



BANGOR SCHOOL DEPARTMENT

Proposed Budget

FY 2025

REVISED SECOND READING

June 12, 2024

**BANGOR SCHOOL DEPARTMENT
ESTIMATED GENERAL FUND
REVENUE FY 2024-FY 2025
EPS MODEL**

	2021-2022 ADOPTED	2022-2023 ADOPTED	2023-2024 ADOPTED	2024-2025 PROPOSED	DOLLAR DIFF.	% DIFF.	
LOCAL APPROPRIATIONS							
REQUIRED LOCAL APPROPRIATION	20,195,103	19,000,665	19,327,229	19,298,734	(28,495)	(0.15%)	(1)
LOCAL APPROP. ABOVE REQUIRED	5,393,618	6,588,056	7,877,730	10,365,091	2,487,361	31.57%	(2)
SUBTOTAL	25,588,721	25,588,721	27,204,959	29,663,825	2,458,866	9.04%	
**STATE AID	22,638,418	24,081,603	25,853,193	26,426,095	572,902	2.22%	(3)
SUBTOTAL	22,638,418	24,081,603	25,853,193	26,426,095	572,902	2.22%	
OTHER REVENUE							
TUITION - SECONDARY	1,150,000	1,150,000	1,150,000	1,150,000	0	0.00%	(4)
TUITION - SPEC ED SECONDARY	175,000	175,000	175,000	175,000	0	0.00%	(5)
TUITION - SPEC ED ELEMENTARY	25,000	25,000	25,000	25,000	0	0.00%	(6)
BANGOR HIGH SCHOOL ATHLETICS	30,000	30,000	35,000	35,000	0	0.00%	(7)
RENTALS - SECONDARY	10,000	10,000	10,000	10,000	0	0.00%	(8)
RENTALS - ELEMENTARY	1,000	1,000	1,000	1,000	0	0.00%	(9)
SALES/REFUNDS - SECONDARY	5,000	5,000	5,000	5,000	0	0.00%	(10)
SALES/REFUNDS - ELEMENTARY	2,000	2,000	10,000	10,000	0	0.00%	(11)
JUNIOR ROTC	75,000	75,000	65,000	65,000	0	0.00%	(12)
FEDERAL IMPACTED AID - PL874	20,000	20,000	50,000	50,000	0	0.00%	(13)
FOOD SERVICES PROGRAM	0	0	0	0	0	0.00%	(14)
REGIONAL PROGRAMS	110,000	110,000	110,000	110,000	0	0.00%	(15)
MEDICAID REIMBURSEMENT	100,000	100,000	100,000	100,000	0	0.00%	(16)
STATE AGENCY TUITION	400,000	400,000	400,000	400,000	0	0.00%	(17)
STATE AGENCY TRANSPORTATION	35,000	35,000	40,000	40,000	0	0.00%	(18)
NATIONAL BOARD	15,000	15,000	15,000	15,000	0	0.00%	(19)
SUBTOTAL	2,153,000	2,153,000	2,191,000	2,191,000	0	0.00%	
BALANCE FROM PREVIOUS YEAR	1,250,000	1,250,000	1,250,000	1,250,000	0	0.00%	(20)
TOTAL	51,630,139	53,073,324	56,499,152	59,530,920	3,031,768	5.37%	(21)

1. Required Local Appropriation: This is the minimum amount Bangor must raise locally to fund public education as determined by the funding formula outlined in Maine Statute
2. Local Appropriation Above Required: This is the amount Bangor elects to raise above the minimum to fund K-12 Education. The required amount, coupled with State Aid, represent funds that the State deems as foundational and it is expected this will not cover everything that is necessary.
3. State Aid: The amount proposed by the governor's budget for state aid to Bangor.
4. Tuition Secondary: This is the estimated amount Bangor will receive for out of town students attending Bangor High School.
- 5 & 6. Tuition Spec Ed Secondary & Elementary. This is the estimated amount Bangor will receive as reimbursement for providing services such as occupational therapy, speech therapy, educational technicians, and resource room for special education students.
7. Bangor High Athletics: Estimated gate receipts and field rentals.
- 8.& 9. Rentals: Income realized from the rental of Peakes Auditorium, classrooms, and elementary gymnasiums.
- 10 & 11. Sales/Refunds: Income from various miscellaneous sources including lost book reimbursement, homeless transportation reimbursement, jury duty payments, student records, and vendor overpayments.
12. Junior ROTC: Partial reimbursement from the federal government for ROTC instructors.
13. Federal Impacted Aid: Funds received from federal government for Bangor students whose parents either are in active military or work on federal property.
- 14 & 15. Food Service & Regional Program. Overhead charges such as utilities, custodial and administrative services supplied by the school department. The transfer from Food Service has been eliminated by the Dept. of Education rules relating to the administration of the Food Service Program.
16. Medicaid Reimbursement: Reimbursement for services to Maine Care eligible students. Bangor can be reimbursed for physical therapy, speech therapy, and occupational therapy.
17. State Agency Tuition: This is the estimated amount Bangor will receive as reimbursement for providing services such as educational technicians and resource room.
18. State Agency Transportation: Reimbursement for transporting State Agency Clients:
19. National Board: Reimbursement for those teachers who are national board certified.
20. Balance from Previous Year. Money from undesignated fund balance used to lower the tax burden.
21. Total. Revenue total from all services.

