

AOS 43

Brownville
 Buxton
 Edinburg
 Howland
 LeGrange
 Mearns
 Milo
 Passadumkeag

AOS 47 & CSD 8

Aurora
 Anthonist
 Auburn
 Dedham
 Great Falls
 Orono
 Osborn

Bangor**Brewer****E. U. T.**

Glenburn
 Greenbush
 Hermon
 Indian Island (MIE)
 Milford

Otis RSU**19**

Columbia
 Duxbury
 Elm
 Hallowell
 Newport
 Pennington
 Plymouth
 St. Albans

RSU 22

Franklin
 Hancock
 Newburgh
 Winterset

RSU 25

Blackston
 Orlano
 Prospect
 Phoenix Island

RSU 26

Dana

RSU 34

Aiton
 Bradley
 Old Town

RSU 63

Clifton
 Edinboro
 Holden

RSU/MSAD 64

Shedden
 Corinth
 Hudson
 Randwick
 Stetson

RSU 67

Chester
 Lincoln
 Mansfield

RSU 68

Atkinson
 Chatham
 Deerfield
 Monmouth
 Sebastic

RSU 87/MSAD 23

Carroll

Union 76

Brockton
 Deer Isle-Stonington
 Seagrove

Veazie

Southern Penobscot Regional Program for Children with Exceptionalities

73 Harlow Street, Bangor, ME 04401
 Tel. (207)262-9121 • Fax (207)262-9123 • www.sprpce.org

Leadership Team Contacts:

Christy Babin, Director of Pupil Services • email: cbabin@bangorschools.net

SPRPCE Board Meeting
 Thursday, March 28, 2024
 6:00pm at Bangor Regional Program
 208 Maine Avenue

1. Call to Order
2. Adjustments to the Agenda
3. Leadership Informational Items
 - a. Program updates
4. Leadership Team Action Items
 - a. Proposed FY 25 Bangor Regional Program Budget
 - b. Proposed FY 25 Multiple Handicap Budget
 - c. Proposed FY 25 Educational Service Center/Leadership Budget
5. Committee Business Action Items
 - a. Minutes of February 15, 2024
6. Committee Introduction Items
7. Comments or Questions from the Committee

AOS 43
AOS 47 & CSD 8
Bangor
Brewer
E U T
Glenburn
Greenbush
Heron
Indian Island (MIE)
Milford
Otis
RSU 19
RSU 22
RSU 25
RSU 26
RSU 34
RSU 63
RSU MSAD 64
RSU 67
RSU 68
RSU 87:MSAD 23
Union 76
Veazie



Southern Penobscot Regional Program for Children with Exceptionalities

73 Harlow Street, Bangor, ME 04401

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Leadership Team Contacts:

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Robert Babin, Director of Program Services • email: rbabin@bangorschools.net

MEMO TO: Executive Officers, Board of Directors, S.P.R.P.C.E
FROM: Daniel Mayo, Director Bangor Regional Day Treatment Program
RE: Proposed Bangor Regional Day Treatment Program Budget, 2024-2025
Date: February 8, 2024

The attached FY 25 budget proposal for the Bangor Regional Day Treatment Program is \$2,696,132

This represents a total budget increase of \$121,440 from the approved FY 24 approved budget of \$2,574,692.00

The FY 25 budget reflects an increase in salaries/benefits, and a nurse increasing from .2 FTE to 1.0 FTE.

1.0	FTE Director	9.5	FTE Special Education Teachers
1.45	FTE IEP Compliance	1.0	FTE Secretary III
13.0	FTE Education Technicians	3.0	FTE Social Workers
0.2	FTE BCBA	0.5	FTE Speech Clinician
0.5	FTE Occupational Therapist	0.1	FTE Art Teacher
0.1	FTE Music Teacher	0.3	FTE Physical Education Teacher
0.1	FTE Library Educational Technician	0.1	FTE Literacy Coach
1.0	FTE Nurse	1.0	FTE Head Custodian
0.2	FTE Guidance Counselor	1.0	FTE Night Custodian

Please note:

4 FTE 1:1 Educational Technicians are billed to sending districts

The per-pupil cost, based upon an estimated enrollment of 55 students will be \$49,020 compared to a per-pupil cost of \$46,812 for the approved budget for the 2023-2024 school year for 55 students.

Bangor Regional Center - Division 9040

Revised 02.07.24

ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25 DEPARTMENTAL REQUEST	Variance	NOTES
BANGOR REGIONAL OPERATION OF PLANT								
9040.0000.0000.59000.900.00	EXPENDITURE CONTINGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2600.54100.900.00	EXPENDITURE WATER/SEWER/BANGOR REGIONAL	\$3,102.51	\$3,233.60	\$3,000.00	\$2,005.41	\$3,200.00	\$200.00	
9040.0000.2600.54210.900.00	EXPENDITURE GARBAGE COLLECTION	\$1,980.12	\$1,958.69	\$2,000.00	\$1,070.06	\$2,000.00	\$0.00	
9040.0000.2600.54450.900.00	EXPENDITURE UNAPPROVED LEASES	\$50,793.86	\$43,795.00	\$50,800.00	\$33,560.00	\$50,800.00	\$0.00	
9040.0000.2600.55210.900.00	EXPENDITURE PROPERTY/LIAB. INSURANCE	\$5,000.00	\$7,480.56	\$10,000.00	\$0.00	\$10,000.00	\$0.00	
9040.0000.2600.55320.900.00	EXPENDITURE TELEPHONE/BANGOR REGIONAL	\$2,185.97	\$1,321.84	\$2,300.00	\$867.40	\$2,300.00	\$0.00	
9040.0000.2600.56220.900.00	EXPENDITURE ELECTRICITY/BANGOR REGIONAL	\$13,313.90	\$12,147.70	\$23,000.00	\$6,713.96	\$15,000.00	(\$8,000.00)	
9040.0000.2600.56240.900.00	EXPENDITURE FUEL OIL/BANGOR REGIONAL	\$21,489.00	\$18,361.98	\$31,250.00	\$7,273.34	\$28,000.00	(\$3,250.00)	
9040.0000.2600.58100.900.00	EXPENDITURE FEES/BANGOR REGIONAL	\$137.50	\$206.25	\$1,000.00	\$68.75	\$500.00	(\$500.00)	
9040.0000.2610.51180.900.00	EXPENDITURE SALARIES/REGULAR/BANGOR REGIONAL	\$44,056.57	\$46,357.25	\$48,739.00	\$29,142.41	\$88,254.00	\$39,515.00	
9040.0000.2610.51232.900.00	EXPENDITURE SALARIES/TEMPORARY/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2610.51380.900.00	EXPENDITURE OVERTIME/REGULAR/BANGOR REGIONAL	\$262.46	\$2,845.45	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2610.51500.900.00	EXPENDITURE STIPENDS/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2610.52180.900.00	EXPENDITURE HEALTH INSURANCE/REGULAR/BANGOR REGIONAL	\$0.00	\$5,609.60	\$0.00	\$4,727.90	\$20,424.00	\$20,424.00	
9040.0000.2610.52185.900.00	EXPENDITURE LIFE INSURANCE/REGULAR/BANGOR REGIONAL	\$12.36	\$24.65	\$25.00	\$12.30	\$50.00	\$25.00	
9040.0000.2610.52186.900.00	EXPENDITURE DISABILITY INSURANCE/REGULAR/BANG REGION	\$102.80	\$103.89	\$103.00	\$51.30	\$206.00	\$103.00	
9040.0000.2610.52200.900.00	EXPENDITURE MEDICARE/SOC SEC/STIPENDS/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2610.52232.900.00	EXPENDITURE MEDICARE/SOC SEC/TEMPORARY/BANGOR REGION.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2610.52280.900.00	EXPENDITURE MEDICARE/SOC SEC/REGULAR/BANGOR REGIONAL	\$3,403.88	\$3,613.82	\$3,729.00	\$2,115.59	\$6,752.00	\$3,023.00	
9040.0000.2610.52380.900.00	EXPENDITURE RETIREMENT/REGULAR/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2610.52680.900.00	EXPENDITURE UNEMPLOYMENT/REGULAR/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2610.52780.900.00	EXPENDITURE WORKER'S COMP/REGULAR/BANGOR REGIONAL	\$345.06	\$379.31	\$500.00	\$0.00	\$300.00	(\$200.00)	
9040.0000.2610.54000.900.00	EXPENDITURE PURCHASED SERVICES/BLDG/BANGOR REGIONAL	\$54,562.61	\$132,859.59	\$14,000.00	\$75,391.52	\$0.00	(\$14,000.00)	
9040.0000.2610.56000.900.00	EXPENDITURE CUSTODIAL SUPPLIES	\$3,703.81	\$7,728.91	\$3,500.00	\$2,951.26	\$5,000.00	\$1,500.00	
9040.0000.2620.54020.900.00	EXPENDITURE GROUNDS MAINTENANCE	\$6,229.63	\$1,385.26	\$2,000.00	\$2,537.80	\$2,500.00	\$500.00	
9040.0000.2620.54300.900.00	EXPENDITURE MINOR CAPITAL PROJECTS/GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2620.56000.900.00	EXPENDITURE ITEMIZED MAINTENANCE SUPPLIES/BANG REG	\$35,176.98	\$25,014.43	\$4,000.00	\$8,233.94	\$5,500.00	\$1,500.00	
9040.0000.2620.58100.900.00	EXPENDITURE DUES & FEES/GROUNDS/BANGOR REGIONAL	\$167.50	\$168.75	\$300.00	\$68.75	\$170.00	(\$130.00)	
9040.0000.2660.54010.900.00	EXPENDITURE SECURITY SERVICES/BANGOR REGIONAL	\$32,982.89	\$42,826.80	\$0.00	\$2,996.20	\$8,000.00	\$8,000.00	Centegix
9040.0000.2670.54310.900.00	EXPENDITURE FIRE SIGNAL SYSTEM/BANGOR REGIONAL	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	
9040.0000.2680.54300.900.00	EXPENDITURE MINOR CAPITAL PROJECTS	(\$26,574.50)	\$235,850.00	\$5,000.00	\$16,578.75	\$0.00	(\$5,000.00)	
9040.0000.5100.58310.900.00	EXPENDITURE PRINCIPAL/DEBT	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	
9040.0000.5100.58320.900.00	EXPENDITURE INTEREST/DEBT	\$4,000.00	\$2,800.00	\$1,600.00	\$0.00	\$800.00	(\$800.00)	Last year of debt service
	TOTAL OPERATION OF PLANT	\$296,434.71	\$636,073.53	\$246,946.00	\$196,366.66	\$289,756.00	\$42,810.00	
ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25 DEPARTMENTAL REQUEST	Variance	NOTES
9040.0000.2130.51010.900.00	EXPENDITURE SALARIES/TEACHERS/NURSE/BANGOR REGIONAL	\$14,375.38	\$14,741.45	\$15,218.00	\$9,286.77	\$78,375.00	\$63,157.00	
9040.0000.2130.52110.900.00	EXPENDITURE HEALTH INSURANCE/TEACH/NURSE/BANG REGION	\$745.69	\$770.00	\$790.00	\$0.00	\$25,672.00	\$24,882.00	
9040.0000.2130.52111.900.00	EXPENDITURE DENTAL INSURANCE/TEACH/NURSE/BANG REGION	\$10.00	\$10.00	\$10.00	\$0.00	\$10.00	\$0.00	
9040.0000.2130.52115.900.00	EXPENDITURE LIFE INSURANCE/TEACH/NURSE/BANGOR REGION	\$4.90	\$4.90	\$5.00	\$2.45	\$25.00	\$20.00	
9040.0000.2130.52116.900.00	EXPENDITURE DISABILITY INSUR/TEACH/NURSE/BANG REGION	\$20.50	\$20.50	\$21.00	\$10.25	\$103.00	\$82.00	
9040.0000.2130.52210.900.00	EXPENDITURE MEDICARE/SOC SEC/TEACH/NURSE/BANG REGION	\$219.16	\$224.93	\$221.00	\$134.69	\$1,136.00	\$915.00	
9040.0000.2130.52211.900.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/DENTAL INS	\$0.15	\$0.14	\$0.00	\$0.00	\$500.00	\$500.00	
9040.0000.2130.52310.900.00	EXPENDITURE RETIREMENT/TEACHER/NURSE/BANGOR REGIONAL	\$552.00	\$565.97	\$584.00	\$415.06	\$3,503.00	\$2,919.00	
9040.0000.2130.52710.900.00	EXPENDITURE WORKER'S COMP/TEACHER/NURSE/BANG REGION	\$111.92	\$113.65	\$150.00	\$0.00	\$100.00	(\$50.00)	
9040.0000.2130.55801.900.00	EXPENDITURE TRAVEL (MILEAGE REIMBURSENON-PROF)/BANG	\$11.50	\$13.41	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2130.58000.900.00	EXPENDITURE GENERAL SUPPLIES/NURSE/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Bangor Regional Center - Division 9040

