	1000	2111	390	Dental Insurance Prof General Trades	494	485	461	439
1000	3537	1000	2120	390	Health Insurance Ed Tech General Trades	9,342	9,259	10,058	3,970
1000	3537	1000	2121	390	Dental Insurance Ed Tech General Trades	178	174	196	0
1000	3537	1000	2211	390	Medicare General Trades	741	942	951	908
1000	3537	1000	2221	390	Medicare Ed Tech General Trades	302	290	279	438
1000	3537	1000	2230	390	FICA Sub General Trades	37	0	0	0
1000	3537	1000	2231	390	Medicare Sub General Trades	9	9	9	6
1000	3537	1000	2510	390	Tuition Reimbursement General Trades	1,360	800	800	800
1000	3537	1000	2520	390	Tuition Reimbursement ET General Trades	400	375	375	375
1000	3537	1000	2610	390	Unemployment Comp Prof General Trades	180	180	180	180
1000	3537	1000	2620	390	Unemployment Comp ET General Trades	60	60	60	60
1000	3537	1000	2710	390	Workers Comp Prof General Trades	209	279	282	251
1000	3537	1000	2720	390	Workers Comp ET General Trades	85	86	83	121
1000	3537	2700	5100	390	Field Trips General Trades	0	500	500	400
1000	3537	1000	5800	390	Staff Travel General Trades	0	0	0	0
1000	3537	1000	5810	390	Travel General Trades	0	0	0	100
1000	3537	1000	6100	390	Supplies General General Trades	16,250	15,000	11,000	10,000
1000	3537	1000	6140	390	Uniforms General Trades	150	150	150	150
1000	3537	1000	7301	390	Equipment	1,200	100	100	100
1000	3537	1000	6460	390	Books & Periodicals General Trades	200	200	0	0
1000	3537	1000	7350	390	Assessments General Trades	300	250	250	0
1000	3537	1000	8100	390	Dues & Fees General Trades	200	150	150	0

Total General Trades	121,175	131,707	127,166	127,436
-----------------------------	----------------	----------------	----------------	----------------

Cooperative Board

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	1000	3300	390	Professional Development Cooperative Board	650	650	620	620
1000	3000	2329	8100	390	Dues & Fees Cooperative Board	1,800	1,800	2,800	2,600
1000	3000	2400	9000	390	Contingency	6,200	6,000	11,000	11,000
Total Cooperative Board						8,650	8,450	14,420	14,220

Transportation

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2700	1186	390	Salaries Driver Transportation	10,010	8,606	10,467	8,422
1000	3000	2700	2180	390	Health Insurance Transportation	2,725	2,645	2,507	5,293
1000	3000	2700	2181	390	Dental Insurance Transportation	107	51	52	132
1000	3000	2700	2280	390	FICA Driver Transportation	621	534	649	522
1000	3000	2700	2281	390	Medicare Driver Transportation	145	125	152	122
1000	3000	2700	2680	390	Unemployment Comp Transportation	129	129	157	126
1000	3000	2700	2780	390	Worker's Comp Transportation	801	671	816	320
1000	3000	2700	4440	390	Lease - Electrical Energy Refitting	0	0	12,000	12,000
1000	3000	2700	5100	390	Transportation Services	23,000	23,000	24,000	22,000
1000	3000	2700	5220	390	Insurance Transportation Vehicle	6,300	6,000	5,000	4,000
1000	3000	2700	6260	390	Motor Fuels Transportation	8,000	14,000	19,000	19,500
1000	3000	2700	6700	390	Parts Vehicle Maint	9,000	9,000	5,000	4,500
1000	3000	2700	7360	390	Vehicle purchase	7,385	0	0	0
1000	3000	2700	8100	390	Dues & Fees	1,500	1,500	2,500	2,500
1000	3000	2700	8310	390	School Bus Principal	0	0	0	0
1000	3000	2700	8320	390	School Bus Interest	0	0	0	0
Total Transportation						69,723	66,260	82,300	79,438

