



RSU 16  
Proposed FY 25 Budget

~~April 10, 2024~~

April 24, 2024



# RSU 16

MECHANIC FALLS • MINOT • POLAND

[www.rsu16.org](http://www.rsu16.org)

**Todd Sanders**, Superintendent  
**Amy Hediger**, Assistant Superintendent  
**Stacie Field**, Business Manager  
**John Hawley**, Director of Operations

April 8, 2024

Dear Budget Committee Members,

Enclosed and submitted for your review and consideration is the FY25 Superintendent's proposed budget for RSU 16.

The RSU 16 Administrative Team, composed of principals and directors, persisted in drafting a budget that prioritizes meeting the needs of our students and staff to learn and work in safe and healthy environments, while considering the impact on taxpayers. The Administrative Team has worked since December to build this proposed budget. Beginning with a review of building goals and needs, then moving to school and program level budgets, then meeting with myself, Amy Hediger and Stacie Field to develop a comprehensive district-wide proposed budget. This FY25 budget aligns with maintaining current programs and positions to meet the needs of our students and improve our infrastructure, aligning to our district goals and overall mission.

Although the Administrative Team initiated FY25 budget preparations in December, I wish to extend my sincere appreciation once again to the [Futures Task Force](#). Despite the hurdles encountered during the prior budget cycle and the setback of the unsuccessful heating referendum, they undertook the vital task of extensively evaluating both facility and academic requirements. Their diligent efforts to raise awareness about our challenges and available options significantly contributed to the district's and School Board's progress in tackling Heating Ventilation and Air Conditioning (HVAC) issues. Their contributions have been instrumental in shaping the focal points of the FY25 budget.

Our goals for the 2025 budget are to pay for all the salary and benefit increases, \$1,170,120 and increase the amount in the Capital Improvement Plan (CIP) to \$600,000. The increase is \$400,000 as we raised \$200,000 last year.

The current budget stands at \$29,329,077. This is an increase of \$1,930,613 or 7.05% from FY24 to FY25.

Factors impacting the budget are:

- State subsidy decreased by \$751,000
- Municipal Valuations increased by \$140 million (this means the State says the towns can pay more)
- Decreases in economically disadvantaged count, enrollment and students who tuition into RSU 16
- This current budget utilized \$1.5 million in carryover; next budget year we propose using \$1 million in carryover

Adjustments that have been made to the proposed budget:

- 2.5 unfilled positions have been eliminated - cost savings of \$153K
- Special Education Tuition reduction of \$103K
- \$86K in Technology and Improvement of Instruction cost center reductions
- 2.4 Social Emotional positions that have been ESSER 3 funded will not be considered in the local budget

*These reductions have been difficult to make in order to arrive at our current budget request.*

This budget has **NO Heating Ventilation and Air Conditioning (HVAC)** funding in it. The [HVAC projects](#) are separate from the Capital Improvement Projects (CIP). It is important that the difference between the two is understood. The RSU 16 School Board has decided to use a Master Lease Purchase Agreement, (not to exceed \$10.2 million) that will **only address the heating and ventilation** needs of our elementary schools.

I acknowledge the feedback expressing frustration about the lack of a referendum requirement for a Master Lease Purchase Agreement. I can confirm that numerous hours of work and public discussion that led the School Board to unanimously vote in favor of moving in this direction. In one of our meetings, a comparison was drawn, likening the Master Lease Purchase Agreement to a home equity loan.

- Master Lease Purchase Agreements are exclusive to energy projects. For RSU 16, it will be for an [HVAC project](#) at each elementary school to be taken on in stages.
- During the completion of an individual school project, RSU 16 will only need to utilize the predetermined amount of funding allocated for that specific HVAC project.
- Interest payments will only apply to those utilized funds. The interest rate for each project or school will be determined by the prevailing rate at the time the project is undertaken.
- Importantly, the school district isn't obligated to utilize the entire requested amount. This flexibility is significant as it allows the district to potentially utilize School Revolving Renovation Funds (SRRF) for certain expenses in the future, thereby reducing the financial burden of the Master Lease Purchase Agreement.

In closing, I urge your careful consideration of the FY25 Superintendent's proposed budget for RSU 16. This budget represents a balance between meeting the educational needs of our students and staff, maintaining fiscal responsibility, and addressing critical infrastructure requirements. While challenges such as reductions in state subsidies and fluctuations in enrollment persist, our commitment to delivering quality education remains unwavering. The decision to pursue a Master Lease Purchase Agreement for HVAC projects reflects our determination to seek solutions to improve our school facilities while managing costs responsibly. Your support and engagement in this process are invaluable as we strive to uphold our district's mission and provide the best possible educational experience for all members of the RSU 16 community.

Respectfully submitted,



Todd Sanders  
Superintendent of Schools

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# RSU 16 BY THE NUMBERS




	PRHS	WMS	ESS	MCS	PCS
<b>Enrollment (Oct)</b>	513	274	231	216	432
<b>Average class size (Current)</b>	15	17	13	14	14
<b>Number of students with an IEP (Oct)</b>	92	52	54	33	71
<b>Number of students with a 504 (Oct)</b>	45	11	10	13	13
<b>Number of free and reduced lunch</b>	150	99	113	62	152
<b>Total number of teachers</b>	48	22	24	18	36
<b>Average Years of Experience (Teacher) (in district)</b>	12	12	7	10	13
<b>Total number of Ed Techs</b>	8	5	16	6	16
<b>Administration</b>	1 Principal and 1 Assistant Principal	1 Principal	1 Principal and 1 Assistant Principal	1 Principal	1 Principal and 1 Assistant Principal
<b>Number of Social Worker(s) and School Counselors</b>	2.6 Social Worker 3 School Counselors	1.4 Social Worker 1 School Counselor .4 Substance Educator (grant funds expire in 6/24)	1 Social Worker 1 School Counselor	.6 Social Worker 1 School Counselor	1 Social Worker 2 School Counselors
<b>Number of Nurse(s) 1-RN District nurse (home base is Central Office)</b>	1- RN	1- LPN	1- RN	1- LPN	1-RN
<b>Parent Group (Name)</b>	Booster Club	Booster Club (shared)	Wildcat Family Connection	MCS Community Club	PCS PTA

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## Class of 2020 - Class of 2023 Statistics

*Source: PRHS Guidance Department*

 Poland Regional HIGH SCHOOL	<b>Class of 2020</b>	<b>Class of 2021</b>	<b>Class of 2022</b>	<b>Class of 2023</b>
4 year college	48 (41%)	40 (40%)	44 (52%)	32 (28%)
2 year college	42 (36%)	23 (22%)	17 (20%)	56 (48%)
Certificate/Vocational Programs	2 (1.5%)	2 (2%)	4 (5%)	2 (2%)
Military	2 (1.5%)	3 (3%)	0	2 (1%)
Work/travel/Gap/Apprenticeships	24 (20%)	33 (33%)	19 (23%)	25 (22%)
Early Graduates	0	1	2	2
PRHS Diplomas/Certificates	118	101	84	116