BANGOR SCHOOL DEPARTMENT

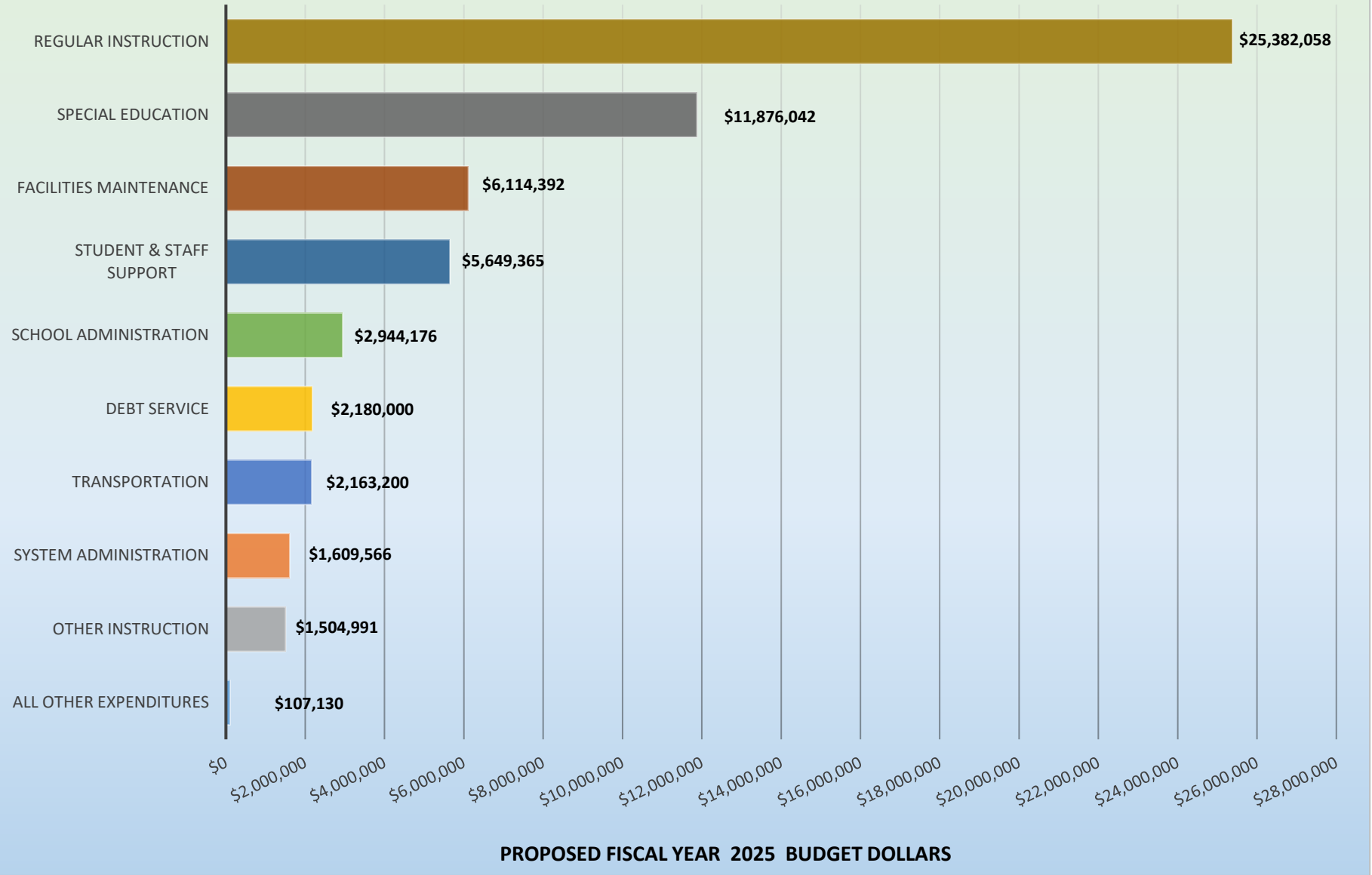
STATE BUDGET CATEGORIES - PROPOSED FY 2025 BUDGET

BUDGET CATEGORIES	FISCAL YEAR 2022 EXPENDED	FISCAL YEAR 2023 EXPENDED	FISCAL YEAR 2024 APPROVED	FISCAL YEAR 2025 PROPOSED	\$ INC/DEC	% INC/DEC	
REGULAR INSTRUCTION	21,558,512.06	22,536,517.19	24,399,514.00	25,382,058.00	982,544.00	4.03%	(1)
SPECIAL EDUCATION	8,978,558.72	9,189,253.29	11,049,608.00	11,876,042.00	826,434.00	7.48%	(2)
CTE INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00%	(3)
OTHER INSTRUCTION	1,331,026.16	1,483,852.52	1,477,135.00	1,504,991.00	27,856.00	1.89%	(4)
STUDENT & STAFF SUPPORT	4,044,940.71	4,481,749.00	5,106,151.00	5,649,365.00	543,214.00	10.64%	(5)
SYSTEM ADMINISTRATION	1,323,641.21	1,402,980.60	1,519,288.00	1,609,566.00	90,278.00	5.94%	(6)
SCHOOL ADMINISTRATION	2,739,100.26	2,754,369.81	2,756,261.00	2,944,176.00	187,915.00	6.82%	(7)
TRANSPORTATION	1,811,221.95	2,165,723.36	2,080,000.00	2,163,200.00	83,200.00	4.00%	(8)
FACILITIES MAINTENANCE	6,939,253.09	6,527,162.75	6,023,063.00	6,114,392.00	91,329.00	1.52%	(9)
DEBT SERVICE	1,315,801.62	1,244,796.61	1,980,000.00	2,180,000.00	200,000.00	10.10%	(10)
ALL OTHER EXPENDITURES	88,032.87	101,394.87	108,132.00	107,130.00	-1,002.00	-0.93%	(11)
TOTAL BUDGET CATEGORIES	50,130,088.65	51,887,800.00	56,499,152.00	59,530,920.00	3,031,768.00	5.37%	