Administration

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2400	1040	390	Salary Director Administration	180,464	163,774	165,220	156,713
1000	3000	2400	1180	390	Salary Secretary Administration	40,195	38,649	38,739	36,036
1000	3000	2400	1280	390	Salary Sub Secretary Admin	700	700	700	700
1000	3000	2400	1500	390	Stipends Administration	22,765	22,765	22,765	12,675
1000	3000	2400	2140	390	Health Insurance Admin	38,470	39,547	36,617	33,354
1000	3000	2400	2141	390	Dental Insurance Admin	988	970	922	659
1000	3000	2400	2180	390	Health Insurance Support Staff	15,104	15,167	14,376	17,191
1000	3000	2400	2181	390	Dental Insurance Support Staff	346	339	346	329
1000	3000	2400	2200	390	FICA Stipends Admin	1,411	1,411	1,411	786
1000	3000	2400	2201	390	Medicare Stipends Admin	330	330	330	184
1000	3000	2400	2240	390	FICA Director Admin	0	0	0	0
1000	3000	2400	2241	390	Medicare Director Admin	2,617	2,375	2,396	2,272

1000	3000	2400	2280	390	FICA Secretary Admin	2,535	2,396	2,402	2,234
1000	3000	2400	2281	390	Medicare Secretary Admin	593	560	562	523
1000	3000	2400	2112	390	Cash Alternative to Health	0	0	0	0
1000	3000	2400	2540	390	Tuition Reimbursement Admin	1,360	0	0	0
1000	3000	2400	2580	390	Tuition Reimbursement Admin	680	1,000	1,000	1,000
1000	3000	2400	2640	390	Unemployment Compensation Admin	360	360	360	360
1000	3000	2400	2680	390	Unemployment Compensation Support Staff	180	180	180	180
1000	3000	2400	2740	390	Workers Comp Admin	740	704	710	627
1000	3000	2400	2780	390	Workers Comp Support Staff	165	166	167	144
1000	3000	2300	3120	390	Bank Fees	9,900	9,700	9,500	9,500

1000	3000	2400	3300	390	Contracted Services - MSAD #75 Admin Work	12,654	12,654	13,910	29,000
------	------	------	------	-----	---	--------	--------	--------	--------

<-- Note: The stipends for PR, AP and HR are paid through payroll at Reg 10 to avoid overtime costs. It totals the \$34,000.

1000	3000	2400	3301	390	Professional Development Admin	1,200	1,200	1,200	1,200
1000	3000	2400	3400	390	Contracted Services Other - Americorps	0	0	0	4,000
1000	3000	2400	3450	390	Legal Fees Admin	4,000	4,000	4,000	4,000
1000	3000	2400	3460	390	Audit Admin	8,500	8,500	8,200	8,000
1000	3000	2400	4310	390	Repairs/Maint Equipment Admin	3,375	2,872	2,872	2,872
1000	3000	2400	4320	390	Repairs/Maint Tech Related Admin	1,500	1,500	1,500	500
1000	3000	2400	4440	390	Leases Admin	7,200	10,000	13,000	13,000
1000	3000	2400	5220	390	Insurance General Liability Admin	9,030	8,600	8,600	8,600
1000	3000	2400	5310	390	Postage Admin	4,500	4,560	4,450	4,000
1000	3000	2400	5400	390	Advertising Admin	1,400	1,400	1,400	1,300
1000	3000	2400	5500	390	Printing	3,800	3,800	3,800	2,500
1000	3000	2400	5800	390	Travel Admin	1,000	1,000	1,000	1,000
1000	3000	2400	6100	390	Supplies Admin	13,500	14,500	12,000	10,000
1000	3000	2400	6600	390	Software Support Admin	0	0	0	0
1000	3000	2400	7341	390	Equipment Hardware Admin	1,500	1,000	1,000	1,000
1000	3000	2400	7350	390	Student Assessments Admin	0	3,300	4,000	3,500
1000	3000	2400	8100	390	Dues & Fees	2,400	2,500	2,400	2,400
1000	3000	2400	9200	390	Transfer Out	3,500	.		