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# PROPOSED COST CENTER SUMMARY AND REVENUE



<b>RSU 16 Proposed Budget FY 25</b>				
<b>Cost Center</b>	<b>FY 24</b>	<b>Proposed FY 25</b>	<b>Dollar Increase</b>	<b>Percent</b>
<b>Regular Instruction</b>				
PCS Reg Inst	\$ 1,478,480.00	\$ 1,549,036.00	\$ 70,556.00	4.77%
PCS K-2	\$ 776,217.00	\$ 894,837.00	\$ 118,620.00	15.28%
PCS Pre-K	\$ 153,300.00	\$ 132,145.00	\$ (21,155.00)	-13.80%
ESS Reg Inst	\$ 655,823.00	\$ 746,477.00	\$ 90,654.00	13.82%
ESS K-2	\$ 614,760.00	\$ 644,831.00	\$ 30,071.00	4.89%
ESS Pre-K	\$ 94,952.00	\$ 111,609.00	\$ 16,657.00	17.54%
MCS Reg Inst	\$ 885,611.00	\$ 1,007,952.00	\$ 122,341.00	13.81%
MCS K-2	\$ 459,378.00	\$ 526,665.00	\$ 67,287.00	14.65%
MCS Pre-K	\$ 108,448.00	\$ 125,349.00	\$ 16,901.00	15.58%
WMS Reg Inst	\$ 1,620,915.00	\$ 1,812,605.00	\$ 191,690.00	11.83%
PRHS Reg Inst	\$ 3,156,352.00	\$ 3,356,827.00	\$ 200,475.00	6.35%
PRHS Alt Ed	\$ 142,809.00	\$ 163,746.00	\$ 20,937.00	14.66%
ELL	\$ 6,921.00	\$ 9,054.00	\$ 2,133.00	30.82%
K-8 Summer School	\$ 5,288.00	\$ 9,761.00	\$ 4,473.00	84.59%
9-12 Summer School	\$ 12,310.00	\$ 12,814.00	\$ 504.00	4.09%
G & T	\$ 161,835.00	\$ 189,154.00	\$ 27,319.00	16.88%
<b>Total</b>	<b>\$ 10,333,399.00</b>	<b>\$ 11,292,862.00</b>	<b>\$ 959,463.00</b>	<b>9.29%</b>
<b>Special Education</b>				
Special Ed Transportation	\$ 153,599.00	\$ 177,574.00	\$ 23,975.00	15.61%
PCS Resource	\$ 441,509.00	\$ 452,392.00	\$ 10,883.00	2.46%
PCS Self Contained	\$ 409,677.00	\$ 426,684.00	\$ 17,007.00	4.15%
ESS Resource	\$ 266,587.00	\$ 275,997.00	\$ 9,410.00	3.53%
ESS Self Contained	\$ 121,250.00	\$ 216,127.00	\$ 94,877.00	78.25%
MCS Resource	\$ 144,141.00	\$ 163,914.00	\$ 19,773.00	13.72%
MCS Self Contained	\$ 132,469.00	\$ 112,277.00	\$ (20,192.00)	-15.24%
WMS Resource	\$ 242,742.00	\$ 202,851.00	\$ (39,891.00)	-16.43%
WMS Self Contained	\$ 158,666.00	\$ 178,955.00	\$ 20,289.00	12.79%
PRHS Resource	\$ 283,230.00	\$ 315,541.00	\$ 32,311.00	11.41%
PRHS Self Contained	\$ 485,432.00	\$ 583,963.00	\$ 98,531.00	20.30%
K-8 Tutor	\$ 731,388.00	\$ 851,388.00	\$ 120,000.00	16.41%
9-12 Tutor	\$ 220,639.00	\$ 270,639.00	\$ 50,000.00	22.66%
Director's Office	\$ 326,338.00	\$ 386,863.00	\$ 60,525.00	18.55%
K-8 Social Work	\$ 247,183.00	\$ 281,579.00	\$ 34,396.00	13.92%
9-12 Social Work	\$ 129,770.00	\$ 147,089.00	\$ 17,319.00	13.35%
K-8 Psychological	\$ 92,546.00	\$ 101,662.00	\$ 9,116.00	9.85%
9-12 Psychological	\$ 26,179.00	\$ 31,208.00	\$ 5,029.00	19.21%
K-8 Speech	\$ 247,810.00	\$ 265,505.00	\$ 17,695.00	7.14%
9-12 Speech	\$ 28,173.00	\$ 36,788.00	\$ 8,615.00	30.58%
K-8 OT	\$ 81,184.00	\$ 84,899.00	\$ 3,715.00	4.58%
9-12 OT	\$ 9,411.00	\$ 15,179.00	\$ 5,768.00	61.29%
Other Spec Ed K-8	\$ 260,289.00	\$ 343,919.00	\$ 83,630.00	32.13%
Other Spec Ed 9-12	\$ 169,781.00	\$ 174,928.00	\$ 5,147.00	3.03%
K-8 Extended School Year	\$ 19,162.00	\$ 36,141.00	\$ 16,979.00	88.61%

9-12 Extended School Year	\$ 12,664.00	\$ 12,547.00	\$ (117.00)	-0.92%
<b>Total</b>	<b>\$ 5,441,819.00</b>	<b>\$ 6,146,609.00</b>	<b>\$ 704,790.00</b>	<b>12.95%</b>

**Other Instruction**

Trips	\$ 111,716.00	\$ 106,491.00	\$ (5,225.00)	-4.68%
WMS Academic	\$ 11,210.00	\$ 11,684.00	\$ 474.00	4.23%
WMS Athletics	\$ 109,906.00	\$ 116,369.00	\$ 6,463.00	5.88%
PRHS Academic	\$ 80,944.00	\$ 77,757.00	\$ (3,187.00)	-3.94%
PRHS Athletics	\$ 336,839.00	\$ 358,621.00	\$ 21,782.00	6.47%
<b>Total</b>	<b>\$ 650,615.00</b>	<b>\$ 670,922.00</b>	<b>\$ 20,307.00</b>	<b>3.12%</b>