- 1) Regular Instruction: Regular instruction includes expenses directly related to classroom instruction, such as salaries for teachers, substitutes, educational technicians and all classroom instructional materials and supplies. Also included are costs related to alternative education and English Language Learner. This is the largest budget category. The majority of the increases are due to Salaries +480,448 or 2.65% plus long-term subs +30,000 and three ML teachers +261,226 of which one was previously funded by COVID, purchase professional services JFD +25,000 tile in hallway, textbooks +87,175
- 2) Special Education: This category includes all special education programs consisting of direct instruction, speech pathology, psychological evaluations, physical therapy, occupational therapy, social work services, out of district services as well as the administration of these programs. This is the second largest budget category. Special Education is adding 7 new teachers and 9 new ed techs due to the large increase in identified students. The increase includes the construction and staffing of three new self-contained classrooms. The new staffing primarily affected salaries +553,480 and benefits +287,336.
- 3) Career & Tech Education: Career and Technical Education going forward will be funded directly by the Department of Education.
- 4) Other Instruction: This category includes co-curricular, extra-curricular and summer school programs. This category covers athletic director, coaching salaries, referees, equipment, supplies and uniforms. Also, in this category are costs associated with the transportation of students for extra and co-curricular events. Other instruction shows modest increase in transportation for athletics +28,000.
- 5) Student & Staff Support: This category includes services provided by guidance counselors, nurses, and the libraries in the schools. Many costs relating to the running of our technology department are accounted for in this category. Also included are expenses associated with the improvement of instruction and student assessment. Increases in salaries +155,491 or 5.4% plus graduation coaches +108,300 that were previously funded through COVID, Tuition for teachers/ed techs /admins +99,000, purchase professional services +77,500 Student info system.
- 6) System Administration: Includes expenses relating to School Committee, Superintendent, a portion of the Assistant Superintendent Division, and Business Office functions. Costs associated with the administration of the school department beyond employee expense include legal fees, annual audit services, liability insurance coverage and system software and hardware. This budget category shows the following increases, contract negotiations +28,000 -CBA, Office lease +15,000 40 Summer Street, Salaries +30,570 3.4% plus +18,540 for portion of mentor.
- 7) School Administration: Expenses includes services of principals, clerical support, administrative supplies, professional dues, student-based fees, and graduation expenses. This expense category shows the following increases, Salaries +89,900 or 4.62% includes overtime for building checks +18,600, Health insurance +56,000, printing +12,000, and graduation +8,000.

- 8) Transportation: This budget category reflects only the cost of transporting students to and from school and the cost of fuel. A slight budget increase is anticipating a contract adjustment for the upcoming school year +83,200 4%.
- 9) Facilities Maintenance: Costs include custodial, maintenance staff and all cleaning and maintenance supplies. Also included are purchased services for capital improvements, repairs and preventative maintenance, snow removal, and grounds maintenance. All operational costs such as electricity, water, sewer and heating costs are included. This category currently shows a increase due to the anticipated cost of a security system +85,000 Centegix, +50,000 Contingency funds, Purchase service/grounds +50,000 JFD continued landscaping hillside -safety issue.
- 10) Debt Service: Debt Service is comprised of several bonds, all of which are locally funded for repairs or additions to our schools and athletic facilities. Most of the projects included in the total originated after the year 2000. New funding includes SRRF debt service as well as additional bonding debt service for BHS – curtain wall, Mary Snow – roof strengthening, William S. Cohen –roof repairs which will increase our debt service by an estimated \$200,000.
- 11) All Other Expense and School Lunch: Includes only the portion of the Food Service Program that is supported by the general fund. The cost of lunch aides and a direct transfer to the Food Service enterprise fund are expensed through this category.

Bangor School Department-Budget Cost Centers FY 2025 Proposed Budget



Regular Instruction:

Regular Instruction Programs

Pre-K Instruction Programs

K-2 Instruction Programs

Other Instructional Programs

Alternative Education

English as a 2nd Language

Gifted and Talented

ARTICLE 1: To see what sum the school administrative unit will be authorized to expend for Regular Instruction for the Fiscal Year 2024-2025.

Recommend \$25,382,058.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
REGULAR INSTRUCTION				
SALARIES	\$18,117,356.00	\$18,889,030.00	\$771,674.00	4.26%
BENEFITS	\$5,410,733.00	\$5,298,123.00	-\$112,610.00	-2.08%
PURCHASED SERVICES	\$85,000.00	\$259,400.00	\$174,400.00	205.18%
PROF DEVELOPMENT & TRAINING	\$800.00	\$800.00	\$0.00	0.00%
TUITION TO OTHER DISTRICTS	\$0.00	\$0.00	\$0.00	0.00%
MILEAGE REIMBURSEMENT	\$500.00	\$500.00	\$0.00	0.00%
SUPPLIES	\$393,430.00	\$420,505.00	\$27,075.00	6.88%
TEXTBOOKS/PERIODICALS	\$161,040.00	\$250,750.00	\$89,710.00	55.71%
TECHNOLOGY/AUDIO-VISUAL SUPP	\$9,430.00	\$26,950.00	\$17,520.00	185.79%
FURNITURES/FIXTURES	\$116,695.00	\$129,000.00	\$12,305.00	10.54%
MISCELLANEOUS/DUES & FEES	\$12,930.00	\$15,200.00	\$2,270.00	17.56%
TRANSPORTATION/FIELD TRIPS	\$91,600.00	\$91,800.00	\$200.00	0.22%
TOTAL REGULAR INSTRUCTION	\$24,399,514.00	\$25,382,058.00	\$982,544.00	4.03%

Special Education Instruction:

Special Education Programs and Administration

ARTICLE 2: To see what sum the school administrative unit will be authorized to expend for Special Education for the Fiscal Year 2024-2025.

Recommend \$11,876,042.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
SPECIAL EDUCATION				
SALARIES	\$7,565,051.00	\$8,333,646.00	\$768,595.00	10.16%
BENEFITS	\$2,865,839.00	\$2,883,396.00	\$17,557.00	0.61%
PURCHASED SERVICES	\$283,000.00	\$282,500.00	-\$500.00	-0.18%
PROF DEVELOPMENT & TRAINING	\$0.00	\$0.00	\$0.00	0.00%
REGIONAL ASSESSMENT	\$0.00	\$0.00	\$0.00	#DIV/0!
TUITION TO REGIONAL PROG/OTHER	\$334,218.00	\$375,000.00	\$40,782.00	12.20%
MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	0.00%
SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%
TEXTBOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	0.00%
MISCELLANEOUS/DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTAL SPECIAL EDUCATION	\$11,049,608.00	\$11,876,042.00	\$826,434.00	7.48%

Other Instruction:

Co-curricular

Extra-curricular

Other Instructional Programs

Summer School

Post-Secondary Enrollment

ARTICLE 3: To see what sum the school administrative will be authorized to expend for Other Instruction for the Fiscal Year 2024-2025.