Total Administration	398,963	382,481	382,034	372,339
-----------------------------	----------------	----------------	----------------	----------------

Computer/Network
Greg Quinlan

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2230	1020	390	Salary Computer/Network	28,721	27,616	26,460	25,580
1000	3000	2230	2120	390	Health Insurance Computer/Network	6,342	14,044	13,191	13,233
1000	3000	2230	2121	390	Dental Insurance Computer/Network	297	291	280	266
1000	3000	2230	2221	390	Medicare Computer/Network	416	400	384	371
1000	3000	2230	2580	390	Tuition Reimbursement Computer/Network	300	300	300	300
1000	3000	2230	2620	390	Unemployment Compensation Computer/Network	180	180	180	180
1000	3000	2230	2720	390	Workers Comp Computer/Network	118	119	114	102
1000	3000	2230	3300	390	Employee Training Assessments Computer/Network	1,000	1,000	500	1,000
1000	3000	2230	6400	390	Books & Periodicals Computer/Network	100	100	100	100
1000	3000	2230	6500	390	Supplies & Hardware Tech Related Computer/Network	2,500	4,500	5,000	6,000
1000	3000	2230	6600	390	Software Support Computer/Network	5,000	1,000	3,000	3,000
1000	3000	2230	7341	390	Telephone System Replacement	0	4,300	4,800	1,000
1000	3000	2230	7341	390	Equipment Hardware Computer/Network	11,000	3,600	4,500	6,500
Total Computer/Network						55,974	57,450	58,808	57,632

Operation of Plant

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2600	5210	390	Insurance Property	9,555	9,100	8,400	7,600
1000	3000	2600	6220	390	Electricity	31,000	31,000	31,000	28,000
1000	3000	2600	6240	390	Heating Oil	36,000	36,000	36,000	33,000
Total Utilities						76,555	76,100	75,400	68,600

Custodial

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2610	1185	390	Custodian Salaries	107,862	108,692	106,140	102,020
1000	3000	2610	2180	390	Health Insurance Custodial	34,339	30,155	28,583	34,691
1000	3000	2610	2181	390	Dental Insurance Custodial	692	628	640	747
1000	3000	2610	2280	390	FICA Custodial	6,687	6,739	6,581	6,325
1000	3000	2610	2281	390	Medicare Reg Staff Custodial	1,564	1,576	1,539	1,479
1000	3000	2610	2680	390	Unemployment Comp Custodial	540	540	540	540
1000	3000	2610	2780	390	Worker's Comp Custodial	4,207	4,130	4,033	2,302
Total Custodial						155,892	152,460	148,056	148,104

Maintenance

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2620	3400	390	Repair & Maint Contracts	31,000	31,000	31,000	31,000
1000	3000	2620	4110	390	Water & Sewage Maint	5,000	5,000	5,000	5,000
1000	3000	2620	4200	390	Rubbish Removal	5,000	5,000	5,000	5,000

1000	3000	2620	4310	390	Repair & Maint General	23,000	21,000	20,000	40,000
1000	3000	2620	4390	390	Repair & Maint Elevator	1,700	1,700	1,500	1,500
1000	3000	2620	5320	390	Telephone	6,000	6,000	6,000	6,000
1000	3000	2620	6100	390	Supplies Maint	21,100	21,100	19,500	0
1000	3000	2620	7301	390	Equipment Maintenance	12,000	18,738	7,588	0
Total Maintenance						104,800	109,538	95,588	88,500

Grounds

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2630	7100	390	Land Purchase Principal	0	0	11,000	11,000
1000	3000	2630	7110	390	Land Purchase Interest	0	0	3,000	3,600
Total Grounds						0	0	14,000	14,600

Capital Projects

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3000	2690	4500	390	Construction Services	97,300	0	0	30,000
Total Capital Projects						97,300	0	0	30,000