**Student & Staff Support**

PCS Guidance	\$ 118,685.00	\$ 132,478.00	\$ 13,793.00	11.62%
ESS Guidance	\$ 82,730.00	\$ 80,913.00	\$ (1,817.00)	-2.20%
MCS Guidance	\$ 57,440.00	\$ 80,913.00	\$ 23,473.00	40.87%
WMS Guidance	\$ 113,445.00	\$ 58,737.00	\$ (54,708.00)	-48.22%
PRHS Guidance	\$ 374,294.00	\$ 394,922.00	\$ 20,628.00	5.51%
Health Services	\$ 369,205.00	\$ 413,868.00	\$ 44,663.00	12.10%
Technology	\$ 594,802.00	\$ 653,665.00	\$ 58,863.00	9.90%
Staff Training/Improve Inst	\$ 488,594.00	\$ 629,132.00	\$ 140,538.00	28.76%
PCS Library	\$ 59,462.00	\$ 36,665.00	\$ (22,797.00)	-38.34%
ESS Library	\$ 55,892.00	\$ 63,898.00	\$ 8,006.00	14.32%
MCS Library	\$ 45,105.00	\$ 50,284.00	\$ 5,179.00	11.48%
WMS Library	\$ 42,275.00	\$ 46,590.00	\$ 4,315.00	10.21%
PRHS Library	\$ 109,955.00	\$ 121,452.00	\$ 11,497.00	10.46%
Assessment	\$ 15,400.00	\$ 17,100.00	\$ 1,700.00	11.04%
<b>Total</b>	<b>\$ 2,527,284.00</b>	<b>\$ 2,780,617.00</b>	<b>\$ 253,333.00</b>	<b>10.02%</b>

**System Administration**

Board of Directors	\$ 126,773.00	\$ 131,852.00	\$ 5,079.00	4.01%
Superintendent's Office	\$ 417,093.00	\$ 436,078.00	\$ 18,985.00	4.55%
Business Office	\$ 273,673.00	\$ 309,671.00	\$ 35,998.00	13.15%
<b>Total</b>	<b>\$ 817,539.00</b>	<b>\$ 877,601.00</b>	<b>\$ 60,062.00</b>	<b>7.35%</b>

**School Administration**

PCS Administration	\$ 361,378.00	\$ 394,867.00	\$ 33,489.00	9.27%
ESS Administration	\$ 319,570.00	\$ 362,392.00	\$ 42,822.00	13.40%
MCS Administration	\$ 208,992.00	\$ 230,851.00	\$ 21,859.00	10.46%
WMS Administration	\$ 203,966.00	\$ 230,304.00	\$ 26,338.00	12.91%
PRHS Administration	\$ 421,213.00	\$ 458,616.00	\$ 37,403.00	8.88%
<b>Total</b>	<b>\$ 1,515,119.00</b>	<b>\$ 1,677,030.00</b>	<b>\$ 161,911.00</b>	<b>10.69%</b>

<b>Total Transportation</b>	<b>\$ 1,686,998.00</b>	<b>\$ 1,887,446.00</b>	<b>\$ 200,448.00</b>	<b>11.88%</b>
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**Facilities Maintenance**

PCS Operations	\$ 517,605.00	\$ 605,938.00	\$ 88,333.00	17.07%
ESS Operations	\$ 484,966.00	\$ 555,660.00	\$ 70,694.00	14.58%
MCS Operations	\$ 457,846.00	\$ 530,748.00	\$ 72,902.00	15.92%
WMS Operations	\$ 444,689.00	\$ 533,003.00	\$ 88,314.00	19.86%
PRHS Operations	\$ 941,753.00	\$ 1,092,518.00	\$ 150,765.00	16.01%
SW Operations	\$ 200,209.00	\$ 215,411.00	\$ 15,202.00	7.59%
<b>Total</b>	<b>\$ 3,047,068.00</b>	<b>\$ 3,533,278.00</b>	<b>\$ 486,210.00</b>	<b>15.96%</b>

**Total Debt Service** \$ 409,394.00 \$ 412,115.00 \$ 2,721.00 0.66%

**All Other Expenditures**

Contingency	\$ 969,229.00	\$ 10,299.00	\$ (958,930.00)	100.00%
Other Expenses	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 969,229.00</b>	<b>\$ 10,299.00</b>	<b>\$ (958,930.00)</b>	<b>100.00%</b>

**Grand Total** \$ 27,398,464.00 \$ 29,288,779.00 \$ 1,890,315.00 6.90%

last updated 4/17/2024

**PROPOSED REVENUE 2025 6.62 Mil Expectation**

	FY 24	Proposed FY 25	Difference	
<b><u>LOCAL REVENUE</u></b>				
Poland	\$5,402,098.00	\$5,816,332.00	\$414,234.00	
Mechanic Falls	\$1,338,240.00	\$1,401,012.00	\$62,772.00	
Minot	\$1,666,992.00	\$1,698,913.00	\$31,921.00	
<b>Total Required</b>	<b>\$8,407,330.00</b>	<b>\$8,916,257.00</b>	<b>\$508,927.00</b>	
<b><u>LOCAL ONLY DEBT</u></b>				
Poland	\$256,005.00	\$261,392.00	\$5,387.00	
Mechanic Falls	\$70,511.00	\$69,984.00	(\$527.00)	
Minot	\$82,878.00	\$80,739.00	(\$2,139.00)	
<b>Total Local Only Debt</b>	<b>\$409,394.00</b>	<b>\$412,115.00</b>	<b>\$2,721.00</b>	
<b><u>ADDITIONAL LOCAL:</u></b>				
Poland	\$2,002,869.00	\$3,613,656.00	\$1,610,787.00	
Mechanic Falls	\$551,648.00	\$967,496.00	\$415,848.00	
Minot	\$648,396.00	\$1,116,180.00	\$467,784.00	
<b>Total Additional Local</b>	<b>\$3,202,913.00</b>	<b>\$5,697,332.00</b>	<b>\$2,494,419.00</b>	
<b>TOTAL LOCAL REVENUE</b>	<b>\$12,019,637.00</b>	<b>\$15,025,704.00</b>	<b>\$3,006,067.00</b>	<b>25.01%</b>
<b><u>STATE REVENUE</u></b>				
State Revenue	\$13,801,356.00	\$13,049,575.00	(\$751,781.00)	
State Agency Client	\$30,000.00	\$15,000.00	(\$15,000.00)	
National Board Certification	\$9,000.00	\$9,000.00	\$0.00	
<b>Total State Revenue</b>	<b>\$13,840,356.00</b>	<b>\$13,073,575.00</b>	<b>(\$766,781.00)</b>	
<b><u>OTHER REVENUE</u></b>				
Tuition	\$23,471.00	\$0.00	(\$23,471.00)	
Interest Income	\$15,000.00	\$189,500.00	\$174,500.00	
Fund Balance	\$1,500,000.00	\$1,000,000.00	(\$500,000.00)	
<b>Total Other Revenue</b>	<b>\$1,538,471.00</b>	<b>\$1,189,500.00</b>	<b>(\$348,971.00)</b>	
<b>TOTAL ALL REVENUE</b>	<b>\$27,398,464.00</b>	<b>\$29,288,779.00</b>	<b>\$1,890,315.00</b>	<b>6.90%</b>

<b><u>General Fund Increase</u></b>	Proposed FY 24	Proposed FY 25	INCREASE	
Poland	\$7,660,972.00	\$9,691,380.00	\$2,030,408.00	26.50%
Mechanic Falls	\$1,960,399.00	\$2,438,492.00	\$478,093.00	24.39%
Minot	\$2,398,266.00	\$2,895,832.00	\$497,566.00	20.75%
	<u>\$12,019,637.00</u>	<u>\$15,025,704.00</u>	<b>\$3,006,067.00</b>	