Recommend \$1,504,991.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
OTHER INSTRUCTION				
SALARIES	\$790,607.00	\$787,223.00	-\$3,384.00	-0.43%
BENEFITS	\$97,623.00	\$102,593.00	\$4,970.00	5.09%
PURCHASED SERVICES	\$137,100.00	\$157,000.00	\$19,900.00	14.51%
LEASES/RENTALS	\$50,700.00	\$55,700.00	\$5,000.00	9.86%
TRANSPORTATION	\$177,200.00	\$203,000.00	\$25,800.00	0.00%
PROF DEVELOPMENT & TRAINING	\$3,000.00	\$1,000.00	-\$2,000.00	-66.67%
MILEAGE REIMBURSEMENT	\$2,900.00	\$2,000.00	-\$900.00	0.00%
POSTAGE	\$900.00	\$500.00	-\$400.00	0.00%
SUPPLIES	\$167,010.00	\$140,775.00	-\$26,235.00	-15.71%
TEXTBOOKS	\$0.00	\$0.00	\$0.00	0.00%
FURNITURE AND EQUIPMENT	\$10,000.00	\$10,000.00	\$0.00	0.00%
MISCELLANEOUS/DUES & FEES	\$40,095.00	\$45,200.00	\$5,105.00	12.73%
TOTAL OTHER INSTRUCTION	\$1,477,135.00	\$1,504,991.00	\$27,856.00	1.89%

Student and Staff Support:

Guidance, Library & Health
Services

Instructional Technology

Other Student Support Services

Student Assessment

Improvement of Instruction

Instructional Staff Training

Other Staff Support Services

ARTICLE 4: To see what sum the school administrative will be authorized to expend for Student and Staff Support for the Fiscal Year 2024-2025.

Recommend \$5,649,365.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
STUDENT & STAFF SUPPORT				
SALARIES	\$2,890,830.00	\$3,154,621.00	\$263,791.00	9.13%
BENEFITS	\$779,135.00	\$861,102.00	\$81,967.00	10.52%
PURCHASED SERVICES	\$162,185.00	\$243,960.00	\$81,775.00	50.42%
PROF DEVELOPMENT & TRAINING	\$493,250.00	\$602,784.00	\$109,534.00	0.00%
EQUIPMENT REPAIR/TECH MAINT	\$233,653.00	\$219,453.00	-\$14,200.00	-6.08%
TELEPHONE/POSTAGE	\$5,000.00	\$4,900.00	-\$100.00	-2.00%
MILEAGE REIMBURSEMENT	\$14,000.00	\$12,500.00	-\$1,500.00	-10.71%
SUPPLIES	\$99,550.00	\$101,215.00	\$1,665.00	1.67%
TEXTBOOKS/PERIODICALS	\$88,218.00	\$93,650.00	\$5,432.00	6.16%
TECHNOLOGY/AUDIO VISUAL	\$314,480.00	\$303,080.00	-\$11,400.00	-3.63%
MISCELLANEOUS/DUES & FEES	\$25,850.00	\$52,100.00	\$26,250.00	101.55%
TOTAL STUDENT & STAFF SUPPORT	\$5,106,151.00	\$5,649,365.00	\$543,214.00	10.64%

System Administration:

System Administration

Superintendent Office

Business Office

Portion of Assistant
Superintendent Office

ARTICLE 5: To see what sum the school administrative unit will be authorized to expend for System Administration for the Fiscal Year 2024-2025.

Recommend \$1,609,566.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
SYSTEM ADMINISTRATION				
SALARIES	\$890,365.00	\$939,475.00	\$49,110.00	5.52%
BENEFITS	\$290,573.00	\$283,676.00	-\$6,897.00	-2.37%
PURCHASED SERVICES	\$143,300.00	\$156,300.00	\$13,000.00	9.07%
PROF DEVELOPMENT & TRAINING	\$2,600.00	\$5,400.00	\$2,800.00	0.00%
MILEAGE REIMBURSEMENT	\$4,900.00	\$4,400.00	-\$500.00	-10.20%
EQUIPMENT REPAIR	\$500.00	\$500.00	\$0.00	0.00%
TECHNOLOGY/REPAIR & MAINT	\$66,700.00	\$69,700.00	\$3,000.00	4.50%
LEASES	\$38,000.00	\$53,000.00	\$15,000.00	39.47%
LIABILITY INSURANCE	\$28,000.00	\$30,000.00	\$2,000.00	7.14%
TELEPHONE/POSTAGE	\$18,300.00	\$19,000.00	\$700.00	3.83%
SUPPLIES	\$15,550.00	\$17,050.00	\$1,500.00	9.65%
MISCELLANEOUS/DUES & FEES	\$20,500.00	\$31,065.00	\$10,565.00	51.54%
TOTAL SYSTEM ADMINISTRATION	\$1,519,288.00	\$1,609,566.00	\$90,278.00	5.94%

School Administration:

School Administration of Main Offices of the Schools

ARTICLE 6: To see what sum the school administrative unit will be authorized to expend for School Administration for the Fiscal Year 2024-2025.

Recommend \$2,944,176.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
SCHOOL ADMINISTRATION				
SALARIES	\$1,943,884.00	\$2,033,851.00	\$89,967.00	4.63%
BENEFITS	\$522,977.00	\$583,375.00	\$60,398.00	11.55%
PURCHASED SERVICES	\$17,600.00	\$29,900.00	\$12,300.00	69.89%
PROF DEVELOPMENT & TRAINING	\$0.00	\$0.00	\$0.00	0.00%
LEASES/RENTALS	\$111,000.00	\$118,300.00	\$7,300.00	6.58%
TELEPHONE/POSTAGE	\$93,900.00	\$91,500.00	-\$2,400.00	-2.56%
MILEAGE REIMBURSEMENT	\$500.00	\$500.00	\$0.00	0.00%
SUPPLIES	\$22,100.00	\$30,850.00	\$8,750.00	39.59%
DUES & FEES	\$15,300.00	\$18,900.00	\$3,600.00	23.53%
GRADUATION	\$29,000.00	\$37,000.00	\$8,000.00	27.59%
TOTAL SCHOOL ADMINISTRATION	\$2,756,261.00	\$2,944,176.00	\$187,915.00	6.82%

Transportation:

Transportation

ARTICLE 7: To see what sum the school administrative unit will be authorized to expend for Transportation and Buses for the Fiscal Year 2024-2025.