TOTAL

2,255,868	2,076,290	2,052,828	1,980,299
179,578 increase from FY 16	23,463 increase from FY 15	72,528 increase from FY 14	

Principles of Engineering

ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14
1000	3043	1000	1010	390	Salary Principles of Engineering (1/2 time, 1 semester)	24,229			
1000	3043	1000	2110	390	Health Insurance Principles of Engineering	4,242			
1000	3043	1000	2111	390	Dental Insurance Principles of Engineering	247			
1000	3043	1000	2211	390	Medicare Principles of Engineering	351			
1000	3043	1000	2510	390	Tuition Reimbursement Principles of Engineering	680			
1000	3043	1000	2610	390	Unemployment Principles of Engineering	180			
1000	3043	1000	2710	390	Workers Compensation Principles of Engineering	99			
1000	3043	1000	3400	390	Contracted Services Principles of Engineering	0			
1000	3043	1000	4310	390	Repair/Maintenance Principles of Engineering	0			
1000	3043	2700	5100	390	Field Trips Principles of Engineering	0			
1000	3043	1000	6100	390	Supplies General Principles of Engineering	450			
1000	3043	1000	6140	390	Uniforms Principles of Engineering	150			
1000	3043	1000	6460	390	Books/Periodicals Principles of Engineering	1,000			
1000	3043	1000	7301	390	Equipment Principles of Engineering	7,500			
1000	3043	1000	7350	390	Assessments Principles of Engineering	800			

1000	3043	1000	8100	390	Dues/Fees Principles of Engineering	3,000
Total Principles of Engineering						42,929

Anatomy and Physiology

						Proj Code 1000				
ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14	
1000	3361	1000	1010	390	Salary Anatomy & Physiology	24,229				
1000	3361	1000	2110	390	Health Insurance Anatomy & Physiology	4,242				
1000	3361	1000	2111	390	Dental Insurance Anatomy & Physiology	247				
1000	3361	1000	2211	390	Medicare Anatomy & Physiology	351				
1000	3361	1000	2510	390	Tuition Reimbursement Anatomy & Physiology	680				
1000	3361	1000	2610	390	Unemployment Anatomy & Physiology	180				
1000	3361	1000	2710	390	Workers Compensation Anatomy & Physiology	99				
1000	3361	1000	3400	390	Contracted Services Anatomy & Physiology	0				
1000	3361	1000	4310	390	Repair/Maintenance Anatomy & Physiology	6,500				
1000	3361	2700	5100	390	Field Trips Anatomy & Physiology	0				
1000	3361	1000	6100	390	Supplies General Anatomy & Physiology	1,400				
1000	3361	1000	6140	390	Uniforms Anatomy & Physiology	0				
1000	3361	1000	7301	390	Equipment Anatomy & Physiology	7,350				
1000	3361	1000	7350	390	Assessment Anatomy & Physiology	800				
1000	3361	1000	8100	390	Dues/Fees Anatomy & Physiology	500				
Total Anatomy and Physiology						46,579				

Intro to Engineering

						Proj Code 1000				
ACCOUNT NO.					DESCRIPTION	FY 17	FY 16	FY 15	FY 14	
1000	3043	1000	1010	390	Salary Intro to Engineering	24,229				
1000	3043	1000	2110	390	Health Insurance Intro to Engineering	4,242				
1000	3043	1000	2111	390	Dental Insurance Intro to Engineering	247				
1000	3043	1000	2211	390	Medicare Intro to Engineering	351				
1000	3043	1000	2510	390	Tuition Reimbursement Intro to Engineering	680				
1000	3043	1000	2610	390	Unemployment Intro to Engineering	180				
1000	3043	1000	2710	390	Workers Compensation Intro to Engineering	99				
1000	3043	1000	3400	390	Contracted Services Intro to Engineering	0				
1000	3043	1000	4310	390	Repair/Maintenance Intro to Engineering	0				
1000	3043	2700	5100	390	Field Trips Intro to Engineering	0				
1000	3043	1000	6100	390	Supplies General Intro to Engineering	650				
1000	3043	1000	6140	390	Uniforms Intro to Engineering	150				
1000	3043	1000	6460	390	Books/Periodicals Intro to Engineering	1,000				
1000	3043	1000	7301	390	Equipment Intro to Engineering	400				
1000	3043	1000	7350	390	Assessment Intro to Engineering	800				
1000	3043	1000	8100	390	Dues/Fees Intro to Engineering	500				
Total Intro to Engineering						33,529				