Revised 02.07.24

ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	EXPENDED YTD	FY 25	Variance	NOTES
						DEPARTMENTAL REQUEST		
9040.0000.2130.56030.900.00	EXPENDITURE HEALTH SUPPLIES/BANGOR REGIONAL	\$352.03	\$460.22	\$1,500.00	\$1,499.92	\$2,000.00	\$500.00	
9040.0000.2130.56060.900.00	EXPENDITURE EQUIPMENT/HEALTH/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.51010.950.00	EXPENDITURE SALARIES/TEACHER/ELEM/BANGOR REGIONAL	\$386,897.30	\$396,400.52	\$450,128.00	\$284,210.11	\$466,239.00	\$16,111.00	
9040.2100.1000.51010.990.00	EXPENDITURE SALARIES/TEACHER/SEC/BANGOR REGIONAL	\$70,058.50	\$147,074.57	\$222,931.00	\$103,377.82	\$331,842.00	\$108,911.00	
9040.2100.1000.51021.950.00	EXPENDITURE SALARIES/ED TECH I/EL/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$29,002.00	\$29,002.00	
9040.2100.1000.51021.990.00	EXPENDITURE SALARIES/ED TECH I/SEC/BANGOR REGIONAL	\$0.00	\$6,009.09	\$0.00	\$14,792.46	\$0.00	\$0.00	
9040.2100.1000.51022.950.00	EXPENDITURE SALARIES/ED TECH I/EL/BANGOR REGIONAL	\$107,006.92	\$134,553.33	\$133,680.00	\$50,267.18	\$68,355.00	-\$65,325.00	
9040.2100.1000.51022.990.00	EXPENDITURE SALARIES/ED TECH I/SEC/BANGOR REGIONAL					\$69,569.00	\$69,569.00	
9040.2100.1000.51023.950.00	EXPENDITURE SALARIES/ED TECH III/EL/BANGOR REGIONAL	\$88,243.64	\$71,207.25	\$204,777.00	\$63,014.94	\$212,055.00	\$7,278.00	
9040.2100.1000.51023.990.00	EXPENDITURE SALARIES/ED TECH III/SEC/BANGOR REGIONAL	\$18,588.00	\$23,008.46	\$73,996.00	\$52,742.32	\$71,354.00	-\$2,642.00	
9040.2100.1000.51230.950.00	EXPENDITURE SALARIES/SUBSTITUTES/EL/BANGOR REGIONAL	\$24,349.47	\$440.00	\$0.00	\$1,317.50	\$3,000.00	\$3,000.00	
9040.2100.1000.51230.990.00	EXPENDITURE SALARIES/SUBSTITUTES/SEC/BANGOR REGIONAL	\$267.50	\$0.00	\$0.00	\$220.00	\$500.00	\$500.00	
9040.2100.1000.51233.950.00	EXPENDITURE SALARIES/TUTOR/ELEM/BANGOR REGIONAL	\$1,560.00	\$0.00	\$0.00	\$1,539.43	\$0.00	\$0.00	
9040.2100.1000.51233.990.00	EXPENDITURE SALARIES/TUTOR/SEC/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.51500.950.00	EXPENDITURE STIPENDS/ELEM/BANGOR REGIONAL	\$13,241.15	\$6,575.41	\$6,400.00	\$2,488.56	\$0.00	-\$6,400.00	
9040.2100.1000.51500.990.00	EXPENDITURE STIPENDS/SEC/BANGOR REGIONAL	\$190.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.51510.950.00	EXPENDITURE STIPEND/DEPT HEAD	\$2,619.76	\$665.24	\$4,626.00	\$2,253.35	\$5,487.00	\$861.00	
9040.2100.1000.51510.990.00	EXPENDITURE STIPEND/DEPT HEAD					\$5,487.00	\$5,487.00	
9040.2100.1000.52110.950.00	EXPENDITURE HEALTH INSURANCE/TEACHER/ELEM/BANGOR REG	\$110,614.38	\$115,248.93	\$118,483.00	\$76,779.71	\$120,807.00	\$2,324.00	
9040.2100.1000.52110.990.00	EXPENDITURE HEALTH INSURANCE/TEACHER/SEC/BANGOR REG	\$18,883.54	\$27,334.28	\$53,031.00	\$30,010.84	\$97,647.00	\$44,616.00	
9040.2100.1000.52111.950.00	EXPENDITURE DENTAL INSURANCE/TEACHER/ELEM/BANGOR REG	\$3,152.96	\$3,238.27	\$3,207.00	\$1,560.14	\$3,100.00	-\$107.00	
9040.2100.1000.52111.990.00	EXPENDITURE DENTAL INSURANCE/TEACHER/SEC/BANGOR REG	\$546.36	\$998.69	\$2,003.00	\$599.48	\$2,050.00	\$47.00	
9040.2100.1000.52115.950.00	EXPENDITURE LIFE INSURANCE/TEACHER/ELEM/BANGOR REG	\$185.60	\$192.44	\$196.00	\$98.87	\$184.00	-\$12.00	
9040.2100.1000.52115.990.00	EXPENDITURE LIFE INSURANCE/TEACHER/SEC/BANGOR REG	\$28.20	\$54.47	\$90.00	\$33.39	\$106.00	\$16.00	
9040.2100.1000.52116.950.00	EXPENDITURE DISABILITY/TEACHER/ELEM/BANGOR REG	\$773.49	\$796.48	\$810.00	\$412.05	\$770.00	-\$40.00	
9040.2100.1000.52116.990.00	EXPENDITURE DISABILITY/TEACHER/SEC/BANGOR REG	\$117.90	\$227.90	\$374.00	\$88.17	\$442.00	\$68.00	
9040.2100.1000.52120.950.00	EXPENDITURE HEALTH INSURANCE/ED TECH/ELEM/BANGOR REG	\$71,132.69	\$84,913.46	\$87,641.00	\$36,510.75	\$102,091.00	\$14,450.00	
9040.2100.1000.52120.990.00	EXPENDITURE HEALTH INSURANCE/ED TECH/SEC/BANGOR REG	\$0.00	\$5,586.54	\$16,290.00	\$13,238.12	\$30,636.00	\$14,346.00	
9040.2100.1000.52125.950.00	EXPENDITURE LIFE INSURANCE/ED TECH/ELEM/BANGOR REG	\$149.06	\$153.91	\$150.00	\$81.52	\$225.00	\$75.00	
9040.2100.1000.52125.990.00	EXPENDITURE LIFE INSURANCE/ED TECH/SEC/BANGOR REG	\$17.22	\$18.86	\$49.00	\$38.54	\$100.00	\$51.00	
9040.2100.1000.52126.950.00	EXPENDITURE DISABILITY/ED TECH/ELEM/BANGOR REG	\$479.32	\$559.61	\$616.00	\$341.40	\$871.00	\$255.00	
9040.2100.1000.52126.990.00	EXPENDITURE DISABILITY/ED TECH/SEC/BANGOR REG	\$56.70	\$78.66	\$205.00	\$160.74	\$371.00	\$166.00	
9040.2100.1000.52200.950.00	EXPENDITURE MEDICARE/SOC SEC/STIPENDS/SEC/BANGOR REG	\$175.68	\$85.49	\$160.00	\$33.33	\$80.00	-\$80.00	
9040.2100.1000.52200.990.00	EXPENDITURE MEDICARE/SOC SEC/STIPENDS/EL/BANGOR REG	\$2.76	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	
9040.2100.1000.52210.950.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/ELEM/BANGOR REG	\$5,416.21	\$5,505.83	\$6,527.00	\$3,930.85	\$6,759.00	\$232.00	
9040.2100.1000.52210.990.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/SEC/BANGOR REG	\$955.10	\$2,084.89	\$3,232.00	\$1,342.75	\$4,811.00	\$1,579.00	
9040.2100.1000.52211.990.00	EXPENDITURE MEDICARE/SOC SEC/TEACH/DENTAL INS/BR REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52219.950.00	EXPENDITURE MEDICARE/SOC SEC/EL/TEACH/TRAV/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52219.990.00	EXPENDITURE MEDICARE/SOC SEC/SEC/TEACH/TRAV/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52221.950.00	EXPENDITURE MEDICARE/SOC SEC/ED TECH I/EL/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$421.00	\$421.00	
9040.2100.1000.52221.990.00	EXPENDITURE MEDICARE/SOC SEC/ED TECH I/SEC/BANG REG	\$0.00	\$459.71	\$0.00	\$1,131.65	\$0.00	\$0.00	
9040.2100.1000.52222.950.00	EXPENDITURE MEDICARE/SOC SEC/ED TECH III/EL/BANG REG	\$1,333.64	\$1,755.37	\$1,938.00	\$615.91	\$991.00	-\$947.00	
9040.2100.1000.52222.990.00	EXPENDITURE MEDICARE/SOC SEC/ED TECH III/EL/BANG REG					\$1,009.00	\$1,009.00	
9040.2100.1000.52223.950.00	EXPENDITURE MEDICARE/SOC SEC/ED TECH III/EL/BANG REG	\$1,184.32	\$949.91	\$2,969.00	\$847.94	\$3,076.00	\$107.00	
9040.2100.1000.52223.990.00	EXPENDITURE MEDICARE/SOC SEC/ED TECH III/SEC/BANG RE	\$269.52	\$308.54	\$1,073.00	\$704.14	\$1,035.00	-\$38.00	
9040.2100.1000.52230.950.00	EXPENDITURE MEDICARE/SOC SEC/SUBSTITUTES/EL/BANG REG	\$1,204.31	\$23.41	\$0.00	\$80.33	\$150.00	\$150.00	
9040.2100.1000.52230.990.00	EXPENDITURE MEDICARE/SOC SEC/SUBSTITUTE/SEC/BANG REG	\$6.83	\$0.00	\$0.00	\$10.02	\$15.00	\$15.00	
9040.2100.1000.52233.950.00	EXPENDITURE MEDICARE/SOC SEC/TUTORS/ELEM/BANG REG	\$22.64	\$0.00	\$0.00	\$20.46	\$30.00	\$30.00	
9040.2100.1000.52233.990.00	EXPENDITURE MEDICARE/SOC SEC/TUTOR/SEC/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52300.950.00	EXPENDITURE RETIREMENT/STIPENDS/BANGOR REGIONAL	\$527.43	\$252.41	\$423.00	\$111.20	\$245.00	-\$178.00	
9040.2100.1000.52300.990.00	EXPENDITURE RETIREMENT/STIPENDS/SEC/BANGOR REGIONAL	\$7.30	\$0.00	\$0.00	\$0.00	\$245.00	\$245.00	
9040.2100.1000.52310.950.00	EXPENDITURE RETIREMENT/TEACHER/ELEM/BANGOR REGIONAL	\$14,957.46	\$15,247.40	\$17,285.00	\$12,804.76	\$20,839.00	\$3,554.00	
9040.2100.1000.52310.990.00	EXPENDITURE RETIREMENT/TEACHER/SEC/BANGOR REGIONAL	\$2,690.31	\$5,877.02	\$8,581.00	\$4,621.03	\$14,833.00	\$6,272.00	