Recommend \$2,163,200.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
TRANSPORTATION				
TRANSPORTATION	\$2,080,000.00	\$2,163,200.00	\$83,200.00	4.00%
TOTAL TRANSPORTATION	\$2,080,000.00	\$2,163,200.00	\$83,200.00	4.00%

Facilities Maintenance:

Operation & Maintenance of Plant

Maintenance/Custodial Care

Capital Enhancement &
Improvement

Capital Renewal & Renovation

ARTICLE 8: To see what sum the school administrative unit will be authorized to expend for Facilities Maintenance for the Fiscal Year 2024-2025.

Recommend \$6,114,392.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
FACILITIES MAINTENANCE				
SALARIES	\$1,611,145.00	\$1,765,209.00	\$154,064.00	9.56%
BENEFITS	\$642,480.00	\$563,539.00	-\$78,941.00	-12.29%
PURCHASED SERVICES	\$325,920.00	\$500,000.00	\$174,080.00	53.41%
PURCHASED SERVICES/GROUNDS	\$238,200.00	\$296,900.00	\$58,700.00	24.64%
PROF DEVELOPMENT & TRAINING	\$500.00	\$500.00	\$0.00	0.00%
MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	0.00%
UTILITIES	\$2,010,016.00	\$1,744,800.00	-\$265,216.00	-13.19%
INSURANCE	\$121,225.00	\$120,900.00	-\$325.00	-0.27%
MINOR CAPITAL PROJECTS	\$336,799.00	\$308,000.00	-\$28,799.00	-8.55%
SUPPLIES	\$348,700.00	\$361,700.00	\$13,000.00	3.73%
EQUIPMENT REPAIR & RENTALS	\$139,728.00	\$118,594.00	-\$21,134.00	-15.13%
VEHICLE COSTS	\$82,000.00	\$89,000.00	\$7,000.00	8.54%
FURNITURE/EQUIPMENT	\$51,500.00	\$79,000.00	\$27,500.00	53.40%
DUES & FEES	\$24,850.00	\$26,250.00	\$1,400.00	5.63%
CONTINGENCY/TRANSFER	\$90,000.00	\$140,000.00	\$50,000.00	55.56%
TOTAL FACILITIES MAINTENANCE	\$6,023,063.00	\$6,114,392.00	\$91,329.00	1.52%

Debt Service:

Debt Service Payments

ARTICLE 9: To see what sum the school administrative unit will be authorized to expend for Debt Service and Other Commitments for the Fiscal Year 2024-2025.

Recommend \$2,180,000.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
DEBT SERVICE				
PRINCIPAL/DEBT	\$1,620,000.00	\$1,800,000.00	\$180,000.00	11.11%
INTEREST/DEBT	\$360,000.00	\$380,000.00	\$20,000.00	5.56%
TOTAL DEBT SERVICE	\$1,980,000.00	\$2,180,000.00	\$200,000.00	10.10%

All Other Expend & School Lunch:

Food Service Transfers

School Nutrition Expenditures
(Local Only)

Community Service

Non-Public School Services

ARTICLE 10: To see what sum the school administrative unit will be authorized to expend for All Other Expenditures and School Lunch for the Fiscal Year 2024-2025.

Recommend \$107,130.00

	2024 ADOPTED	2025 PROPOSED	\$ INC/DEC	% INC/DEC
ALL OTHER EXPEND & SCH LUNCH				
SALARIES	\$76,747.00	\$75,502.00	-\$1,245.00	-1.62%
BENEFITS	\$6,385.00	\$6,628.00	\$243.00	3.81%
PURCHASED SERVICES	\$0.00	\$0.00	\$0.00	0.00%
TRANSFER TO FOOD SERVICE	\$25,000.00	\$25,000.00	\$0.00	0.00%
CONTINGENCY	\$0.00	\$0.00	\$0.00	0.00%
TOTAL ALL OTHER EXPENDITURES AND SCHOOL LUNCH	\$108,132.00	\$107,130.00	(\$1,002.00)	-0.93%