Building/Program: Instructional Support**What key issues and priorities are you trying to address in your proposed budget?**

The priority for the Department of Instructional Support is to improve compliance with the special education requirements, align goals in students' Individual Education Plans (IEP) to the Common Core State Standards (CCSS), and provide ongoing progress monitoring to ensure that students are achieving.

Procedures are being developed this year to improve compliance with the special education regulations. Staff has received training to improve the paperwork requirements and close monitoring will continue next year as well.

Next year special education staff will collect data and monitor student progress related to IEP goals. Special education teachers will meet with educational technicians weekly to provide clear expectations in order to effectively support students; and review academic and behavioral data for each student. The proposal is to increase the weekly hours for the educational technicians in Freeport from 30 to 32.5 hours per week. This will allow time for special education teachers and educational technicians to meet weekly. The 32.5 hours per week will be consistent with the current hours of the educational technicians in Durham and Pownal.

Professional development will be provided to 4 educational technicians IIIs in order for them to become certified as behavioral health professionals (BHPs). This will provide them with knowledge and skills to work with students that have behavioral challenges. One of the part-time social workers will increase her time by 3 hours per week to provide consultation and ongoing professional development to the BHPs.

How do these priorities align with the district's four strategic goals?

Student Achievement: The priorities align with the district's commitment to implement proficiency based learning. By aligning students' IEP goals to the CCSS, students will be in an optimum position to meet graduation requirements and continue to post-secondary opportunities.

Teacher Effectiveness: Providing ongoing professional development to all special education staff, particularly to the educational technicians, will provide them with the skills to support students with the most challenging behaviors. This level of targeted support will ensure that students' emotional needs are met and prepare them for academic learning.

Student Accountability: Special education staff will improve their data collection techniques to include regular and ongoing progress monitoring, charting data and providing graphic representations at IEP meetings. Student academic progress will be closely monitored to track the acquisition of skills over time.

FY 2017 Projected Enrollment / Class Size Ratio by Grade

Not applicable

Staffing Adjustments to Budget in FY 16	Staffing Adjustments to Budget in FY 17
Added 9 Special Educational Technician IIIs Added 1 Instructional Strategies Increased School Psychologist to full time	Add 2.5 hrs per week to all Freeport Ed Techs Upgrade 6 Ed Tech IIs to Ed Tech IIIs Add .1 FTE to Social Worker Reallocate .2 FTE to Special Ed Teacher

Other significant FY 17 requests in budget and need (Supplies, Equipment, etc).

Not applicable

What did you request that was not included in your budget? How will the needs in your request be met differently?

All requests were included in the budget.

Building/Program: Facilities & Transportation

What key issues and priorities are you trying to address in your proposed budget?

1. Proper funding levels for repairs focusing on space utilization and energy savings wherever possible
2. Proper funding levels for Transportation to ensure safe reliable transportation for all students

How do these priorities align with the district's four strategic goals?

Facilities and Transportation clearly align with the vision: focus of **Stewardship of Resources** in this budget you will see repairs done to the central office to increase insulation and replace leaky windows both good energy saving projects. For the middle school some spaces will change from storage to working rooms as requested by the principal and some less glamorous work to the underground storage tanks to keep us in compliance with all state and federal regulations there were additions to purchased repairs for parking lot lighting at Pownal and an added grease trap at the High School.