Bangor Regional Center - Division 9040

Revised 02.07.24

ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25 DEPARTMENTAL REQUEST	Variance	NOTES
9040.2100.1000.52321.950.00	EXPENDITURE RETIREMENT/ED TECH I/EL/BANGOR REGIONA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,296.00	\$1,296.00	
9040.2100.1000.52322.950.00	EXPENDITURE RETIREMENT/ED TECH II/EL/BANGOR REGIONA	\$4,109.02	\$5,170.46	\$5,133.00	\$2,246.94	\$3,055.00	-(S2,078.00)	
9040.2100.1000.52322.990.00	EXPENDITURE RETIREMENT/ED TECH II/EL/BANGOR REGIONA					\$3,109.00	\$3,109.00	
9040.2100.1000.52323.950.00	EXPENDITURE RETIREMENT/ED TECH III/EL/BANGOR REGIONA	\$3,351.46	\$2,706.53	\$7,863.00	\$2,816.75	\$9,479.00	\$1,616.00	
9040.2100.1000.52323.990.00	EXPENDITURE RETIREMENT/ED TECH III/SEC/BANGOR REGION	\$713.78	\$871.50	\$2,842.00	\$2,361.28	\$3,189.00	\$347.00	
9040.2100.1000.52330.950.00	EXPENDITURE RETIREMENT/SUBSTITUTES/ELEM/BANGOR REG	\$404.16	\$4.23	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52330.990.00	EXPENDITURE RETIREMENT/SUBSTITUTES/SEC/BANGOR REGION	\$8.45	\$0.00	\$0.00	\$4.92	\$10.00	\$10.00	
9040.2100.1000.52333.950.00	EXPENDITURE RETIREMENT/TUTORS/ELEM/BANGOR REGIONAL	\$59.92	\$0.00	\$0.00	\$68.82	\$140.00	\$140.00	
9040.2100.1000.52333.990.00	EXPENDITURE RETIREMENT/TUTORS/SEC/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52510.950.00	EXPENDITURE TUITION/TEACHERS/ELEM/BANGOR REGIONAL	\$240.99	\$6,961.11	\$1,000.00	\$177.60	\$1,000.00	\$0.00	
9040.2100.1000.52520.950.00	EXPENDITURE TUITION/ED TECHS/ELEM/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52520.990.00	EXPENDITURE TUITION/ED TECHS/SECOND/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52610.950.00	EXPENDITURE UNEMPLOYMENT/TEACHER/ELEM	\$0.00	\$0.00	\$450.00	\$0.00	\$500.00	\$50.00	
9040.2100.1000.52620.950.00	EXPENDITURE UNEMPLOYMENT/ED TECH/ELEM/BANGOR REGION	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
9040.2100.1000.52620.990.00	EXPENDITURE UNEMPLOYMENT/ED TECH/SEC/BANGOR REGION	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	-(S1,400.00)	
9040.2100.1000.52710.950.00	EXPENDITURE WORKER'S COMP/TEACHER/ELEM/BANGOR REGION	\$3,135.78	\$3,115.15	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
9040.2100.1000.52710.990.00	EXPENDITURE WORKER'S COMP/TEACHER/SEC/BANGOR REGION	\$546.94	\$1,133.83	\$2,500.00	\$0.00	\$1,000.00	-(S1,500.00)	
9040.2100.1000.52720.950.00	EXPENDITURE WORKER'S COMP/ED TECH/ELEM/BANGOR REGION	\$1,721.90	\$1,586.25	\$2,500.00	\$0.00	\$1,000.00	-(S1,500.00)	
9040.2100.1000.52720.990.00	EXPENDITURE WORKER'S COMP/ED TECH/SEC/BANGOR REG	\$146.80	\$223.70	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
9040.2100.1000.52919.950.00	EXPENDITURE TRAVEL ALLOWANCE/TEACHER/ELEM/BANGOR REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.52919.990.00	EXPENDITURE TRAVEL ALLOWANCE/TEACHER/SEC/BANGOR REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.53440.950.00	EXPENDITURE CONTRACTED SERVICES/ELEM/BANGOR REGIONAL	\$4,662.50	\$17,752.50	\$10,000.00	\$1,500.00	\$4,000.00	-(S6,000.00)	
9040.2100.1000.53440.990.00	EXPENDITURE CONTRACTED SERVICES/SEC/BANGOR REGIONAL	\$1,230.00	\$18,305.63	\$8,000.00	\$750.00	\$3,000.00	-(S5,000.00)	
9040.2100.1000.54405.950.00	EXPENDITURE POOL RENTAL/ELEM/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.54405.990.00	EXPENDITURE POOL RENTAL/SEC/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2100.1000.55801.950.00	EXPENDITURE TRAVEL (MILEAGE)/ELEM/BANGOR REGIONAL	\$252.54	\$233.92	\$300.00	\$72.57	\$250.00	-(S50.00)	
9040.2100.1000.55801.990.00	EXPENDITURE TRAVEL (MILEAGE)/SEC/BANGOR REGIONAL	\$103.15	\$219.02	\$250.00	\$68.05	\$250.00	\$0.00	
9040.2100.1000.55810.950.00	EXPENDITURE TRAVEL/CONFERENCE EXP/ELEM/BANGOR REGION	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	
9040.2100.1000.55810.990.00	EXPENDITURE TRAVEL/CONFERENCE EXP/SEC/BANGOR REGION	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	
9040.2100.1000.56060.950.00	EXPENDITURE EQUIPMENT/ELEM/BANGOR REGIONAL	\$2,214.96	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	
9040.2100.1000.56060.990.00	EXPENDITURE EQUIPMENT/SEC/BANGOR REGIONAL	\$0.00	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	
9040.2100.1000.56100.950.00	EXPENDITURE CLASSROOM SUPPLIES/ELEM/BANGOR REGIONAL	\$4,374.27	\$5,966.94	\$5,000.00	\$5,870.62	\$7,000.00	\$2,000.00	
9040.2100.1000.56100.990.00	EXPENDITURE CLASSROOM SUPPLIES/SEC/BANGOR REGIONAL	\$629.40	\$1,506.53	\$2,500.00	\$1,299.97	\$3,000.00	\$500.00	
9040.2100.1000.56400.950.00	EXPENDITURE TEXTBOOKS/ELEM/BANGOR REGIONAL	\$6,957.58	\$16,187.55	\$5,500.00	\$6,304.75	\$8,000.00	\$2,500.00	
9040.2100.1000.56400.990.00	EXPENDITURE TEXTBOOKS/SEC/BANGOR REGIONAL	\$1,051.80	\$240.00	\$1,500.00	\$5,556.51	\$5,000.00	\$3,500.00	
9040.2100.1000.57331.950.00	EXPENDITURE FURNITURE & FIXTURES/ELEM/BANGOR REGIONA	\$544.46	\$10,501.50	\$5,000.00	\$1,399.82	\$3,000.00	-(S2,000.00)	
9040.2100.1000.57331.990.00	EXPENDITURE FURNITURE & FIXTURES/SEC/BANGOR REGIONAL	\$257.93	\$1,739.76	\$2,000.00	\$284.63	\$2,000.00	\$0.00	
9040.2100.1000.58000.950.00	EXPENDITURE MISCELLANEOUS EXPENSES/EL/BANGOR REGION	\$350.00	\$1,769.79	\$1,200.00	\$880.55	\$1,000.00	-(S200.00)	
9040.2100.1000.58000.990.00	EXPENDITURE MISCELLANEOUS EXPENSES/SEC/BANGOR REGION	\$350.00	\$1,585.42	\$800.00	\$393.14	\$1,000.00	\$200.00	
9040.2100.2213.52510.950.00	EXPENDITURE TUITION/TEACHERS/ELEM/BANGOR REGIONAL	\$11,294.59	\$8,877.00	\$5,000.00	\$600.00	\$5,000.00	\$0.00	
9040.2100.2213.52510.990.00	EXPENDITURE TUITION/TEACHERS/SEC/BANGOR REGIONAL	\$1,623.00	\$49.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	
9040.2100.2213.52520.950.00	EXPENDITURE TUITION/ED TECH/ELEM/BANGOR REGIONAL	-(S48.37)	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
9040.2100.2213.52520.990.00	EXPENDITURE TUITION/ED TECH/SEC/BANGOR REGIONAL	\$1,294.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
9040.2100.2213.53300.950.00	EXPENDITURE EMPLOYEE TRAINING & DEVELOP/EL/BANG REG	\$2,005.09	\$2,693.50	\$3,000.00	\$4,659.00	\$8,000.00	\$5,000.00	
9040.2100.2213.53300.990.00	EXPENDITURE EMPLOYEE TRAINING & DEVELOP/SEC/BANG REG	\$200.00	\$30.00	\$1,500.00	\$1,775.00	\$2,500.00	\$1,000.00	
9040.2800.2110.51010.300.00	EXPENDITURE SALARIES/TEACHERS/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.51010.950.00	EXPENDITURE SALARIES/TEACHER/SOC WK/ELEM	\$93,373.39	\$118,781.14	\$127,131.00	\$53,833.60	\$132,513.00	\$5,382.00	
9040.2800.2110.51010.990.00	EXPENDITURE SALARIES/TEACHERS/SOC WK/SECOND	\$93,372.98	\$118,780.65	\$127,131.00	\$53,833.59	\$132,513.00	\$5,382.00	
9040.2800.2110.52110.300.00	EXPENDITURE HEALTH INSURANCE/TEACHER/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52110.950.00	EXPENDITURE HEALTH INSURANCE/TEACHER/ELEM/SOC WK	\$18,510.76	\$22,674.48	\$24,771.00	\$9,906.02	\$24,847.00	\$76.00	
9040.2800.2110.52110.990.00	EXPENDITURE HEALTH INSURANCE/TEACHER/SOC WK/SECOND	\$18,510.76	\$22,674.38	\$24,771.00	\$9,906.02	\$24,847.00	\$76.00	
9040.2800.2110.52111.300.00	EXPENDITURE DENTAL INSURANCE/TEACHER/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52111.950.00	EXPENDITURE DENTAL INSURANCE/TEACHER/ELEM/SOC WK	\$475.08	\$705.47	\$847.00	\$266.78	\$750.00	-(S97.00)	