<b><u>Capital Improvement Plan</u></b>				
Poland	\$ 125,065.00	\$ 380,563.00	\$255,498.00	204.29%
Mechanic Falls	\$ 34,447.00	\$ 101,889.00	\$67,442.00	195.78%
Minot	\$ 40,488.00	\$ 117,548.00	\$77,060.00	190.33%
	<u>\$ 200,000.00</u>	<u>\$ 600,000.00</u>	<b>\$ 400,000.00</b>	

<b><u>TOTAL INCREASE FY 25</u></b>				
Poland	\$7,786,037.00	\$10,071,943.00	\$2,285,906.00	29.36%
Mechanic Falls	\$1,994,846.00	\$2,540,381.00	\$545,535.00	27.35%
Minot	\$2,438,754.00	\$3,013,380.00	\$574,626.00	23.56%
	<u>\$12,219,637.00</u>	<u>\$15,625,704.00</u>	<u>\$3,406,067.00</u>	

Last updated 4/17/2024

# INCREASED COST TO SUSTAIN CURRENT PROGRAM



The following budget items were included in the FY24 Budget but have experienced substantial cost increases in FY25. These are not new initiatives or additions; rather, they represent necessary expenses to maintain current programming, reflecting an increase in costs to sustain existing programs and operations.

There is no priority order assigned to these items as they are needed to simply continue doing current programming.

[CLICK HERE](#) to view the “live” spreadsheet

SALARIES & BENEFITS	SUPPLIES	DUES & FEES	SOFTWARE	PURCHASED/ CONTRACTED SERVICES	LEASE	REPAIRS and MAINTENANCE
\$1,170,120	\$119,406.00	\$40,717.00	\$30,841.00	\$196,438.00	\$4,915.00	\$65,617.00

**Total to Maintain Current Programming:**  
 \$457,934 (without salaries and benefits)  
 \$1,628,054 (with salaries and benefits)

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# PROPOSED REDUCTIONS



These are items that have been removed (or are set to be removed) to reduce overall costs in the FY25 budget.

Item Reduced	Approx. Amount	Notes
Unfilled Positions	\$153,000.00	2.5 Positions - PRHS Math/Science Teacher, .5 WMS/PRHS Substance Abuse Counselor, PCS Ed Tech
Special Education Tuition	\$103,000.00	K-8 and 9-12 Out-Of-District Placement
Technology	\$30,000.00	Relocated to ESSER 3
*K-6 Instructional Supplies	\$15,000.00	Relocated to ESSER 3
Improvement of Instruction	\$41,000.00	Relocated to Title V

\* Has not been removed from the current budget proposal

# BUDGET PRESENTATION TEMPLATES FROM ADMINISTRATORS





# Whittier Middle School

Pg/Ln	Budget Topic/Line	Description	Impact
		<b>BMWMS Regular Instruction</b>	
9 / 214	1000-1100-1000-55340-040	<b>Educational Software</b> – BrainPop (science and social studies) price increased by \$605; IXL (math) price increased by \$900; SWIS added: \$350	+1,855
9 / 216	1000-1100-1000-56100-040	<b>Instructional Supplies</b> – increase of 5% to cover rising prices of classroom materials	+1,177
		<b>BMWMS Athletics</b>	
21 / 456	1000-9200-1000-53000-040	<b>Purchased Professional Services</b> – increase in officials' fees	+960

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# Poland Regional High School

Pg/Ln	Budget Topic/Line	Description	Impact
		<b>PRHS REG INST</b>	
10 / 231	1000-1200-1000-53300-300	<b>Contracted Services</b> - increase of JMG contribution \$18,000 to \$25,000 (contribution will be \$27,000 '25-26 )	+7,500
		<b>PRHS GUIDANCE</b>	
14 / 318	1000-0000-2120-56000-300	<b>General Supplies</b> - increase cost of fireproof file cabinet, annual need	+1,000
		<b>PRHS LIBRARY</b>	
19 / 418	1000-0000-2220-55340-300	<b>Educational Software/E Books</b> - increase in cost of subscriptions/digital services/databases	+1,392
		<b>PRHS ACADEMICS</b>	
21 / 462	1000-9500-1000-56000-300	<b>General Supplies</b> - decrease of \$1400. We added money for stage microphones last year.	(1,400)
		<b>PRHS ATHLETICS</b>	
21 / 471	1000-9600-1000-53000-300	<b>Purchased Professional Services</b> - The increase of \$2468 is contractual. Due to the negotiated increased fees for officials.	+2,468
21 / 472	1000-9600-1000-53300-300	<b>Contracted Services</b> - increase \$1760 due to increases for reconditioning of football helmets & padding. There is also a yearly percentile increase in the athletic training contract.	+1,760
22 / 475	1000-9600-1000-56000-300	<b>General Supplies</b> - increase \$2210. Purchases of uniforms in rotation as well as increased cost of athletic supplies.	+2,210
22 / 476	1000-9600-1000-58100-300	<b>Dues &amp; Fees</b> - increase \$1385 cost for the National Athletic Directors Conference that was removed last year.	+1,385

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# Elm Street School

Pg/Ln	Budget Topic/Line	Description	Impact
3 / 48	1000-0000-2400-52540-020	<b>Admin Professional Credits</b> (Increase for assistant principal to receive contracted course allowance)	+1,340
3 / 54	1000-0000-2400-58100-020	<b>Admin Dues and Fees</b> (Increase for professional memberships/conferences for assistant principal)	+1,410
13 / 299	1000-000-2120-581000-020	<b>Guidance Dues and Fees</b> (Decrease in projected cost to purchase SEL curriculum license due to expiring grant funding)	(1,809)

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# Minot Consolidated School

Pg/Ln	Budget Topic	Description	Impact
8 / 178	1000-1100-1000-56100-030	<b>Instructional Supplies</b> - Decrease of \$1281.00 due to previously purchasing materials for the spelling curriculum. These materials are being purchased this coming year through a literacy grant.	(1,281) (amount being used to cover increase in prices in other lines)

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# Poland Community School

No budget lines have an increase or decrease greater than \$1,000.