**BANGOR SCHOOL DEPARTMENT
PROPOSED FISCAL YEAR 2025 BY DIVISION SUMMARY**

DIV #	DIVISION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	\$ INC/DEC	% INC/DEC
		2022	2023	2024	2025		
		EXPENDED	EXPENDED	ADOPTED	PROPOSED		
11	SCHOOL COMMITTEE	98,598.98	114,430.74	113,134.00	131,281.00	18,147.00	16.04% (1)
12	SUPERINTENDENTS OFFICE	335,738.36	356,184.85	371,992.00	383,453.00	11,461.00	3.08% (2)
13	OFFICE OF INSTRUCTION	771,276.67	810,412.17	991,556.00	1,252,132.00	260,576.00	26.28% (3)
15	BUSINESS OFFICE	729,721.80	773,028.83	841,773.00	863,476.00	21,703.00	2.58% (4)
16	MAINTENANCE	692,305.20	717,012.97	824,413.00	879,585.00	55,172.00	6.69% (5)
17	FOOD SERVICE	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00% (6)
22	SPECIAL EDUCATION	8,978,558.72	9,189,253.29	11,049,608.00	11,876,042.00	826,434.00	7.48% (7)
26	TECHNOLOGY	922,342.12	1,021,080.11	1,221,198.00	1,326,029.00	104,831.00	8.58% (8)
29	COMMUNITY SCHOOL	199,296.04	154,697.63	397,254.00	378,573.00	(18,681.00)	-4.70% (9)
31	PUPIL SERVICES	2,438,145.33	2,858,847.81	2,914,080.00	3,536,319.00	622,239.00	21.35% (10)
50	BANGOR HIGH SCHOOL	11,884,284.44	11,179,415.81	11,585,832.00	11,689,215.00	103,383.00	0.89% (11)
51	BANGOR HIGH ATHLETICS	943,635.15	995,637.96	992,389.00	1,021,549.00	29,160.00	2.94% (12)
52	PEAKES AUDITORIUM	74,801.57	13,446.07	7,393.00	6,458.00	(935.00)	-12.65% (13)
53	GARLAND STREET FIELD	274,083.80	152,059.76	158,550.00	159,000.00	450.00	0.28% (14)
61	JAMES F. DOUGHTY SCHOOL	3,286,705.35	3,626,888.88	3,767,108.00	3,898,208.00	131,100.00	3.48% (15)
62	WILLIAM S. COHEN SCHOOL	3,371,981.14	3,528,440.19	3,736,556.00	3,851,152.00	114,596.00	3.07% (16)
72	DOWNEAST SCHOOL	1,997,064.73	2,647,691.47	2,526,097.00	2,617,258.00	91,161.00	3.61% (17)
73	FAIRMOUNT SCHOOL	2,146,782.29	2,300,089.68	2,356,401.00	2,435,656.00	79,255.00	3.36% (18)
74	FRUIT STREET SCHOOL	2,603,857.31	2,873,229.29	3,025,523.00	3,123,680.00	98,157.00	3.24% (19)
75	FOURTEENTH ST SCHOOL	1,186,949.75	1,444,329.44	1,438,597.00	1,468,391.00	29,794.00	2.07% (20)
76	ABRAHAM LINCOLN SCHOOL	1,698,566.26	1,689,848.47	1,870,507.00	1,938,293.00	67,786.00	3.62% (21)
77	MARY SNOW SCHOOL	2,079,083.32	2,196,344.93	2,281,656.00	2,449,572.00	167,916.00	7.36% (22)
78	VINE STREET SCHOOL	2,075,508.70	1,975,633.04	2,022,535.00	2,040,598.00	18,063.00	0.89% (23)
84	DEBT SERVICE	1,315,801.62	1,244,796.61	1,980,000.00	2,180,000.00	200,000.00	10.10% (24)
BANGOR SCHOOL DEPARTMENT PROPOSED FY 2025 BUDGET		50,130,088.65	51,887,800.00	56,499,152.00	59,530,920.00	3,031,768.00	5.37%

- 1) School Committee: Expenses associated with the operation of the School Committee. Major expenses are legal costs, liability insurance, and negotiation expenses. There is a slight cost decrease in legal services -\$15,000 offset by an increase in negotiation expenses +28,000. We will be in contract negotiation for three of the bargaining units.
- 2) Superintendent's Office: All costs necessary to the function of the central office. The minimal increase is shown through salary adjustments, \$9,222.
- 3) Office of Instruction: This division is overseen by the Assistant Superintendent. Professional development, instructional improvement activities and curriculum development are the major activities of this office. The budget increase is due to salaries +57,027 1.62%, tuition for teachers +76,500, ed techs +3,700, and Admin +18,800. Another increase is for textbooks +79,500.
- 4) Business Office: The Business Office oversees all the day to day financial operations of the School Department. Functions include payroll and benefits, accounting, transportation oversight, budget development, facility planning and insurances. The increase reflects an increase to office lease +15,000 – 40 Summer Street.
- 5) Maintenance: The Maintenance Department is responsible for the routine maintenance of eleven school buildings. In addition to performing the maintenance they also coordinate with contractors on more complicated projects. The six-man crew is well versed in many areas and, as a result, is able to minimize our costs in several areas, most notably in security, boiler, and electrical issues. The increase is due to equipment +33,000 -Skid Steer.
- 6) Food Service: There is no adjustment in the amount the general fund needs to contribute the Food Service Enterprise Fund.
- 7) Special Education: This category includes all special education programs consisting of direct instruction, speech pathology, psychological evaluations, physical therapy, occupational therapy, social work services, out of district services as well as the administration of these programs. This is the second largest budget category. Special Education is adding 7 new teachers and 9 new ed techs due to the large increase in identified students. The increase includes the construction and staffing of three new self-contained classrooms. The new staffing primarily affected salaries +553,480 and benefits +287,336.
- 8) Technology: Division covers all aspects of technology within the Bangor School Department, from the purchasing and repairing of hardware and software to the recording of student data. A small increase is anticipated for salaries +40,200 and purchased professional services +77,500. Purchase professional services funds will be used for the purchase of Power School. A student information system.
- 9) Community School: The community school division supports alternative education at the secondary level, summer school, and elementary after school activities. Funding was slightly decreased in the miscellaneous expenses area.