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Revised 02.07.24

ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25 DEPARTMENTAL	Variance	NOTES
						REQUEST		
9040.2800.2110.52111.990.00	EXPENDITURE DENTAL INSURANCE/TEACHER/SOC WK/SECOND	\$475.08	\$705.37	\$847.00	\$266.78	\$750.00	-\$97.00	
9040.2800.2110.52115.300.00	EXPENDITURE LIFE INSURANCE/TEACHER/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52115.950.00	EXPENDITURE LIFE INSURANCE/TEACHER/ELEM/SOC WK	\$36.90	\$36.90	\$37.00	\$13.78	\$36.00	-\$1.00	
9040.2800.2110.52115.990.00	EXPENDITURE LIFE INSURANCE/TEACHER/SOC WK/SECOND	\$36.90	\$36.90	\$37.00	\$13.76	\$36.00	-\$1.00	
9040.2800.2110.52116.300.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52116.950.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/ELEM/SOC WK	\$153.90	\$153.90	\$154.00	\$57.46	\$153.00	-\$1.00	
9040.2800.2110.52116.990.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/SOC WK/SECOND	\$153.90	\$153.90	\$154.00	\$57.44	\$153.00	-\$1.00	
9040.2800.2110.52210.300.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52210.950.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/ELEM/SOC WK	\$1,325.08	\$1,658.28	\$1,843.00	\$755.18	\$1,921.00	\$78.00	
9040.2800.2110.52210.990.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/SOC WK/SECOND	\$1,324.90	\$1,658.29	\$1,843.00	\$755.20	\$1,921.00	\$78.00	
9040.2800.2110.52211.950.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/ELEM/SOC WK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52211.990.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/SOC WK/SECOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52219.300.00	EXPENDITURE MED/SSI/TRAVEL/TEACH/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52219.950.00	EXPENDITURE MEDICARE/SOC SEC/ELEM/TEACH/TRAV/SOC WK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52219.990.00	EXPENDITURE MED/SSI/TRAVEL/TEACH/SOC WK/SECOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52310.300.00	EXPENDITURE RETIREMENT/TEACHER/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52310.950.00	EXPENDITURE RETIREMENT/TEACHER/ELEM/SOC WK	\$3,585.63	\$4,561.16	\$4,882.00	\$2,406.30	\$5,923.00	\$1,041.00	
9040.2800.2110.52310.990.00	EXPENDITURE RETIREMENT/TEACHER/SOC WK/SECOND	\$3,585.46	\$4,561.14	\$4,882.00	\$2,406.45	\$5,923.00	\$1,041.00	
9040.2800.2110.52510.950.00	EXPENDITURE TUITION/TEACHER/ELEM/SOC WK	\$0.00	\$869.16	\$0.00	\$894.00	\$1,600.00	\$1,600.00	
9040.2800.2110.52610.950.00	EXPENDITURE UNEMPLOYMENT/TEACHER/ELEM/SOC WK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52710.300.00	EXPENDITURE WORKER'S COMP/TEACHER/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52710.950.00	EXPENDITURE WORKER'S COMP/TEACHER/ELEM/SOC WK	\$726.98	\$915.71	\$600.00	\$0.00	\$600.00	\$0.00	
9040.2800.2110.52710.990.00	EXPENDITURE WORKER'S COMP/TEACHER/SOC WK/SECOND	\$726.98	\$915.71	\$600.00	\$0.00	\$600.00	\$0.00	
9040.2800.2110.52919.300.00	EXPENDITURE TRAVEL ALLOWANCE/TEACH/SOC WK/BHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52919.950.00	EXPENDITURE TRAVEL ALLOWANCE/TEACH/ELEM/SOC WK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2110.52919.990.00	EXPENDITURE TRAVEL ALLOWANCE/TEACH/SOC WK/SECOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.51010.950.00	EXPENDITURE SALARIES/TEACHER/ELEM/PSYCH	\$3,830.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.51010.990.00	EXPENDITURE SALARIES/TEACHER/SEC/PSYCH	\$3,830.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52110.950.00	EXPENDITURE HEALTH INSURANCE/TEACHER/ELEM/PSYCH	\$570.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52110.990.00	EXPENDITURE HEALTH INSURANCE/TEACHER/SEC/PSYCH	\$570.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52111.950.00	EXPENDITURE DENTAL INSURANCE/TEACHER/ELEM/PSYCH	\$23.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52111.990.00	EXPENDITURE DENTAL INSURANCE/TEACHER/SEC/PSYCH	\$23.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52115.950.00	EXPENDITURE LIFE INSURANCE/TEACHER/ELEM/PSYCH	\$1.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52115.990.00	EXPENDITURE LIFE INSURANCE/TEACHER/SEC/PSYCH	\$1.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52116.950.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/ELEM/PSYCH	\$5.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52116.990.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/SEC/PSYCH	\$5.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52210.950.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/ELEM/PSYCH	\$55.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52210.990.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/SEC/PSYCH	\$55.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52219.950.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/TRAVEL/OTH SE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52219.990.00	EXPENDITURE MEDICARE/SOC SEC/SEC/TEACH/TRAV/PSYCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52310.950.00	EXPENDITURE RETIREMENT/TEACHER/ELEM/PSYCH	\$147.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52310.990.00	EXPENDITURE RETIREMENT/TEACHER/SEC/PSYCH	\$147.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52510.950.00	EXPENDITURE TUITION/TEACHER/ELEM/PSYCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52510.990.00	EXPENDITURE TUITION/TEACHER/SEC/PSYCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52610.950.00	EXPENDITURE UNEMPLOYMENT/TEACHER/ELEM/PSYCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52610.990.00	EXPENDITURE UNEMPLOYMENT/TEACHER/SEC/PSYCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52710.950.00	EXPENDITURE WORKER'S COMP/TEACHER/ELEM/PSYCH	\$29.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52710.990.00	EXPENDITURE WORKER'S COMP/TEACHER/SEC/PSYCH	\$29.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52919.950.00	EXPENDITURE TRAVEL ALLOWANCE/TEACH/ELEM/PSYCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2140.52919.990.00	EXPENDITURE TRAVEL ALLOWANCE/TEACH/SEC/PSYCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2150.51010.950.00	EXPENDITURE SALARIES/TEACHER/ELEM/SPEECH	\$40,424.93	\$41,454.77	\$42,796.00	\$11,889.50	\$11,020.00	-\$31,776.00	
9040.2800.2150.51010.990.00	EXPENDITURE SALARIES/TEACHER/SEC/SPEECH	\$40,424.75	\$41,454.56	\$42,796.00	\$11,889.39	\$11,020.00	-\$31,776.00	
9040.2800.2150.52110.950.00	EXPENDITURE HEALTH INSURANCE/TEACHER/ELEM/SPEECH	\$5,723.79	\$5,805.48	\$6,363.00	\$0.00	\$0.00	-\$6,363.00	

Bangor Regional Center - Division 9040

Revised 02.07.24

		FY 25			ACTUAL	DEPARTMENTAL		
ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	EXPENDED YTD	REQUEST	Variance	NOTES
9040.2800.2150.52110.990.00	EXPENDITURE HEALTH INSURANCE/TEACHER/SEC/SPEECH	\$5,723.69	\$5,805.38	\$6,363.00	\$0.00	\$0.00	-\$6,363.00	
9040.2800.2150.52111.950.00	EXPENDITURE DENTAL INSURANCE/TEACHER/ELEM/SPEECH	\$237.54	\$235.19	\$282.00	\$0.00	\$125.00	-\$157.00	
9040.2800.2150.52111.990.00	EXPENDITURE DENTAL INSURANCE/TEACHER/SEC/SPEECH	\$237.54	\$235.09	\$282.00	\$0.00	\$125.00	-\$157.00	
9040.2800.2150.52115.950.00	EXPENDITURE LIFE INSURANCE/TEACHER/ELEM/SPEECH	\$12.30	\$12.30	\$12.00	\$2.46	\$6.00	-\$6.00	
9040.2800.2150.52115.990.00	EXPENDITURE LIFE INSURANCE/TEACHER/SEC/SPEECH	\$12.30	\$12.30	\$12.00	\$2.46	\$6.00	-\$6.00	
9040.2800.2150.52116.950.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/ELEM/SPEECH	\$51.30	\$51.30	\$51.00	\$10.26	\$26.00	-\$25.00	
9040.2800.2150.52116.990.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/SEC/SPEECH	\$51.30	\$51.30	\$51.00	\$10.26	\$26.00	-\$25.00	
9040.2800.2150.52210.950.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/ELEM/SPEECH	\$586.20	\$601.13	\$621.00	\$172.43	\$160.00	-\$161.00	
9040.2800.2150.52210.990.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/SEC/SPEECH	\$586.08	\$601.13	\$621.00	\$172.37	\$160.00	-\$161.00	
9040.2800.2150.52310.950.00	EXPENDITURE RETIREMENT/TEACHER/ELEM/SPEECH	\$1,552.44	\$1,592.01	\$1,643.00	\$358.03	\$493.00	-\$1,150.00	
9040.2800.2150.52310.990.00	EXPENDITURE RETIREMENT/TEACHER/SEC/SPEECH	\$1,552.19	\$1,591.76	\$1,643.00	\$358.01	\$493.00	-\$1,150.00	
9040.2800.2150.52510.950.00	EXPENDITURE TUITION/TEACHER/ELEM/SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2150.52510.990.00	EXPENDITURE TUITION/TEACHER/SEC/SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2150.52610.950.00	EXPENDITURE UNEMPLOYMENT/TEACHER/ELEM/SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2150.52610.990.00	EXPENDITURE UNEMPLOYMENT/TEACHER/SEC/SPEECH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2150.52710.950.00	EXPENDITURE WORKER'S COMP/TEACHER/ELEM/SPEECH	\$314.74	\$319.58	\$200.00	\$0.00	\$0.00	-\$200.00	
9040.2800.2150.52710.990.00	EXPENDITURE WORKER'S COMP/TEACHER/SEC/SPEECH	\$314.74	\$319.58	\$200.00	\$0.00	\$0.00	-\$200.00	
9040.2800.2160.51010.950.00	EXPENDITURE SALARIES/TEACHER/ELEM/OCC THERAPY	\$6,300.80	\$20,838.59	\$27,058.00	\$15,044.83	\$21,738.00	-\$5,320.00	
9040.2800.2160.51010.990.00	EXPENDITURE SALARIES/TEACHER/SEC/OCC THERAPY	\$6,501.72	\$20,838.60	\$27,058.00	\$13,874.06	\$14,492.00	-\$12,566.00	
9040.2800.2160.52110.950.00	EXPENDITURE HEALTH INSURANCE/TEACHER/ELEM/OCC THERAP	\$0.00	\$6,747.60	\$7,363.00	\$3,675.86	\$5,539.00	-\$1,824.00	
9040.2800.2160.52110.990.00	EXPENDITURE HEALTH INSURANCE/TEACHER/SEC/OCC THERAPY	\$0.00	\$6,747.60	\$7,363.00	\$3,248.42	\$3,693.00	-\$3,670.00	
9040.2800.2160.52111.950.00	EXPENDITURE DENTAL INSURANCE/TEACHER/ELEM/OCC THERAP	\$0.00	\$188.11	\$226.00	\$85.76	\$150.00	-\$76.00	
9040.2800.2160.52111.990.00	EXPENDITURE DENTAL INSURANCE/TEACHER/SEC/OCC THERAPY	\$0.00	\$188.11	\$226.00	\$76.21	\$100.00	-\$126.00	
9040.2800.2160.52115.950.00	EXPENDITURE LIFE INSURANCE/TEACHER/ELEM/OCC THERAPY	\$5.28	\$9.80	\$10.00	\$4.54	\$7.00	-\$3.00	
9040.2800.2160.52115.990.00	EXPENDITURE LIFE INSURANCE/TEACHER/SEC/OCC THERAPY	\$5.28	\$9.90	\$10.00	\$4.20	\$5.00	-\$5.00	
9040.2800.2160.52116.950.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/ELEM/OCC TH	\$21.96	\$41.00	\$41.00	\$18.97	\$31.00	-\$10.00	
9040.2800.2160.52116.990.00	EXPENDITURE DISABILITY INSURANCE/TEACHER/SEC/OCC THE	\$21.96	\$41.10	\$41.00	\$17.46	\$21.00	-\$20.00	
9040.2800.2160.52210.950.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/ELEM/OCC THERAP	\$91.32	\$280.93	\$392.00	\$207.79	\$315.00	-\$77.00	
9040.2800.2160.52210.990.00	EXPENDITURE MEDICARE/SOC SEC/TEACHER/SEC/OCC THERAPY	\$94.23	\$280.92	\$392.00	\$191.90	\$210.00	-\$182.00	
9040.2800.2160.52310.950.00	EXPENDITURE RETIREMENT/TEACHER/ELEM/OCC THERAPY	\$241.95	\$800.25	\$1,039.00	\$672.53	\$972.00	-\$667.00	
9040.2800.2160.52310.990.00	EXPENDITURE RETIREMENT/TEACHER/SEC/OCC THERAPY	\$249.66	\$800.06	\$1,039.00	\$620.18	\$648.00	-\$391.00	
9040.2800.2160.52510.950.00	EXPENDITURE TUITION/TEACHER/ELEM/OCC THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2160.52510.990.00	EXPENDITURE TUITION/TEACHER/SEC/OCC THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2160.52610.950.00	EXPENDITURE UNEMPLOYMENT/TEACHER/ELEM/OCC THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2160.52610.990.00	EXPENDITURE UNEMPLOYMENT/TEACHER/SEC/OCC THERAPY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2160.52710.950.00	EXPENDITURE WORKER'S COMP/TEACHER/ELEM/OCC THERAPY	\$49.06	\$160.65	\$80.00	\$0.00	\$0.00	-\$80.00	
9040.2800.2160.52710.990.00	EXPENDITURE WORKER'S COMP/TEACHER/SEC/OCC THERAPY	\$50.62	\$160.65	\$80.00	\$0.00	\$0.00	-\$80.00	
9040.2800.2160.53440.950.00	EXPENDITURE CONTRACTED SVS/OCC THER/BANG REG/ELEM	\$8,515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2800.2160.53440.990.00	EXPENDITURE CONTRACTED SVS/OCC THER/BANG REG/SEC	\$227.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL SUPPORT SERVICES AND INSTRUCTION COSTS		\$1,383,806.53	\$1,642,161.61	\$2,025,972.00	\$1,010,852.06	\$2,287,278.00	\$261,306.00	