## Improvement of Instruction, English Language Learners (ELL), Gifted and Talented (GaTE), Health Services, Assessment

Pg/Ln	Budget Topic	Description	Impact
11 / 259	1000-4100-1000-51010-950	<b>ELL (English Language Learners)</b> Salary to align with increased needs of current ELL students	+2,000
16 / 358	1000-0000-2210-51500-900	<b>Improvement of Instruction - Stipends</b> Stipends per contract	+123,742
16 / 359	1000-0000-2210-51501-900	<b>Improvement of Instruction - Stipends Curriculum Work</b> Relocated to Title V funding	(25,000)
16 / 370	1000-0000-2210-55810-900	<b>Improvement of Instruction - Professional Development Travel</b> Relocated to Title V funding	(3,000)
17 / 372	1000-0000-2210-56400-900	<b>Improvement of Instruction - Books</b> Relocated to Title V funding	(3,000)
17 / 373	1000-0000-2210-58100-900	<b>Improvement of Instruction - Dues and Fees</b> Contractual Obligations and Increased Cost in Programs already in use	+23,800
19 / 422	1000-0000-2240-56000-900	<b>Assessment</b> Aligned to actual spending	+1,700

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# Transportation

Pg / Ln	Budget Topic	Description	Impact
34 / 754	1000-0000-2700-51170-900	<b>Salaries Supervisor</b>	+3,694
34 / 755	1000-0000-2700-51171-900	<b>Salaries Clerical</b>	+5,039
34 / 756	1000-0000-2700-51180-900	<b>Salaries Drivers</b>	+45,094
34 / 757	1000-0000-2700-52070-900	<b>Benefits Supervisor</b>	(5,308)
34 / 759	1000-0000-2700-52080-900	<b>Benefits Drivers</b>	(9,668)
34 / 760	1000-0000-2700-53300-900	<b>Contracted Services</b> - Changeover in mechanics provided more competent abilities and service, reduced issues due to better preventative maintenance	(24,816)
34 / 761	1000-0000-2700-54300-900	<b>Repairs &amp; Maint Equip</b> - Increase reflects the historical spending average for parts and repairs	+26,112
34 / 762	1000-0000-2700-54450-900	<b>Bus Dispatch Lease</b> - Lease retired	(9,321)
34 / 764	1000-0000-2700-55200-900	<b>Insurance</b> - Contractual	+5,897
34 / 767	1000-0000-2700-55810-900	<b>Prof Dev Travel</b> - increased funding for new driver training	+2,248
34 / 768	1000-0000-2700-56000-900	<b>Supplies</b> - Increase reflects historical spending average for parts and repairs and needed software	+80,115
34 / 769	1000-0000-2700-56220-900	<b>Utilities</b>	+1,264
34 / 771	1000-0000-2700-56260-900	<b>Fleet Fuel</b> - increase reflects actual consumption history	+32,000
34 / 773	1000-0000-2700-58310-900	<b>Principal Bus Lease</b> - First year payment for a new bus and van	+10,411
34 / 774	1000-0000-2700-58320-900	<b>Interest Bus Lease</b> - First year payment for a new bus and van	+3,802
34 / 775	1000-0000-2750-55140-900	<b>Purchased Trans Spec Ed</b> - Reduced expanse closer to actual costs	+29,827
34 / 776	1000-0000-2770-55140-900	<b>HOMELESS OUT OF DISTRICT</b> - Anticipated need, no string supporting data	+6,250

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# Operations - PCS

Pg/Ln	Budget Topic	Description	Impact
35 / 778	1000-0000-2610-51180-010	<b>Salaries Custodians</b>	+23,766
35 / 779	1000-0000-2610-51180-010	<b>Regular Benefits</b>	(2,839)
35 / 780	1000-0000-2610-53000-010	<b>Contracted Services</b> - Increased need for outside contractors versus in-house staff for repairs	+6,725
35 / 782	1000-0000-2610-54300-010	<b>Repairs &amp; Maintenance Equipment</b> - Reduced to reflect actual expenses	(3,850)
35 / 783	1000-0000-2610-54301-010	<b>Repairs &amp; Maintenance Grounds</b> - Increased need for playground maintenance and repairs	+4,800
35 / 784	1000-0000-2610-54310-010	<b>Repairs &amp; Maintenance Buildings</b> - Increased to meet maintenance needs based on non-capital maintenance, classroom construction	+38,555
35 / 785	1000-0000-2610-54445-010	<b>Copier Lease</b>	(1,500)
35 / 786	1000-0000-2610-55200-010	<b>Insurance</b> - Contractual	+3,979
35 / 787	1000-0000-2610-55320-010	<b>Communications</b> - Contractual	+1,150
35 / 790	1000-0000-2610-56220-010	<b>Electricity</b> - Increase due to new increased locked power purchase rate	+11,300
35 / 791	1000-0000-2610-56240-010	<b>Heating Fuel</b> - Increased to reflect actual cost per consumption	+4,724
35 / 794	1000-0000-2680-58311-010	<b>Lease Conversion Principal</b> - Contractual	+1,523

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# Operations - ESS

Pg/Ln	Budget Topic	Description	Impact
35 / 796	1000-0000-2600-56000-020	<b>General Supplies (Furniture)</b> - Increased to meet furniture equipment needs requested by school principal	+2,458
35 / 797	1000-0000-2610-51180-020	<b>Salaries Custodians</b>	+32,443
35 / 798	1000-0000-2610-52080-020	<b>Regular Benefits</b>	(1,108)
36 / 801	1000-0000-2610-54300-020	<b>Repairs &amp; Maintenance Equipment</b> - Increase to purchase new floor finishing equipment	+1,750
36 / 802	1000-0000-2610-54301-020	<b>Repairs &amp; Maintenance Grounds</b> - Reduced to reflect actual expenses	(2,600)
36 / 803	1000-0000-2610-54310-020	<b>Repairs &amp; Maintenance Buildings</b> - Increased to meet maintenance needs based on non-capital maintenance	+13,215
36 / 805	1000-0000-2610-55200-020	<b>Insurance</b> - Contractual	+3,979
36 / 806	1000-0000-2610-55320-020	<b>Communications</b> - Contractual	+2,000
36 / 809	1000-0000-2610-56220-020	<b>Electricity</b> - Increase due to new increased locked power purchase rate	+18,700
36 / 810	1000-0000-2610-56240-020	<b>Heating Fuel</b> - Decreased to reflect actual cost per consumption	(6,146)
36 / 812	1000-0000-2650-54300-020	<b>Vehicle Operation and Maintenance</b> - Increased to allow for vehicle maintenance previously lumped into other budget lines	+3,725
36 / 813	1000-0000-2680-58311-020	<b>Lease Conversion Principal</b> - Contractual	+1,978

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# Operations - MCS

Pg/Ln	Budget Topic	Description	Impact
36 / 815	1000-0000-2610-51180-030	<b>Salaries Custodians</b>	+15,591
36 / 816	1000-0000-2610-52080-030	<b>Regular Benefits</b>	+6,791
36 / 817	1000-0000-2610-53000-030	<b>Contracted Services</b>	+5,200
36 / 818	1000-0000-2610-54100-030	<b>Water</b> - Increased to reflect actual consumption	+2,000
36 / 820	1000-0000-2610-54301-030	<b>Repairs &amp; Maintenance Grounds</b> - Increased to reflect actual expenses	+3,500
36 / 821	1000-0000-2610-54310-030	<b>Repairs &amp; Maintenance Buildings</b> - Increased to meet maintenance needs based on non-capital maintenance	+17,800
36 / 823	1000-0000-2610-55200-030	<b>Insurance</b> - Contractual	+3,979
36 / 824	1000-0000-2610-55320-030	<b>Communications</b> - Contractual	+1,250
36 / 826	1000-0000-2610-56000-030	<b>General Supplies</b> - Increased to reflect actual consumption and inflation of supply costs	+3,950
36 / 827	1000-0000-2610-56220-030	<b>Electricity</b> - Increase due to new increased locked power purchase rate	+7,600
37 / 828	1000-0000-2610-56240-030	<b>Heating Fuel</b>	+2,050
37 / 830	1000-0000-2680-58311-030	<b>Lease Conversion Principal</b> - Contractual	+3,816