FY 2017 Projected Enrollment / Class Size Ratio by Grade

Staffing Adjustments to Budget in FY 16	Staffing Adjustments to Budget in FY 17
.5 FTE custodian Freeport Middle School .5 FTE custodian Durham Community School 1.0 FTE Freeport High School	No new staff added at this time

Other significant FY 17 requests in budget and need (Supplies, Equipment, etc).

The largest increase to the Transportation budget is in the parts/supplies line and in the purchased repair line. This increase is bringing these cost centers up to realistic levels which have steadily risen each of the last five years.

What did you request that was not included in your budget? How will the needs in your request be met differently?

One area where we were able to make adjustments (-\$54,000) was capital reserves, this still allows us to complete all of the capital projects requested.

Over the last year we have split positions in order to attract professional qualified staff. This allowed us to reallocate positions into the schools to fill needed custodial time. Ongoing renovations at the high school will shut down areas of this building. We will work with current staff in the coming year while monitoring the custodial situation. Additional staff at the High School may be required once all renovations are completed

For the coming year we are not purchasing a bus through our capital budget, but will focus our monies on the repair and upkeep of our existing fleet.

FY 2017 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: MS & HS Athletics

What key issues and priorities are you trying to address in your proposed budget?

1. Safety of participants and spectators

Police: assigned detail for all HS Basketball Games (12 to 18) \$990

Trainer: \$5000

- 4 additional hrs/wk (20-24hrs): provide increased coverage after school on non-game days, and arrive earlier on-site on days when games are played at home
- two 4 week sessions, 10hrs/wk, between fall-winter and winter-spring seasons in order to maintain continuity of care, and facilitate off-season conditioning & training programs based at FHS. (weight room, skill, agility, & speed clinics)

2. Continue Budget Phase In Plan for those sports/teams not fully funded by RSU funds

3. Adjustment to delivery of DCS athletic director responsibilities to meet increased demands

4. Provide continued funding to afford a qualify student athlete experience

How do these priorities align with the district's four strategic goals?

Student Achievement: Athletic Trainer - provide personalized learning, nurture students needs

Teacher/Admin Effectiveness: Adjusted delivery of DCS athletic director duties

Stewardship of Resources: long range uniform rotation plan

Accountability/communication: athletic website, Twitter @FreeportFalcons

FY 2017 Projected Enrollment / Class Size Ratio by Grade

See attached participation numbers

Staffing Adjustments to Budget in FY 16

Budget Phase In Plan added:

MS Asst Football Coach

FMS Indoor Track Coach

DCS Indoor Track Coach

Staffing Adjustments to Budget in FY 17

Budget Phase In Plan added:

HS Part Time Indoor Track Coach

HS Part Time Outdoor Track Coach

DCS Asst to the Athletic Director (similar to FMS)

Other significant FY 17 requests in budget and need (Supplies, Equipment, etc).

Dues & Fees:

- Increases due to increased cost of alpine ski tickets, port-a-potties, timing for cross country meets, website, conference dues

MS Supplies & Equip:

- Increases due to uniform rotation, medical supplies, DCS awards

What did you request that was not included in your budget? How will the needs in your request be met differently?

Last year, I initiated a discussion around a full time athletic trainer. We believe the increased time that is included in the budget will significantly improve the delivery of services: injury evaluations, preventative and rehabilitative care.

All requests have been included.

RSU No. 5 ATHLETICS

DURHAM - FREEPORT - POWNAL

PARTICIPATION NUMBERS

DMS	YEAR	FALL	WINTER	SPRING	Total
	09-10	50	45	44	87
	10-11	69	61	52	99
	11-12	73	64	67	109
	12-13	64	68	63	80
	13-14	59	62	60	89
	14-15	45	56	53	79
	15-16	67	57		

FMS	YEAR	FALL	WINTER	SPRING	Total	
	00-01	140	110	118	191	
	01-02	128	92	130	187	
	02-03	132	107	134	195	
	03-04	138	113	147	211	
	04-05	131	112	138	200	
	05-06	122	109	125	179	
	06-07	121	108	102	185	
	07-08	117	78	110	167	
	08-09	113	92	111	163	
	09-10	129	102	107	186	
	10-11	131	104	113	207	
	11-12	128	115	128	214	
	12-13	151	157*	120	245	(*added indoor track)
	13-14	139	136	121	219	
	14-15	143	126	111	212	
	15-16	182	95 (does not include indoor track – March season)			