		FY 25			ACTUAL	DEPARTMENTAL		
ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	EXPENDED YTD	REQUEST	Variance	NOTES
ADMINISTRATION PROGRAM								
9040.0000.0000.59100.900.00	EXPENDITURE TRANSFER TO OTHER FUNDS/BANGOR REGIONAL	\$25,750.00	\$25,750.00	\$25,750.00	\$10,729.15	\$57,077.00	\$31,327.00	
9040.2500.2330.51040.900.00	EXPENDITURE SALARIES/ADMINISTRATOR/BANGOR REGIONAL	\$48,340.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.51060.900.00	EXPENDITURE SALARIES/OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.51180.900.00	EXPENDITURE SALARIES/REGULAR/BANGOR REGIONAL	\$28,523.01	\$30,863.86	\$33,185.00	\$17,165.05	\$39,456.00	\$6,271.00	
9040.2500.2330.51500.900.00	EXPENDITURE STIPENDS/REGULAR/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.51510.900.00	EXPENDITURE STIPENDS/ADMINISTRATORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25	Variance	NOTES
						DEPARTMENTAL REQUEST		
9040.2500.2330.51570.900.00	EXPENDITURE STIPENDS/ADMIN/BANG REGIONAL	\$2,119.00	\$0.00	\$2,120.00	\$0.00	\$0.00	-\$2,120.00	
9040.2500.2330.52140.900.00	EXPENDITURE HEALTH INSURANCE/ADMINISTRATOR/BANG REG	\$14,925.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52141.900.00	EXPENDITURE DENTAL INSURANCE/ADMINISTRATOR/BANG REG	\$304.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52145.900.00	EXPENDITURE LIFE INSURANCE/ADMINISTRATOR/BANG REG	\$16.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52146.900.00	EXPENDITURE DISABILITY INSUR/ADMINISTRATOR/BANG REG	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52180.900.00	EXPENDITURE HEALTH INSURANCE/REGULAR/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$9,114.00	\$9,114.00	
9040.2500.2330.52181.900.00	EXPENDITURE DENTAL INSURANCE/REGULAR/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52185.900.00	EXPENDITURE LIFE INSURANCE/REGULAR/BANGOR REGIONAL	\$12.36	\$24.60	\$25.00	\$12.30	\$25.00	\$0.00	
9040.2500.2330.52186.900.00	EXPENDITURE DISABILITY INSURANCE/REGULAR/BANGOR REG	\$102.60	\$102.60	\$103.00	\$51.30	\$103.00	\$0.00	
9040.2500.2330.52200.900.00	EXPENDITURE MEDICARE/SOC SEC/STIPENDS/BANGOR REGION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52210.900.00	EXPENDITURE MEDICARE/SOC SEC/STIPENDS/ADMINISTRATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52219.950.00	EXPENDITURE MED/SSI/TEACH/TRAVEL/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52240.900.00	EXPENDITURE MEDICARE/SOC SEC/ADMINISTRATOR/BANG REG	\$622.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52249.900.00	EXPENDITURE MEDICARE/SOC SEC/ADMIN/TRAVEL/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52260.900.00	EXPENDITURE MEDICARE/SOC SEC/OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52270.900.00	EXPENDITURE MEDICARE/SOC SEC/STIP/AD MENTOR/BANG REG	\$28.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52280.900.00	EXPENDITURE MEDICARE/SOC SEC/REGULAR/BANG REG	\$2,215.44	\$2,351.60	\$2,539.00	\$1,313.13	\$3,018.00	\$479.00	
9040.2500.2330.52300.900.00	EXPENDITURE RETIREMENT/STIPENDS/REGULAR/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52310.900.00	EXPENDITURE RETIREMENT/STIPENDS/ADMINISTRATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52340.900.00	EXPENDITURE RETIREMENT/ADMINISTRATOR/BANGOR REGIONAL	\$1,789.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52360.900.00	EXPENDITURE RETIREMENT/OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52370.900.00	EXPENDITURE RETIREMENT/ADMIN MENTOR/BANG REGIONAL	\$81.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52380.900.00	EXPENDITURE RETIREMENT/REGULAR/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52540.900.00	EXPENDITURE TUITION/ADMINISTRATOR	\$5,459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52740.900.00	EXPENDITURE WORKER'S COMP/ADMINISTRATOR/BANG REG	\$392.86	\$0.00	\$1,000.00	\$0.00	\$500.00	-\$500.00	
9040.2500.2330.52780.900.00	EXPENDITURE WORKER'S COMP/REGULAR/BANGOR REGIONAL	\$222.07	\$237.94	\$250.00	\$0.00	\$250.00	\$0.00	
9040.2500.2330.52919.950.00	EXPENDITURE TRAVEL ALLOWANCE/TEACH/TRAVEL/BANG REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.52949.900.00	EXPENDITURE TRAVEL ALLOWANCE/ADMINISTRATOR/BANG REG	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	
9040.2500.2330.53000.900.00	EXPENDITURE PURCHASED PROFESSIONAL SERVICES/BANG REG	\$0.00	\$57,892.44	\$58,023.00	\$0.00	\$0.00	-\$58,023.00	
9040.2500.2330.54315.900.00	EXPENDITURE REPAIR OF EQUIPMENT(NON-TECHNOLOGY)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.54445.900.00	EXPENDITURE COPIER LEASES/RENTALS	\$2,706.32	\$2,846.20	\$3,000.00	\$3,185.68	\$5,000.00	\$2,000.00	
9040.2500.2330.55310.900.00	EXPENDITURE POSTAGE/BANGOR REGIONAL	\$348.00	\$180.00	\$600.00	\$132.00	\$500.00	-\$100.00	
9040.2500.2330.55500.900.00	EXPENDITURE PRINTING/BANGOR REGIONAL	\$0.00	\$97.47	\$500.00	\$186.19	\$500.00	\$0.00	
9040.2500.2330.56000.900.00	EXPENDITURE GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.56010.900.00	EXPENDITURE OFFICE SUPPLIES/BANGOR REGIONAL	\$2,498.88	\$4,202.48	\$2,000.00	\$790.77	\$2,000.00	\$0.00	
9040.2500.2330.56500.900.00	EXPENDITURE COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.56502.900.00	EXPENDITURE TECHNOLOGY-RELATED HARDWARE/BANG REG	\$9,933.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.2500.2330.57331.900.00	EXPENDITURE FURNITURE & FIXTURES/BANGOR REGIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9040.0000.2210.51500.950.00	EXPENDITURE STIPENDS/IMPROVEM'T OF INSTRUCT/ELEM	\$0.00	\$432.34	\$0.00	\$555.98	\$1,000.00	\$1,000.00	
9040.0000.2210.51500.990.00	EXPENDITURE STIPENDS/IMPROVEM'T OF INSTRUCT/SEC	\$0.00	\$0.00	\$0.00	\$240.00	\$500.00	\$500.00	
9040.0000.2210.52200.950.00	EXPENDITURE MED/SSI/STIPENDS/IMPROV'T OF INSTR/ELEM	\$0.00	\$8.27	\$0.00	\$7.27	\$10.00	\$10.00	
9040.0000.2210.52200.990.00	EXPENDITURE MED/SSI/STIPENDS/IMPRV'T OF INSTRUCT/SEC	\$0.00	\$0.00	\$0.00	\$3.15	\$5.00	\$5.00	
9040.0000.2210.52300.950.00	EXPENDITURE RETIREM'T/STIPENDS/IMPV'T OF INSTR/ELEM	\$0.00	\$16.61	\$0.00	\$24.86	\$25.00	\$25.00	
9040.0000.2210.52300.990.00	EXPENDITURE RETIREM'T/STIPENDS/IMPV'T OF INSTR/SEC	\$0.00	\$0.00	\$0.00	\$10.73	\$15.00	\$15.00	
	TOTAL ADMINISTRATION PROGRAM	\$146,578.62	\$125,004.41	\$129,595.00	\$34,407.56	\$119,098.00	-\$10,497.00	
TOTAL BANGOR REGIONAL BUDGET	BANGOR REGIONAL PROGRAM	\$1,826,819.86	\$2,403,239.55	\$2,402,513.00	\$1,241,626.28	\$2,696,132.00	\$293,619.00	
ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25	Variance	NOTES
						DEPARTMENTAL REQUEST		
	DIRECT REIMBURSEMENT PROGRAM							