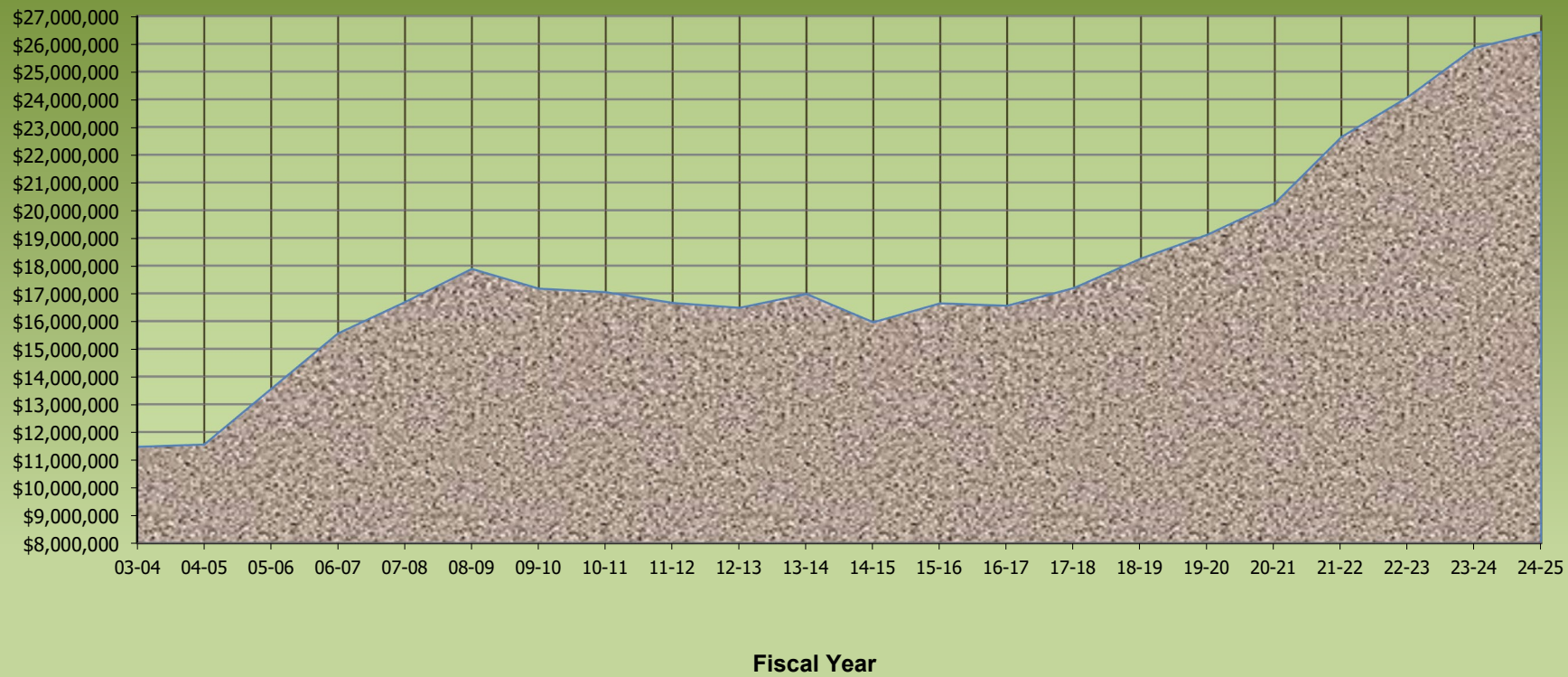
- 10) Pupil Services: Pupil services cover student transportation, nursing, 504 services as required by law, and English Language Learner instruction and tutoring. Transportation accounts for nearly 80 percent of the division. Three Multi Lingual teachers were added due to the sharp increase in students requiring language assistance +360,679.
- 11) Bangor High School: Our largest school operation is reflecting increases in various expenses +103,383. The majority of those increases being: Teacher salaries \$168,100 2.14% plus .6 Grad coach +64,952.
- 12) Bangor High Athletics: This division includes salaries, benefits, equipment and supplies, athletic training services, game officials and various dues and fees. The minimal increase is shown through transportation +28,000.
- 13) Peakes Auditorium: The budget remains relatively flat. Peakes Auditorium is used extensively for student activities and rented frequently for public use.
- 14) Garland Street Field: The budget remains relatively flat. This account provides for the maintenance and operation of the Garland Street Complex.
- 15) James F. Doughty School: This school serves the Grade 6-8 population on the city's west side. The increase in this budget is driven by increases in salaries +46,506 1.82%, plus .2 grad coach 19,071, purchase service +25,000 replace carpet with tile in hallway, purchase service grounds +50,000 continue landscaping hillside - safety issue.
- 16) William Cohen School: This school serves the Grade 6-8 students on the city's east side. The increase in this budget is driven by increases in salaries +103,770 4.2%, plus .2 grad coach 19,071, purchase service +11,000 tennis court repair, security +10,000 Centegix system.
- 17) Downeast School: This Pre-K to Grade 3 school is located on the west side of Bangor. The increase in this budget is driven by increases in salaries including Pre-K +87,040 5.5%, purchase service Building/grounds +35,000 bricks/playground.
- 18) Fairmount School: This school serves students in grades 4 and 5 on the west side of Bangor. The increase in this budget is driven by increases in teacher salaries +77,314 4.8%, security +7,600 Centegix system, furniture/fixtures +10,000.
- 19) Fruit Street School: This school serves students in grades Pre-K through grade 3. The increase in the budget is driven by increases in teacher salaries +102,032 5.2%, security system +8,000 Centegix, Lease payments for portable not covered by grant +10,000.
- 20) Fourteenth Street School: A Pre-K to Grade 3 school, located on the west side of Bangor. This increase in budget is driven by salaries including Pre-K +26,000 2.7%, security system +7,600 Centegix.

- 21) Abraham Lincoln School: This school serves students in Grades Pre-K through Grade 3 on the east side of Bangor. The increase in this budget is driven by increases in salaries including Pre-K +72,810 5.9%, security system +7,600 Centegix.
- 22) Mary Snow School: Mary Snow serves children in grades 4 and 5 on the east side of Bangor. This increase in the budget is driven by increases in salaries +92,684 6.1%, plus long-term subs +30,000, purchase service building +15,000 new SC room, security system +7,600 Centegix.
- 23) Vine Street School: Serving students in Grades Pre-K to Grade 3. The increase in this budget is driven by increases in salaries +49,100, minor capital +45,000 new playground, purchase service bldg \$15,000 replace carpet with tile in hallway, security +7,600 Centegix system.
- 24) Debt Service: Debt Service is comprised of several bonds, all of which are locally funded for repairs or additions to our schools and athletic facilities. Most of the projects included in the total originated after the year 2000. New funding includes SRRF debt service as well as additional bonding debt service for BHS – curtain wall, Mary Snow – roof strengthening, William S. Cohen – roof repairs which will increase our debt service by an estimated \$200,000.