# Operations - WMS

Pg/Ln	Budget Topic	Description	Impact
37 / 832	1000-0000-2610-51180-040	<b>Salaries Custodians</b>	+21,936
37 / 833	1000-0000-2610-52080-040	<b>Regular Benefits</b>	+1,838
37 / 834	1000-0000-2610-53000-040	<b>Contracted Services</b> - Increased need for outside contractors versus in-house staff for repairs	+13,270
37 / 835	1000-0000-2610-54100-040	<b>Water</b> - Reduced to reflect actual consumption	(1,217)
37 / 836	1000-0000-2610-54300-040	<b>Repairs &amp; Maintenance Equipment</b> - Increase to share graduation equipment expense	+1,000
37 / 837	1000-0000-2610-54301-040	<b>Repairs &amp; Maintenance Grounds</b> - Increased to reflect actual expenses	+1,550
37 / 838	1000-0000-2610-54310-040	<b>Repairs &amp; Maintenance Buildings</b>	+3,382
37 / 839	1000-0000-2610-54445-040	<b>Copier Lease</b> - Contractual	(1,000)
37 / 840	1000-0000-2610-55200-040	<b>Insurance</b> - Contractual	+6,048
37 / 843	1000-0000-2610-56000-040	<b>General Supplies</b> - Increased to reflect actual consumption and inflation of supply costs, percentage expense with PHS	+3,975
37 / 844	1000-0000-2610-56220-040	<b>Electricity</b> - Increase due to new increased locked power purchase rate	+23,155
37 / 845	1000-0000-2610-56240-040	<b>Heating Fuel</b> - Increased to reflect actual cost per consumption	+7,260
37 / 846	1000-0000-2660-53000-040	<b>Professional Services Security</b> - Contractual	+5,679
37 / 847	1000-0000-2680-58311-040	<b>Lease Conversion Principal</b> - Contractual	+1,020



# Operations - PRHS

Pg/Ln	Budget Topic	Description	Impact
37 / 849	1000-0000-2610-51180-300	<b>Salaries Custodians</b>	+39,709
37 / 850	1000-0000-2610-52080-300	<b>Regular Benefits</b>	+4,607
38 / 852	1000-0000-2610-54100-300	<b>Water</b> - Decreased to reflect actual consumption	(1,908)
38 / 853	1000-0000-2610-54300-300	<b>Repairs &amp; Maintenance Equipment</b> - Decreased to share graduation equipment expense with WMS	(2,000)
38 / 854	1000-0000-2610-54301-300	<b>Repairs &amp; Maintenance Grounds</b> - Increased to reflect actual expenses	+4,400
38 / 855	1000-0000-2610-54310-300	<b>Repairs &amp; Maintenance Buildings</b> - Increased to meet maintenance needs based on non-capital maintenance	+11,296
38 / 857	1000-0000-2610-55200-300	<b>Insurance</b> - Contractual	+3,409
38 / 861	1000-0000-2610-56000-300	<b>General Supplies</b> - Increased to reflect actual consumption and inflation of supply costs, percentage expense with WMS	(2,650)
38 / 862	1000-0000-2610-56220-300	<b>Electricity</b> - Contractual	+53,262
38 / 863	1000-0000-2610-56240-300	<b>Heating Fuel</b> - Increased to reflect actual cost per consumption	+17,600
38 / 865	1000-0000-2650-54300-300	<b>Vehicle Operation and Maintenance</b> - Increased to allow for vehicle maintenance previously lumped into other budget lines	+7,225
38 / 866	1000-0000-2660-53000-300	<b>Professional Services Security</b> - Contractual	+13,294
38 / 867	1000-0000-2680-53000-300	<b>Lease Conversion Principal</b> - Contractual	+1,529

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# Operations - CO

Pg/Ln	Budget Topic	Description	Impact
38 / 868	1000-0000-2620-51170-900	<b>Salaries Supervisor</b>	+4,500
38 / 869	1000-0000-2620-51180-900	<b>Salaries Custodian</b>	+2,211
38 / 876	1000-0000-2620-54310-900	<b>Repairs &amp; Maintenance Buildings</b> - Increased to meet maintenance needs based on non-capital maintenance	+2,500
38 / 878	1000-0000-2620-55200-941	<b>Insurance</b> - Contractual	+1,440
39 / 882	1000-0000-2620-56000-900	<b>General Supplies</b> - Increased to reflect actual consumption and inflation of supply costs	+1,700
39 / 883	1000-0000-2610-56220-900	<b>Electricity</b> - Increase due to new increased locked power purchase rate	+4,900

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# Special Education

Pg/Ln	Budget Topic/Line	Description	Impact
22 / 482	1000 2100 2700 58100 900	<b>Dues &amp; Fees</b> pool increase based on number staff & students	+5,500
22 / 492	1000-2200 1000 56100 010	<b>PCS res</b> instructional supply - materials increased in price & new writing program	+2,700
26 / 572	1000 2300 1000 56100 049	<b>WMS SC</b> instructional supplies reading program	+1,000
27 / 610	1000 2300 1000 55630 990	<b>9-12 Tuition Paid Private Schools</b> 10% increase and 2 students (transfers 1 2024 & wait list)	+50,000
27 / 604	1000-2300-1000-55630-950	<b>K-8 Tuition Paid Private Schools</b> 1 transfer, 1 placed waitlist last year, anticipating placement (CDS-K)	+120,000
28 / 623	1000 2500 2330 55000 900	<b>Other Purchased Services</b> increase electricity & shredding	+2,400
28 / 624	1000 2500 2330 55310 900	<b>Postage</b> increase	+2,200
28 / 630	1000 2500 2330 58100 900	<b>Dues &amp; Fees</b> increase more safety care trainers , add memberships assistant director	+9,432
30 / 671	1000 2800 2140 5600 950	<b>K-8 Psychological</b> increase in price & students tested referrals, electronic program	+1,000
30 / 678	1000 2800 2140 56000 990	<b>9-12 Psychological</b> increase in price & students tested referrals, electronic program	+3,000
32 / 716	1000 2800 2150 56000 950	<b>K-8 Speech</b> increase costs, additional testing materials & new spl pathologist supplies	+2,000
32 / 716	1000 2800 2160 56000 950	<b>K-8 OT</b> buy updated version of the the BOT-3	+1,302