Bangor Regional Center - Division 9040

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ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25 DEPARTMENTAL REQUEST	Variance	NOTES
9040.2101.1000.51010.990.00	EXPENDITURE SALARIES/TEACH/SEC/DIRECT REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.51022.950.00	EXPENDITURE SALARIES/E TECH II/EL/DIR REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.51023.950.00	EXPENDITURE SALARIES/E TECH III/EL/DIR REIM/BANG REG	\$111,760.12	\$74,436.67	\$66,298.00	\$53,878.10	\$73,935.00	\$7,637.00	
9040.2101.1000.51023.990.00	EXPENDITURE SALARIES/E TECH III/SE/DIR REIM/BANG REG	\$57,654.84	\$57,980.33	\$73,669.00	\$37,454.10	\$73,935.00	\$268.00	
9040.2101.1000.51230.950.00	EXPENDITURE SALARIES/SUBS/EL/DIRECT REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.51230.990.00	EXPENDITURE SALARIES/SUBS/SEC/DIRECT REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.51233.950.00	EXPENDITURE SALARIES/TUTORS/EL/DIRECT REIM/BANG REG	\$150.25	\$577.50		\$21.00	\$0.00	\$0.00	
9040.2101.1000.51233.990.00	EXPENDITURE SALARIES/TUTORS/SEC/DIRECT REIM/BANG REG	(\$560.00)	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52120.950.00	EXPENDITURE HEALTH/ED TECH/ELEM/DIR REIMB/BANG REG	\$34,720.09	\$13,041.24	\$8,145.00	\$9,848.92	\$10,212.00	\$2,067.00	
9040.2101.1000.52120.990.00	EXPENDITURE HEALTH/ED TECH/SEC/DIR REIMB/BANG REG	\$9,157.98	\$14,875.26	\$16,290.00	\$8,930.46	\$20,424.00	\$4,134.00	
9040.2101.1000.52125.950.00	EXPENDITURE LIFE/ED TECH/ELEM/DIR REIMB/BANG REG	\$82.03	\$62.02	\$49.00	\$27.80	\$50.00	\$1.00	
9040.2101.1000.52125.990.00	EXPENDITURE LIFE/ED TECH/SEC/DIR REIMB/BANG REG	\$31.98	\$39.36	\$49.00	\$22.14	\$50.00	\$1.00	
9040.2101.1000.52126.950.00	EXPENDITURE DISABILITY/ED TECH/EL/DIR REIMB/BANG REG	\$313.19	\$216.51	\$128.00	\$93.65	\$206.00	\$78.00	
9040.2101.1000.52126.990.00	EXPENDITURE DISABILITY/ED TECH/SEC/DIR REIMB/BANG REG	\$76.80	\$119.10	\$147.00	\$66.80	\$147.00	\$0.00	
9040.2101.1000.52210.990.00	EXPENDITURE MEDICARE/SS/TEACH/SEC/DIR REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52222.950.00	EXPENDITURE MEDICARE/SS/ED TECH II/EL/DIR REIM/BANG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52223.950.00	EXPENDITURE MEDICARE/SS/ED TECH III/EL/DIR REIM/BANG	\$1,494.67	\$1,029.59	\$961.00	\$749.61	\$1,072.00	\$111.00	
9040.2101.1000.52223.990.00	EXPENDITURE MEDICARE/SS/ED TECH III/SEC/DIR REIM/BAN	\$803.16	\$781.77	\$1,068.00	\$504.60	\$1,072.00	\$4.00	
9040.2101.1000.52230.950.00	EXPENDITURE MEDICARE/SS/SUBS/ELEM/DIR REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52230.990.00	EXPENDITURE MEDICARE/SS/SUBS/SEC/DIR REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52233.950.00	EXPENDITURE MEDICARE/SS/TUTORS/EL/DIR REIM/BANG REG	\$0.92	\$9.32		\$0.30	\$0.00	\$0.00	
9040.2101.1000.52233.990.00	EXPENDITURE MEDICARE/SS/TUTORS/SEC/DIR REIM/BANG REG	(\$5.23)	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52310.990.00	EXPENDITURE RETIREMENT/TEACH/SEC/DIR REIMB/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52322.950.00	EXPENDITURE RETIREMT/ED TECH II/EL/DIR REIMB/BANG R	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52323.950.00	EXPENDITURE RETIREMT/ED TECH III/EL/DIR REIMB/BANG R	\$4,253.81	\$2,858.05	\$2,546.00	\$2,408.34	\$3,305.00	\$759.00	
9040.2101.1000.52323.990.00	EXPENDITURE RETIREMT/ED TECH III/SEC/DIR REIMB/BANG	\$2,213.97	\$2,211.78	\$2,829.00	\$1,674.21	\$3,305.00	\$476.00	
9040.2101.1000.52330.950.00	EXPENDITURE RETIREMT/SUBS/ELEM/DIRECT REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52330.990.00	EXPENDITURE RETIREMT/SUBS/SEC/DIRECT REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52333.950.00	EXPENDITURE RETIREMT/TUTORS/EL/DIR REIMB/BANG REG	\$2.46	\$24.69		\$0.94	\$0.00	\$0.00	
9040.2101.1000.52333.990.00	EXPENDITURE RETIREMT/TUTORS/SEC/DIR REIMB/BANG REG	(\$13.84)	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52620.950.00	EXPENDITURE UNEMPLOYMENT/EO TECH/ELEM/BANGOR REGION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52720.950.00	EXPENDITURE WORKER'S COMP/ED TECH	\$870.37	\$1,020.83		\$0.00	\$0.00	\$0.00	
9040.2101.1000.52720.990.00	EXPENDITURE WORKER'S COMP/ED TECH/SEC	\$448.89	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.55810.990.00	EXPENDITURE TRAVEL/TRAINING/CONFERENCE/SEC/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2101.1000.56060.990.00	EXPENDITURE EQUIPMENT/SEC/DIRECT REIM/BANGOR REGION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2501.2330.53000.900.00	EXPENDITURE PURCHASED PROFESS SVS/DIR REIM/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2110.53440.950.00	EXPENDITURE CONTRACTED SVS/ELEM/SOC WORK/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2110.53440.990.00	EXPENDITURE CONTRACTED SVS/SEC/SOCIAL WORK/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2140.53440.950.00	EXPENDITURE CONTRACTED SVS/ELEM/PSYCH/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2140.53440.990.00	EXPENDITURE CONTRACTED SVS/SEC/PSYCH/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2150.53440.950.00	EXPENDITURE CONTRACTED SVS/EL/SPEECH & LANG/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2150.53440.990.00	EXPENDITURE CONTRACTED SVS/SEC/SPEECH & LAN/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2160.53440.950.00	EXPENDITURE CONTRACTED SVS/EL/OCC THERAPY/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2160.53440.990.00	EXPENDITURE CONTRACTED SVS/SEC/OCC THERAPY/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2170.53440.950.00	EXPENDITURE CONTRACTED SVS/ELEM/AUDIOLOGY/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2170.53440.990.00	EXPENDITURE CONTRACTED SVS/SEC/AUDIOLOGY/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2180.53440.950.00	EXPENDITURE CONTRACTED SVS/EL/PHYS THERAPY/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.2801.2180.53440.990.00	EXPENDITURE CONTRACTED SVS/SEC/PHYS THERAPY/BANG REG	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
9040.0000.2700.55140.900.00	EXPENDITURE TRANSPORTATION(DAILY)/BANGOR REGIONAL	\$42,353.53	\$56,973.53	\$0.00	\$9,259.83	\$0.00	\$0.00	
	TOTAL DIRECT REIMBURSEMENT PROGRAM	\$266,039.99	\$226,257.55	\$172,179.00	\$124,740.60	\$187,713.00	\$15,534.00	

Bangor Regional Center - Division 9040

Revised 02.07.24

ACCOUNT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY 23 ACTUAL	FY 24 ADOPTED	ACTUAL EXPENDED YTD	FY 25 DEPARTMENTAL REQUEST	Variance	NOTES
	Total Including direct reimbursement	\$2,092,859.85	\$2,629,497.10	\$2,574,692.00	\$1,366,366.88	\$2,883,845.00	\$309,153.00	

AOS 43

Brownville
Enfield
Edinburg
Howland
LaGrange
Maxfield
Milo
Passadumkeag

AOS 47 & CSD 8

Arling
Amherst
Aurora
Dedham
Great Pond
Orrington
Osborne

Bangor**Brewer****E. U. T.****Glenburn****Greenbush****Hermon****Indian Island (MIE)****Milford****Otis RSU****19**

Corinna
Dixmont
Etna
Hartland
Newport
Palmyra
Plymouth
St. Albans

RSU 22

Frankfort
Hamden
Newburgh
Winterport

RSU 25

Bucksport
Orland
Prospect
Verona Island

RSU 26**Orono****RSU 34**

Alton
Bradley
Old Town

RSU 63

Clifton
Eddington
Holden

RSU/MSAD 64

Bradford
Corinth
Hudson
Kenduskeag
Stetson

RSU 67

Chester
Lincoln
Mattawamkeag

RSU 68

Atkinson
Charleston
Dover-Foxcroft
Monson
Sebec

RSU 87/MSAD 23

Carmel
Levant

Union 76

Brooklin
Deer Isle-Stonington
Sedgwick

Veazie

Southern Penobscot Regional Program for Children with Exceptionalities

73 Harlow Street, Bangor, ME 04401

Tel (207)262-9121 • Fax (207)262-9123 • www.sprpce.org

Leadership Team Contacts:

Christy Babin, Director of Pupil Services • email: cbabin@bangorschools.net

MEMO TO: Executive Officers, Board of Directors, S.P.R.P.C.E
Christy Babin, Dir. Pupil Services;

FROM: Mechelle Ganglfinger, Asst. Dir Pupil Services

RE: FY25 Multiple Handicap Budget

DATE: March 21, 2024

The attached FY 2025 budget proposal for The Bangor Regional Program for students identified with severe multiple disabilities is 316,059.

This represents a total budget decrease of \$95,918 when compared to the 2023-2024 proposed amended budget of \$411,977 and a total decrease of \$128,655 when compared to the approved FY 2024 approved budget of \$444,714.

The budget reflects the following staffing:

2024-2025 Staffing

1.0 FTE special education teachers
.15 FTE speech language therapist
.10 FTE occupational therapist
.15 FTE physical therapist list
.10 FTE adapted physical education teacher
.35 FTE secretary
.15 FTE administrator
2.0 FTE educational technicians
.05 FTE IEP compliance

Please note:

1 FTE 1:1 educational technician is billed to sending school district.

The per pupil cost, based upon an estimated enrollment of 4 students will be \$79,015 which is an increase of \$10,352 per pupil when compared to the amended 2023-2024 budget of \$68,663 per student.