STATE VS LOCAL FUNDING
2010 - 2025
 Increase or decrease previous year to next

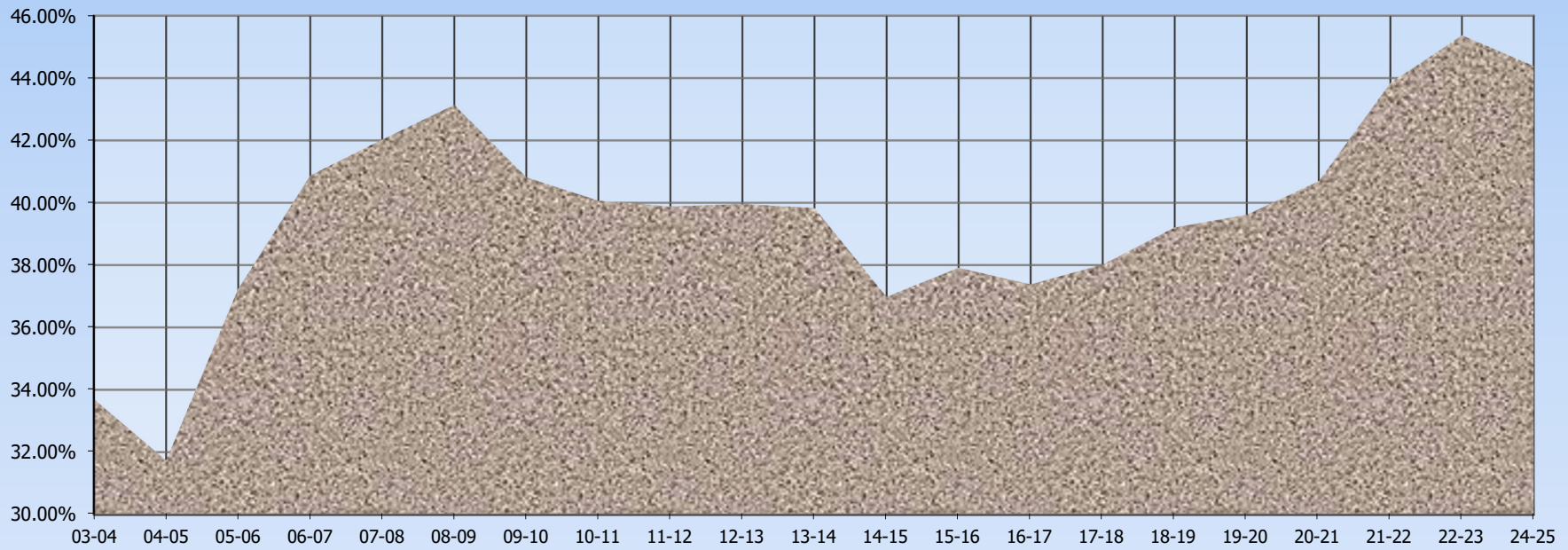
Year	State Revenues		Local Revenues	
2010	42,403		290,251	
	848,970	Stimulus		
	754,640	Curtailment		
2011	1,338,262		250,333	
	1,203,167	Stimulus		
2012	1,590,070		216,933	
	758,518	Jobs Bill		
2013	165,029		391,616	
	758,518	Jobs Bill		
	271,332	Curtailment		
2014	498,760		1,431,000	
2015	1,020,687		1,915,640	
2016	683,785		0	
2017	87,715		368,987	
2018	641,852		55,188	
2019	1,061,360		122,296	
2020	866,715		1,188,410	
2021	1,128,109		1,028,104	
2022	2,386,265	Add'l Approp.	500,000	
2023	1,443,185		0	
2024	1,771,590		1,616,238	
2025	572,902		2,458,866	

The State Subsidy Story



STATE SUBSIDY

State Subsidy Percentage



Fiscal Years

STATE SHARE
TOTAL BUDGET

Articles Requiring School Committee Approval
June 12, 2024
Revised Second Reading

ARTICLE 1 To see what sum the school administrative unit will be authorized to expend for Regular Instruction for the Fiscal Year 2024-2025.

Recommend \$25,382,058

ARTICLE 2 To see what sum the school administrative unit will be authorized to expend for Special Education for the Fiscal Year 2024-2025.

Recommend
\$11,876,042

ARTICLE 3 To see what sum the school administrative unit will be authorized to expend for Other Instruction for the Fiscal Year 2024-2025.

Recommend \$1,504,991

ARTICLE 4 To see what sum the school administrative unit will be authorized to expend for Student and Staff Support for the Fiscal Year 2024-2025.

Recommend \$5,649,365

ARTICLE 5 To see what sum the school administrative unit will be authorized to expend for System Administration for the Fiscal Year 2024-2025.

Recommend \$1,609,566

ARTICLE 6 To see what sum the school administrative unit will be authorized to expend for School Administration for the Fiscal Year 2024-2025.

Recommend \$2,944,176

ARTICLE 7 To see what sum the school administrative unit will be authorized to expend for Transportation and Buses for the Fiscal Year 2024-2025.

Recommend \$2,163,200

ARTICLE 8 To see what sum the school administrative unit will be authorized to expend for Facilities Maintenance for the Fiscal Year 2024-2025.

Recommend \$6,114,392

ARTICLE 9 To see what sum the school administrative unit will be authorized to expend for Debt Service and Other Commitments for the Fiscal Year 2024-2025.

Recommend \$2,180,000

ARTICLE 10 To see what sum the school administrative unit will be authorized to expend for All Other Expenditures which includes \$25,000 for Food Service Program support for the Fiscal Year 2024-2025.

Recommend \$107,130

ARTICLE 11 To see what sum the district/unit will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act.

Recommend \$59,530,920

ARTICLE 12 To see if (the school administrative unit) will appropriate **\$397,795** for Adult Education and raise **\$245,000** as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the Adult Education Program.

ARTICLE 13 To see if (the school administrative unit) will raise **\$18,023** to be used for the Bangor School Department's Vocational Education assessment. The assessment is for the UTC Adult Education budget which totals \$318,528.80 of which \$60,847.08 is supported by sending districts.