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# Technology

Pg / Ln	Budget Topic	Description	Impact
16 / 346	1000-0000-2230-53300-900	<b>Contracted Services</b> - Network Assessment can be obtained at no charge through CISA, MSLN per student fee not charged this year	(8,769)
16 / 348	1000-0000-2230-54330-900	<b>Software Maintenance Contracts</b> - Student Activity software moved and FileMaker support NLN	(3,400)
16 / 351	1000-0000-2230-55350-900	<b>Software Programs &amp; Subscriptions</b> - Added IncidentIQ and Frontline (see Stacie)	+13,081
16 / 354	1000-0000-2230-56000-900	<b>General Supplies</b> - (12) new projectors, (8) SPED iPads, (5) Bus radio laptops	+32,001
16 / 355	1000-0000-2230-56500-900	<b>Software</b>	+11,600

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# Board of Directors

Pg / Ln	Budget Topic	Description	Impact
1 / 1	1000-000-2310-51180-900	<b>Board Secretary Salary</b> - Increase in compensation for staff to cover audio/video demands of Board and Special Board meetings	+1,700
1 / 5	1000-000-2310-53000-900	<b>Purchased Professional Services</b> - Increase cost for audit services	+1,500
1 / 8	1000-000-2310-55200-900	<b>Liability Insurance</b> - Increase in insurance coverage	+1,306



# Office of the Superintendent

Pg / Ln	Budget Topic	Description	Impact
1 / 23	1000-0000-2320-58100-900	<b>Dues &amp; Fees</b> - Increase in rates and participation in additional organizations	+1,000

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# Business Office

Pg / Ln	Budget Topic	Description	Impact
2 / 29	1000-0000-2500-56000-900	<b>Supplies</b> - Cost to cover a new printer for Accounts Payable	+3,886

# CAPITAL IMPROVEMENT PLAN



## RSU 16 Capital Improvement Plan

2024-25

Source	Location	Project	Projected Cost	Notes	Actual Expended	\$ Diff.
VFA	PCS	<del>Parking Lot / Walkways Paving – Front</del>	\$ -	Duplicate		
AEI	PCS	<del>Retaining Wall Repair – Front Sign</del>	\$ -	M		
AEI	PCS	Asphalt Seal, Stripe, Crack Seal	\$ -	ESSR		\$ 24,000
AEI	PCS	Asphalt Mill and Repave	\$ -	ESSR		\$ 173,250
AEI	PCS	Asphalt Sidewalk Repairs	\$ -	ESSR		\$ 7,234
AEI	PCS	Asphalt Curb Damage Repairs	\$ -	ESSR		\$ 1,500
AEI	PCS	<del>Concrete Slab Repair</del>	\$ -	M		
AEI	PCS	<del>Exterior Masonry Repairs</del>	\$ -	M		
AEI	PCS	Exterior Masonry Repointing	\$ -	D2025-26		\$ 20,208
AEI	PCS	Exterior Sealant Replacement	\$ 8,540			
AEI	PCS	<del>Steel Lintels Replaced</del>	\$ -	M		
AEI	PCS	<del>Compressed Wood Siding Replacement</del>	\$ -	M		
AEI	PCS	<del>Exterior Siding, Plywood Replacement</del>	\$ -	M		
AEI	PCS	<del>Exterior Wall Repainting</del>	\$ -	M		
AEI	PCS	<del>Roof Leak Repairs</del>	\$ -	M		
AEI	PCS	<del>Deteriorated Parapet Replacement</del>	\$ -	M		
AEI	PCS	Metal Panel Roofing Replacement	\$ -	D2025-26		\$ 80,000
AEI	PCS	Damaged Skylight Replacement	\$ 6,000			
AEI	PCS	Split System Condensing Unit Replacement	\$ 6,000			
AEI	PCS	<del>Emergency Generator Replacement</del>	\$ -	R		
AEI	PCS	<del>Vinyl Tile Replacement</del>	\$ -	PC / M		
AEI	PCS	<del>Replace Moisture Damaged Finishes</del>	\$ -	M		
AEI	PCS	<del>Repair Plumbing Leak</del>	\$ -	M		
Staff	PCS	Gym Divider Curtain	\$ -	D2025-26		\$ 20,000
Staff	PCS	Window Replacements	\$ 13,000	D2025-26		\$ 13,000
VFA	ESS	Boiler Replacement	\$ -	D2025-26		\$ 39,000
VFA	ESS	Cabinets/Countertops	\$ 7,500	D2025-26		\$ 7,500
VFA	ESS	Furnace - Gas (Monitor Heaters)	\$ 6,000	D2025-26		\$ 6,000
VFA	ESS	Restroom Fixtures	\$ -	PC		\$ 10,000
VFA	ESS	<del>Roof Membrane – 56/82 Wings</del>	\$ -	D2025-26		\$ 124,000
AEI	ESS	<del>Retaining Wall Repairs</del>	\$ -	M		
AEI	ESS	Asphalt Mill and Repave	\$ -	D2025-26		\$ 231,000
AEI	ESS	Damaged Asphalt Curbs	\$ -	D2025-26		\$ 2,000
AEI	ESS	<del>Storage Shed rebuild</del>	\$ -	M		
AEI	ESS	<del>Exterior Masonry Repairs</del>	\$ -	M		
AEI	ESS	<del>Exterior Siding Repairs</del>	\$ -	M		
AEI	ESS	<del>Leaking Roof Repairs</del>	\$ -	M		
AEI	ESS	<del>Elevator Inspection</del>	\$ -	M		
AEI	ESS	<del>Utility Room Finish Repair</del>	\$ -	M		
AEI	ESS	<del>Replace Stained Finishes</del>	\$ -	M		