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 ACTUAL	April Approved Budget FISCAL YEAR 2024 REQUEST	November Proposed Budget FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2025 REQUEST	INCREASE - DECREASE
	MULTI HANDICAP PROGRAM INSTRUCTION BUDGET						
9010.2100.2700.58500.900.00	INSTRUCTIONAL FIELD TRIPS/MULT HC			800.00	800.00	800.00	0.00
9010.2100.1000.51010.950.00	SALARIES/TEACHER/ELEM/MULT HC	38,169.41	44,460.25	72,533.00	23,815.00	48,217.00	24,602.00
9010.2100.1000.51023.950.00	SALARIES/ED TECH III/ELEM/MULT HC			34,883.00	49,439.00	28,438.00	(21,001.00)
9010.2100.1000.51230.950.00	SALARIES/SUBSTITUTES/ELEM/MULT HC		1,304.10	1,500.00	1,500.00	1,000.00	(500.00)
9010.2100.1000.51233.950.00	SALARIES/TUTOR/ELEM/MULT HC						0.00
9010.2100.1000.51500.950.00	STIPENDS/ELEM/MULT HC						0.00
9010.2100.1000.52110.950.00	HEALTH INSURANCE/TEACHER/ELEM/MULT HC	3,347.69	2,117.50	19,221.00	4,177.00	11,819.00	7,642.00
9010.2100.1000.52111.950.00	DENTAL INSURANCE/TEACHER/ELEM/MULT HC	212.42	211.69	565.00	118.00	320.00	204.00
9010.2100.1000.52115.950.00	LIFE INSURANCE/TEACHER/ELEM/MULT HC	14.63	14.80	29.00	6.00	16.00	10.00
9010.2100.1000.52116.950.00	DISABILITY INSURANCE/TEACHER/ELEM/MULT H	61.20	61.60	125.00	32.00	73.00	41.00
9010.2100.1000.52120.950.00	HEALTH INSURANCE/ED TECH/ELEM/MULT HC			18,018.00	38,047.00	23,017.00	(15,030.00)
9010.2100.1000.52125.950.00	LIFE INSURANCE/ED TECH/ELEM/MULT HC			25.00	50.00	25.00	(25.00)
9010.2100.1000.52126.950.00	DISABILITY/ED TECH/ELEM/MULT HC			83.00	142.00	60.00	(82.00)
9010.2100.1000.52200.950.00	MEDICARE/SOC SEC/STIPENDS/SEC/MULT HC						0.00
9010.2100.1000.52210.950.00	MEDICARE/SOC SEC/TEACHER/ELEM/MULT HC	585.21	678.07	1,051.00	342.00	699.00	357.00
9010.2100.1000.52219.950.00	MEDICARE/SOC SEC/ELEM/TEACH/TRAV/MULT HC						0.00
9010.2100.1000.52223.950.00	MEDICARE/SOC SEC/ED TECH III/ELEM/MULT H			508.00	717.00	412.00	(305.00)
9010.2100.1000.52230.950.00	MEDICARE/SOC SEC/SUBSTITUTES/ELEM/MULT H		18.91	22.00	22.00	22.00	0.00
9010.2100.1000.52233.950.00	MEDICARE/SOC SEC/TUTORS/ELEM/MULT HC						0.00
9010.2100.1000.52300.950.00	RETIREMENT/STIPENDS/MULTI HC						0.00
9010.2100.1000.52310.950.00	RETIREMENT/TEACHER/ELEM/MULTI HC	1,507.77	1,714.72	2,785.00	1,055.00	2,154.00	1,099.00
9010.2100.1000.52323.950.00	RETIREMENT/ED TECH III/ELEM/MULTI HC			1,340.00	2,210.00	1,271.00	(939.00)
9010.2100.1000.52330.950.00	RETIREMENT/SUBSTITUTES/ELEM/MULTI HC		50.08	58.00	58.00	67.00	9.00
9010.2100.1000.52333.950.00	RETIREMENT/TUTORS/ELEM/MULTI HC						0.00
9010.2100.1000.52620.950.00	UNEMPLOYMENT/ED TECH/ELEM/MULT HC						0.00
9010.2100.1000.52710.950.00	WORKER'S COMP/TEACHER/ELEM/MULT HC	297.18	352.81	1,250.00	1,250.00	1,250.00	0.00
9010.2100.1000.52720.950.00	WORKER'S COMP/ED TECH/ELEM/MULT HC						0.00
9010.2100.1000.52919.950.00	TRAVEL ALLOWANCE/TEACHER/ELEM/MULT HC						0.00
9010.2100.1000.53440.950.00	CONTRACTED SERVICES/ELEM/MULT HC		34.99				0.00
9010.2100.1000.54405.950.00	POOL RENTAL/ELEM/MULTI HC						0.00
9010.2100.1000.55801.950.00	TRAVEL (MILEAGE)/ELEM/MULT HC						0.00
9010.2100.1000.55810.950.00	TRAVEL/CONFERENCE EXPENSES/ELEM/MULT HC			700.00	700.00	500.00	(200.00)
9010.2100.1000.56060.950.00	EQUIPMENT/ELEM/MULT HC			500.00	500.00	500.00	0.00
9010.2100.1000.56100.950.00	CLASSROOM SUPPLIES/ELEM/MULT HC		43.17	500.00	500.00	500.00	0.00
9010.2100.1000.56100.950.00	TEXTBOOKS/ELEM/MULT HC	10.97		200.00	200.00	200.00	0.00
9010.2100.1000.56400.950.00	MISCELLANEOUS EXPENSES/ELEM/MULT HC		228.94	750.00	750.00	500.00	(250.00)
9010.2100.1000.58000.950.00	CONTRACTED SERVICES/ELEM/SPEECH	55.00					0.00
9010.2800.2150.53440.950.00	CONTRACTED SERVICES/ELEM/OCC THERAPY						0.00
9010.2800.2160.53440.950.00	CONTRACTED SERVICES/ELEM/PHYS THERAPY						0.00
9010.2100.1000.51010.990.00	SALARIES/TEACHER/SEC/MULT HC	77,358.77	85,793.07	120,073.00	120,073.00	56,028.00	(64,045.00)
9010.2100.1000.51023.990.00	SALARIES/ED TECH III/SEC/MULT HC		205.35			26,289.00	26,289.00
9010.2100.1000.51230.990.00	SALARIES/SUBSTITUTES/SEC/MULT HC						0.00
9010.2100.1000.51233.990.00	SALARIES/TUTOR/SEC/MULT HC		345.00				0.00
9010.2100.1000.51500.990.00	STIPENDS/SEC/MULT HC						0.00
9010.2100.1000.52110.990.00	HEALTH INSURANCE/TEACHER/SEC/MULT HC	19,281.90	19,087.31	22,503.00	20,481.00	12,713.00	(7,768.00)
9010.2100.1000.52111.990.00	DENTAL INSURANCE/TEACHER/SEC/MULT HC	604.33	605.57	769.00	677.00	372.00	(305.00)
9010.2100.1000.52115.990.00	LIFE INSURANCE/TEACHER/SEC/MULT HC	35.12	35.20	44.00	42.00	19.00	(23.00)
9010.2100.1000.52116.990.00	DISABILITY INSURANCE/TEACHER/SEC/MULT HC	145.99	148.30	183.00	178.00	84.00	(94.00)

ACCOUNT	ACCOUNT DESCRIPTION			April Approved Budget	November Proposed Budget		
		FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 ACTUAL	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2025 REQUEST	INCREASE - DECREASE
	MULTI HANDICAP PROGRAM INSTRUCTION BUDGET						
9010.2100.1000.52120.990.00	HEALTH INSURANCE/ED TECH/SEC/MULT HC	365.75				10,212.00	10,212.00
9010.2100.1000.52125.990.00	LIFE INSURANCE/ED TECH/SEC/MULT HC					25.00	25.00
9010.2100.1000.52126.990.00	DISABILITY/ED TECH/SEC/MULT HC					72.00	72.00
9010.2100.1000.52200.990.00	MEDICARE/SOC SEC/STIPENDS/ELEM/MULT HC						0.00
9010.2100.1000.52210.990.00	MEDICARE/SOC SEC/TEACHER/SEC/MULT HC	1,065.40	1,208.45	1,740.00	1,740.00	812.00	(928.00)
9010.2100.1000.52219.990.00	MEDICARE/SOC SEC/SEC/TEACH/TRAV/MULT HC						0.00
9010.2100.1000.52223.990.00	MEDICARE/SOC SEC/ED TECH III/SEC/MULT HC		2.98			381.00	381.00
9010.2100.1000.52230.990.00	MEDICARE/SOC SEC/SUBSTITUTES/SEC/MULT HC						0.00
9010.2100.1000.52233.990.00	MEDICARE/SOC SEC/TUTOR/SEC/MULT HC		5.00				0.00
9010.2100.1000.52300.990.00	RETIREMENT/STIPENDS/SEC/MULT HC						0.00
9010.2100.1000.52310.990.00	RETIREMENT/TEACHER/SEC/MULT HC	2,989.55	3,307.69	4,610.00	5,366.00	2,504.00	(2,862.00)
9010.2100.1000.52323.990.00	RETIREMENT/ED TECH III/SEC/MULT HC					1,175.00	1,175.00
9010.2100.1000.52330.990.00	RETIREMENT/SUBSTITUTES/SEC/MULT HC						0.00
9010.2100.1000.52333.990.00	RETIREMENT/TUTORS/SEC/MULT HC						0.00
9010.2100.1000.52710.990.00	WORKER'S COMP/TEACHER/SEC/MULT HC	602.30	661.40	500.00	500.00	500.00	0.00
9010.2100.1000.52720.990.00	WORKER'S COMP/ED TECH/SEC/MULT HC		1.58				0.00
9010.2100.1000.52919.990.00	TRAVEL ALLOWANCE/TEACHER/SEC/MULT HC						0.00
9010.2100.1000.53440.990.00	CONTRACTED SERVICES/SEC/MULT HC	185.00	323.48	2,000.00	2,000.00	2,000.00	0.00
9010.2100.1000.54405.990.00	POOL RENTAL/SEC/MULT HC			2,000.00	2,000.00	2,000.00	0.00
9010.2100.1000.55801.990.00	TRAVEL (MILEAGE)/SEC/MULT HC	4.26					0.00
9010.2100.1000.55810.990.00	TRAVEL/CONFERENCE EXPENSES/SEC/MULT HC			700.00	700.00	500.00	(200.00)
9010.2100.1000.56060.990.00	EQUIPMENT/SEC/MULT HC	5,294.08		1,500.00	1,500.00	1,200.00	(300.00)
9010.2100.1000.56100.990.00	CLASSROOM SUPPLIES/SEC/MULT HC	1,806.35	537.09	3,000.00	3,000.00	2,000.00	(1,000.00)
9010.2100.1000.56400.990.00	TEXTBOOKS/SEC/MULT HC	112.17	249.62	1,000.00	1,000.00	1,000.00	0.00
9010.2100.1000.58000.990.00	MISCELLANEOUS EXPENSES/SEC/MULT HC		493.42	1,250.00	1,250.00	1,000.00	(250.00)
9010.2100.2213.52510.990.00	TUITION/TEACHERS/SEC	5,082.88	5,004.74	2,000.00	2,000.00	1,500.00	(500.00)
9010.2800.2140.53440.990.00	CONTRACTED SERVICES/SEC/PSYCH						0.00
9010.2800.2150.53440.990.00	CONTRACTED SERVICES/SEC/SPEECH	1,521.30	3,956.75				0.00
9010.2800.2160.53440.990.00	CONTRACTED SERVICES/SEC/OCC THERAPY						0.00
9010.2800.2180.53440.990.00	CONTRACTED SERVICES/SEC/PHYS THERAPY						0.00
	TOTAL MH INSTRUCTIONAL BUDGET	160,716.63	173,261.63	321,316.00	288,735.00	244,246.00	(44,489.00)
		FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 ACTUAL	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2025 REQUEST	INCREASE - DECREASE
	ADMINISTRATION MH BUDGET						
9010.0000.2680.54300.300.00	MINOR CAPITAL PROJECTS/BHS			4,200.00	4,200.00	0.00	(4,200.00)
9010.2500.2330.51040.900.00	SALARIES/ADMINISTRATOR/MULT HC	15,299.11	15,473.46	16,765.00	16,765.00	16,349.00	(416.00)
9010.2500.2330.51180.900.00	SALARIES/REGULAR/MULT HC	10,795.36	12,330.02	12,010.00	11,787.00	12,140.00	353.00
9010.2500.2330.51500.900.00	STIPENDS/REGULAR/MULT HC						0.00
9010.2500.2330.52140.900.00	HEALTH INSURANCE/ADMINISTRATOR/MULT HC	3,483.18	3,472.08	3,480.00	3,535.00	3,817.00	282.00
9010.2500.2330.52141.900.00	DENTAL INSURANCE/ADMINISTRATOR/MULT HC	71.28	70.56	85.00	71.00	71.00	0.00
9010.2500.2330.52145.900.00	LIFE INSURANCE/ADMINISTRATOR/MULT HC	36.90	36.90	37.00	37.00	37.00	0.00
9010.2500.2330.52146.900.00	DISABILITY INSURANCE/ADMINISTRATOR/MULT	40.80	40.80	41.00	41.00	41.00	0.00
9010.2500.2330.52180.900.00	HEALTH INSURANCE/REGULAR/MULT HC						0.00
9010.2500.2330.52181.900.00	DENTAL INSURANCE/REGULAR/MULT HC						0.00
9010.2500.2330.52185.900.00	LIFE INSURANCE/REGULAR/MULT HC	4.37	8.60	9.00	9.00	9.00	0.00
9010.2500.2330.52186.900.00	DISABILITY INSURANCE/REGULAR/MULT HC	35.77	35.90	36.00	36.00	36.00	0.00