FHS	YEAR	FALL	WINTER	SPRING	Total	% total enrollment
	00-01	158	145	134	233	57% (408)
	01-02	159	138	154	242	59% (409)
	02-03	190	161	150	264	64% (420)
	03-04	186	151	164	260	60% (440)
	04-05	225	152	170	293	65% (450)
	05-06	222	151	167	296	66% (450)
	06-07	185	124	153	255	60% (440)
	07-08	168	118	125	226	51% (440)
	08-09	141	106	148	220	52% (420)
	09-10	190	125	156	253	59% (427)
	10-11	220	150	185	297	60% (500)
	11-12	226	170	196	312	60% (520)
	12-13	211	155	204	311	60% (520)
	13-14	215	169	177	298	59% (515)
	14-15	196	173	186	281	57% (489)
	15-16	208	190		265	

RSU No. 5 ATHLETICS

PROPOSED BUDGET PHASE IN

2010-11	\$2500	Stipend - HS Asst. Nordic Ski Coach	
	\$1333	Travel Expenses for Varsity / JV football	
	\$1333	Travel Expenses for Indoor Track Meets	
	\$1333	Travel Expenses for Outdoor Track Meets	\$6500
2011-12	\$4827	* Stipend - Head Varsity Football Coach	
	\$3935	* Stipend - Head Varsity Indoor Track Coach	
	\$3525	* Stipend - Head Varsity Outdoor Track	
	\$2600	50% Travel Costs - Indoor Track to Bowdoin	
	\$2100	50% Travel Costs - Outdoor Track to Bowdoin	\$16,987
2012-13	\$3353	* Stipend - Asst Varsity Football Coach	
	\$2929	* Stipend - JV Football Coach	
	\$2500	* Stipend - Asst Varsity Indoor Track Coach	
	\$2500	* Stipend - Asst Varsity Outdoor Track Coach	
	\$2600	50% Travel Costs - Indoor Track to Bowdoin	
	\$2100	50% Travel Costs - Outdoor Track to Bowdoin	\$15,982
2013-14	\$1500	WMC Indoor Track Assessment	
	\$800	WMC Outdoor Track Assessment	
	\$1500	HS Football Reconditioning	
	\$3090	* Stipend - Varsity Winter Cheering	
	\$2929	* Stipend - Middle School Football	
	\$2500	* Stipend - HS Asst Alpine Coach	\$17,619
2014-15	\$4000	Football Officials HS/MS (3000/1000)(actual \$3400)	
	\$3000	Supplies & Equip - Football HS/MS (2000/1000)	
	\$500	Supplies & Equip - Indoor/Outdoor Track	
	\$2500	* Stipend - Varsity Fall Cheering	\$10,000
2015-16	\$2500	* Stipend - Asst Middle School Football	
	\$1900	* Stipend - FMS Indoor Track	
	\$1900	* Stipend - DCS Indoor Track	
	\$4000	Girls Ice Hockey - Co-op w/ Yarm & GNG	
	\$1500	Supplies & Equipment - HS/MS Football (1000/500)	
	\$250	Supplies & Equipment - HS Cheering	\$12,050
2016-17	\$1900	* Stipend - HS PT Indoor Track Asst	
	\$1900	* Stipend - HS PT Outdoor Track Asst	\$3800
2017-18	\$250	Supplies & Equip – Indoor & Outdoor Track (total \$750)	
	\$250	HS Football Reconditioning (total \$1750)	
	\$4000?	Boys Ice Hockey - Co-op w/ S. Port & Wayn (\$200-\$400?)	

* Stipend figures are estimates only - actual figures part of contract negotiations
(Original teacher negotiated stipend figures based on CBEA Average)

Revised Dec. 2015