Staff	ESS	Repair Damaged Backboards/Winches	\$ 15,850			
AEI	MCS	Asphalt Seal, Stripe, Crack Seal	\$ -	D2025-26		\$ 10,925
AEI	MCS	Asphalt Walkway	\$ -	D2025-26		\$ 9,600
AEI	MCS	ADA Stair / Ramp	\$ -	SRRF		\$ 9,500
AEI	MCS	Septic Inspection	\$ -	M		
AEI	MCS	Exterior Siding	\$ -	M		
AEI	MCS	Roof Leak	\$ 4,240			
Staff - CF'19	MCS	Flagpole	\$ -	D2025-26		\$ 4,000
SRRF	MCS	ADA Improvements	\$ -			
VFA	HS/MS	Clock System	\$ -	PC		
VFA / G&E	HS/MS	Roof Repairs / Replacement	\$ 382,000			
VFA	HS/MS	Central AHU-VAV System	\$ 17,000			
AEI	HS/MS	Asphalt Pavement, Mill and Overlay	\$ -	ESSR / D2025-26		\$ 372,000
AEI	HS/MS	Asphalt Sidewalks	\$ -	ESSR		\$ 12,800
AEI	HS/MS	Exterior Masonry	\$ 37,360	D2025-26		\$ 30,000
AEI	HS/MS	Exterior Wood Siding - Replace	\$ -	M		
AEI	HS/MS	Exterior Wood Siding - Paint	\$ -	M		
AEI	HS/MS	Exterior Insulation Finish System	\$ 6,000			
AEI	HS/MS	Exterior Walls - Steel Framing - Paint	\$ 2,500	D2025-26		\$ 2,500
AEI	HS/MS	Exterior Sealants - Replace	\$ 7,945	D2025-26		\$ 7,000
AEI	HS/MS	Parapet Coping Sealant - Replace	\$ -	M		
AEI	HS/MS	Clean Main Roof Surface	\$ -	M		
AEI	HS/MS	Indirect Water Heater Repair	\$ -	M		
Staff	HS/MS	Stockade Fence	\$ -	D2025-26		\$ 62,900
Staff	HS	Add Cameras/Alarms to Exterior Doors	\$ 16,000			
Staff	HS/MS	Auditorium Stage Curtains	\$ -	D2025-26		\$ 18,000
Staff	HS	Rubber Tread Flooring Replacements	\$ 16,375			
Staff	MS	Gym Wall Pad Replacements	\$ -	D2025-26		\$ 10,935
Staff	HS	Gym Wall Pad Replacements	\$ -	D2025-26		\$ 8,635
Staff	HS	Recover Stairs / Landings	\$ 20,042	D2025-26		\$ 11,000
VFA	CO	Ceiling Tiles	\$ -	PC		
AEI	CO	Asphalt Seal, Stripe, Crack Seal	\$ 16,000			
AEI	CO	Damaged Sidewalks - Repair	\$ 1,100			
AEI	CO	Exterior Walls - Paint	\$ 11,480			
Staff	CO	Phone System	\$ -	PC		\$ 6,900
Staff	TRANS	Transportation Tracking System	\$ -	D2025-26		\$ 68,000
		<b>Total</b>	<b>\$ 600,932</b>			<b>\$ -</b>
						<b>\$ 1,403,387</b>
					W/o Cuts	\$ 2,004,319

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# WHAT'S NOT IN THE BUDGET?



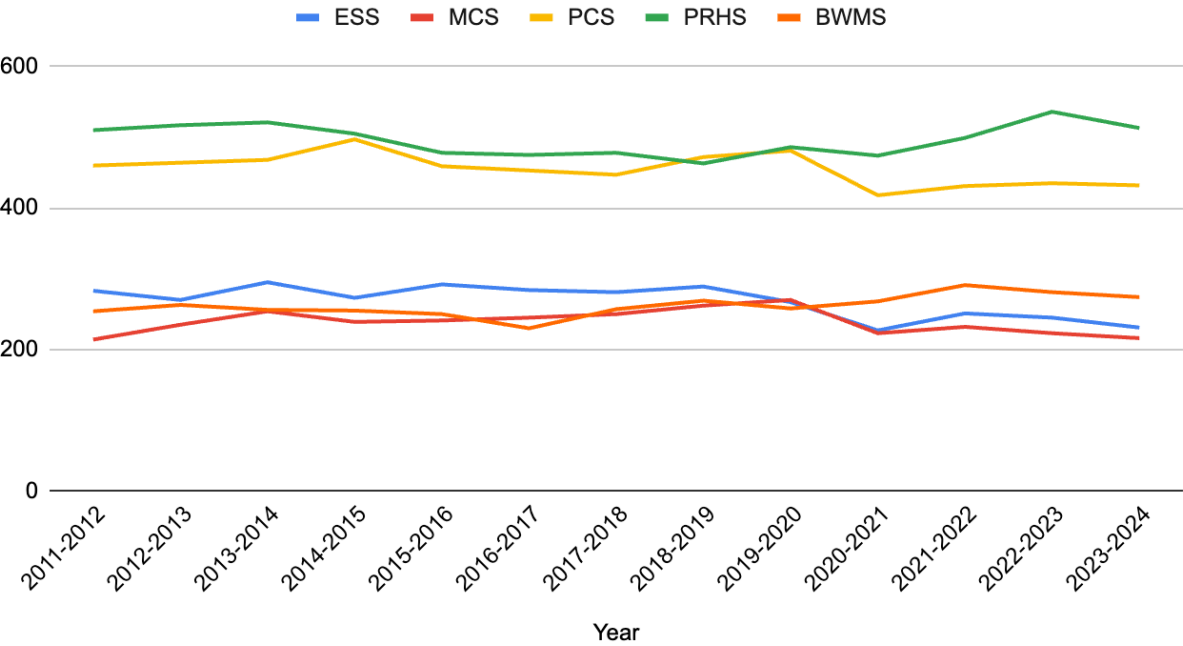
In the context of budgetary oversight, it is imperative to acknowledge requests for positions and items deemed necessary but ultimately not feasible due to budget constraints. This list, in no particular order, serves purely as informational material. We do not seek your selection from it; rather, our intention is solely to communicate the range of needs present in our schools.

1. .5 English Language Learner Teacher
2. PCS K-2 Teacher
3. .5 WMS/PRHS Substance Abuse Counselor
4. PRHS Math/Science Interventionist
5. SEL Teacher
6. K-6 Behavior Specialist
7. K-6 SEL Dean
8. .4 WMS/PRHS Substance Abuse Educator
9. BARR stipends for meetings outside the contractual day
10. K-6 Interventionists
11. Transportation for more field trips
12. Stipends for more After School activities
13. Late Bus
14. Makerspace Equipment
15. Registration and Travel costs for National Conferences
16. ½ Counselor at WMS
17. Additional space
18. Boiler Specialist
19. Dean of Curriculum Position
20. Human Resources Specialist
21. Updated Financial Software Package
22. Associated Hardware for Student Transportation System
23. Stockade Fence at High School Ball Field
24. Stage Curtains for the High School Auditorium
25. Two Twelve Passenger Vans
26. New Flagpole at MCS
27. Additional Security Cameras and Door Card Readers
28. Replacement Track at PRHS
29. Phone Systems at MCS, ESS
30. Additional mailings or Strategic Plan publishing
31. Local funded Curriculum Stipends, Dues and Fees
32. WMS Math/Reading Interventionist
33. Elementary Music Teacher to increase opportunities for band and chorus

# Historical October Enrollment Counts

Year	ESS	MCS	PCS	PRHS	BWMS
2023-2024	231	216	432	513	274
2022-2023	245	223	435	536	281
2021-2022	251	232	431	499	291
2020-2021	227	223	418	474	268
2019-2020	267	270	481	486	258
2018-2019	289	262	472	463	269
2017-2018	281	250	447	478	257
2016-2017	284	245	453	475	230
2015-2016	292	241	459	478	250
2014-2015	273	239	497	505	255
2013-2014	295	254	468	521	256
2012-2013	270	235	464	517	263
2011-2012	283	214	460	510	254

ESS, MCS, PCS, PRHS and BWMS



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UPDATE LOG

Cost Centers	April 23, 2024
Revenue	April 23, 2024