ACCOUNT	ACCOUNT DESCRIPTION			April Approved Budget	November Proposed Budget		
		FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 ACTUAL	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2025 REQUEST	INCREASE - DECREASE
	MULTI HANDICAP PROGRAM INSTRUCTION BUDGET						
9010.2500.2330.52200.900.00	MEDICARE/SOC SEC/STIPENDS/MULT HC						0.00
9010.2500.2330.52240.900.00	MEDICARE/SOC SEC/ADMINISTRATOR/MULT HC	202.20	205.53	243.00	223.00	237.00	14.00
9010.2500.2330.52249.900.00	MEDICARE/SOC SEC/ADMIN/TRAVEL/MULT HC		6.65				0.00
9010.2500.2330.52280.900.00	MEDICARE/SOC SEC/REGULAR/MULT HC	900.19	922.35	919.00	902.00	929.00	27.00
9010.2500.2330.52300.900.00	RETIREMENT/STIPENDS/REGULAR/MULTI HC						0.00
9010.2500.2330.52340.900.00	RETIREMENT/ADMINISTRATOR/MULTI HC	575.90	598.69	644.00	687.00	731.00	44.00
9010.2500.2330.52380.900.00	RETIREMENT/REGULAR/MULT HC	0.00					0.00
9010.2500.2330.52740.900.00	WORKER'S COMP/ADMINISTRATOR	119.12	119.29	300.00	300.00	300.00	0.00
9010.2500.2330.52780.900.00	WORKER'S COMP/REGULAR/MULT HC		84.05	100.00	100.00	100.00	0.00
9010.0000.0000.59100.900.00	CENTRAL OFFICE SPEC ED ADMINISTRATION COST	12,562.00	12,562.00	12,562.00	12,562.00	5,826.00	(6,736.00)
9010.0000.0000.59100.900.00	SCHOOL ADMINISTRATION COST	24,492.00	24,492.00	24,492.00	24,492.00	9,992.00	(14,500.00)
9010.2500.2330.52949.900.00	TRAVEL ALLOWANCE/ADMINISTRATOR/MULT HC	507.00					0.00
9010.2500.2330.53000.900.00	PURCHASED PROFESSIONAL SERVICES/MULT HC		485.00				0.00
9010.2500.2330.55310.900.00	POSTAGE						0.00
9010.2500.2330.55500.900.00	PRINTING/MULT HC		76.58				0.00
9010.2500.2330.56010.900.00	OFFICE SUPPLIES/MULT HC						0.00
9010.2500.2330.56502.900.00	TECHNOLOGY-RELATED HARDWARE						0.00
9010.2500.2330.52219.950.00	MED/SSI/TRAVEL/TEACH/TRAVEL/MULTI HC						0.00
9010.2500.2330.52919.950.00	TRAVEL ALLOWANCE/TEACH/TRAVEL/MULTI HC			500.00	500.00	1,000.00	500.00
	TOTAL ADMINISTRATION MH BUDGET	69,215.88	71,499.19	78,403.00	76,247.00	51,615.00	(24,632.00)
	OVERHEAD						
	WATER & SEWER	1,877.00	1,877.00	1,877.00	1,877.00	532.00	(1,345.00)
	BUILDING MAINTENANCE(CUSTODIAL STAFF)	22,573.00	22,573.00	22,573.00	22,573.00	7,426.00	(15,147.00)
	GARBAGE COLLECTION	835.00	835.00	835.00	835.00	357.00	(478.00)
	TELEPHONE	1,152.00	1,152.00	1,152.00	1,152.00	365.00	(787.00)
	INSURANCE	995.00	995.00	995.00	995.00	537.00	(458.00)
	CUSTODIAL SUPPLIES	1,395.00	1,395.00	1,395.00	1,395.00	536.00	(859.00)
	ELECTRICITY, NATURAL GAS, PROPANE	18,168.00	18,168.00	18,168.00	18,168.00	10,445.00	(7,723.00)
9010.0000.0000.59100.900.00	OVERHEAD TOTAL	46,995.00	46,995.00	46,995.00	46,995.00	20,198.00	(26,797.00)
		84,049.00	84,049.00	84,049.00	84,049.00	36,016.00	(48,033.00)
	TOTAL MULTI HANDICAP PROGRAM BUDGET	276,927.51	291,755.82	444,714.00	411,977.00	316,059.00	(95,918.00)
						280,043.00	
		FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 ACTUAL	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2025 REQUEST	INCREASE - DECREASE
DIRECT REIMBURSEMENT PROGRAM	DIRECT REIMBURSEMENT BUDGET						
9010.0000.2700.55140.900.00	TRANSPORTATION(DAILY)/MULT HC	49,433.81	47,936.80			30,000.00	30,000.00
9010.2501.2330.53000.900.00	PURCHASED PROFESS SERV/DIRECT REIMBURSE						0.00
9010.2101.1000.51023.950.00	SALARIES/ED TECH III/ELEM/DIRECT REIMBUR	26,520.87	22,923.44	\$0.00	\$0.00		0.00
9010.2101.1000.51230.950.00	SALARIES/SUBSTITUTES/ELEM/DIRECT REIMBUR			\$1,500.00	\$1,500.00	\$1,000.00	(500.00)
9010.2101.1000.51233.950.00	SALARIES/TUTORS/ELEM/DIR REIMB						0.00
9010.2101.1000.52120.950.00	HEALTH INSURANCE/ED TECH/ELEM/DIR REIMB	9,157.98	9,255.30	\$0.00	\$0.00		0.00

ACCOUNT	ACCOUNT DESCRIPTION			April Approved Budget	November Proposed Budget		
		FISCAL YEAR 2022 ACTUAL	FISCAL YEAR 2023 ACTUAL	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2024 REQUEST	FISCAL YEAR 2025 REQUEST	INCREASE - DECREASE
	MULTI HANDICAP PROGRAM INSTRUCTION BUDGET						
9010.2101.1000.52125.950.00	LIFE INSURANCE/ED TECH/ELEM/DIR REIMB	24.60	24.60	\$0.00	\$0.00		0.00
9010.2101.1000.52126.950.00	DISABILITY INSUR/ED TECH/ELEM/DIR REIMB	80.63	80.74	\$0.00	\$0.00		0.00
9010.2101.1000.52223.950.00	MEDICARE/SOC SEC/ED TECH III/ELEM/DIR RE	351.75	313.51	\$0.00	\$0.00		0.00
9010.2101.1000.52230.950.00	MEDICARE/SOC SEC/SUBS/ELEM/DIR REIMBURSE			\$22.00	\$22.00	\$22.00	0.00
9010.2101.1000.52233.950.00	MEDICARE/SOC SEC/TUTORS/ELEM/DIR REIMB						0.00
9010.2101.1000.52323.950.00	RETIREMENT/ED TECH III/ELEM/DIRECT REIMB	1,018.41	918.97	\$0.00	\$0.00		0.00
9010.2101.1000.52330.950.00	RETIREMENT/SUBS/ELEM/DIRECT REIM/MH			\$58.00	\$58.00	\$67.00	9.00
9010.2101.1000.52333.950.00	RETIREMENT/TUTORS/ELEM/DIR REIMB						0.00
9010.2101.1000.52620.950.00	UNEMPLOYMENT/ED TECH/ELEM/DIR REIMB	2,648.25					0.00
9010.2101.1000.52630.950.00	UNEMPLOYMENT/TEMP/SUB/TUTOR						0.00
9010.2101.1000.52720.950.00	WORKER'S COMP/ED TECH/ELEM/DIR REIMB	206.49	176.72			\$150.00	150.00
9010.2101.1000.51010.990.00	SALARIES/TEACHERS/SEC/DIRECT REIMBURSEME						0.00
9010.2101.1000.51023.990.00	SALARIES/ED TECH III/SEC/DIRECT REIMBURS	71,206.23	62,943.42	\$107,340.00	\$75,477.00	\$25,164.00	(50,313.00)
9010.2101.1000.51230.990.00	SALARIES/SUBSTITUTES/SEC/DIRECT REIMBURS						0.00
9010.2101.1000.51233.990.00	SALARIES/TUTORS/SEC/DIRECT REIMBURSEMENT						0.00
9010.2101.1000.52120.990.00	HEALTH INSURANCE/ED TECH/SEC/DIR REIMBUR	35,501.11	23,876.54	\$39,398.00	\$26,191.00	\$18,074.00	(8,117.00)
9010.2101.1000.52125.990.00	LIFE INSURANCE/ED TECH/SEC/DIRECT REIMBU	76.45	60.68	\$100.00	\$66.00	\$25.00	(41.00)
9010.2101.1000.52126.990.00	DISABILITY INSUR/ED TECH/SEC/DIR REIMBUR	203.21	171.00	\$308.00	\$211.00	\$91.00	(120.00)
9010.2101.1000.52210.990.00	MEDICARE/SOC SEC/TEACHER/SEC/DIRECT REIM						0.00
9010.2101.1000.52223.990.00	MEDICARE/SOC SEC/ED TECH III/SEC/DIR REI	931.22	811.11	\$1,183.00	\$1,094.00	\$365.00	(729.00)
9010.2101.1000.52230.990.00	MEDICARE/SOC SEC/SUBS/SEC/DIRECT REIMBUR						0.00
9010.2101.1000.52233.990.00	MEDICARE/SOC SEC/TUTORS/SEC/DIR REIMBURS	1.86					0.00
9010.2101.1000.52310.990.00	RETIREMENT/TEACHER/SEC/DIR REIMB/MH						0.00
9010.2101.1000.52323.990.00	RETIREMENT/ED TECH III/SEC/DIR REIMB/MH	2,791.37	1,678.77	\$3,131.00	\$2,233.00	\$1,125.00	(1,108.00)
9010.2101.1000.52330.990.00	RETIREMENT/SUBSTITUTE/SEC/MH (DIR REIMB)						0.00
9010.2101.1000.52333.990.00	RETIREMENT/TUTORS/SEC/DIRECT REIMB/MH	4.92					0.00
9010.2101.1000.52620.990.00	UNEMPLOYMENT/ED TECH/ELEM						0.00
9010.2101.1000.52630.990.00	UNEMPLOYMENT/TEMP/SUB/TUTOR						0.00
9010.2101.1000.55810.990.00	TRAVEL/TRAINING/CONFERENCE						0.00
9010.2101.1000.55801.990.00	TRAVEL (MILEAGE)/SEC/MULT HC						0.00
9010.2101.1000.55810.990.00	TRAVEL/TRAINING/CONFERENCE						0.00
9010.2101.1000.56060.990.00	EQUIPMENT/SEC/MULT HC/DIR REIMB						0.00
9010.2101.1000.52720.990.00	WORKER'S COMP/ED TECH/SEC/DIR REIMB	554.39	485.25			\$400.00	400.00
	TOTAL DIRECT REIMBURSEMENT	200,713.55	171,656.85	153,040.00	106,852.00	76,483.00	(30,369.00)
		477,641.06	463,412.67	597,754.00	518,829.00	392,542.00	(126,287.00)

AOS 43

Brownville
 Craig
 Edinburg
 Howland
 LaGrange
 Maxfield
 Mill
 Passadumkeag

AOS 47 & CSD 8

Airline
 Amherst
 Aurora
 Dedham
 Great Pond
 Orrington
 Osborn

Bangor**Brewer****E. U. T.****Glenburn****Greenbush****Heron****Indian Island (MIE)****Milford****Otis****RSU 19**

Corinna
 Dixmont
 Etna
 Hartland
 Newport
 Palmyra
 Plymouth
 St Albans

RSU 22

Frankfort
 Hampden
 Newburgh
 Winterport

RSU 25

Bucksport
 Orland
 Prospect
 Verona Island

RSU 26**Orono****RSU 34**

Aston
 Bradley
 Old Town

RSU 63

Clifton
 Eddington
 Holden

RSU/MSAD 64

Bradford
 Corinth
 Hudson
 Kenduskeag
 Stetson

RSU 67

Chester
 Lincoln
 Mattawamkeag

RSU 68

Attinson
 Charleston
 Dover-Foxcroft
 Monson
 Seboc

RSU 87/MSAD 23

Carmel
 Levant

Union 76

Brooklin
 Deer Isle-Stonington
 Sedgewick
 Veazie



Southern Penobscot Regional Program for Children with Exceptionalities

73 Harlow Street, Bangor, ME 04401
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Leadership Team Contacts:

Christy Babin, Director of Pupil Services • email: cbabin@bangorschools.net

To: Executive Officers, Board of Directors, S.P.R.P.C. E.

From: Christy Babin, Director of Pupil Services, Leadership Team Member

Re: Educational Service Center Budget FY 2025

The attached FY 2025 budget proposal for the Educational Service Center is a combination of the ESC and the Leadership budget for SPRPCE. The MDOE requires that the ESC budget replace the previous leadership budget with revenues and expenditures. The increase in the budget of \$46,806 from the FY 24 budget is due to regional assessment fees and purchased professional services increases. In the FY 26 budget the transfer from Bangor Regional will not be included in the ESC budget and will be reflected in the Bangor Regional Program budget

Education Service Center							
FY2025 Budget							
Proposed Interlocal agreement						Revised 02.13.24	
Combination of SPRPCE Leadership budget and Education Service Center							
Revenue		FY 23 ACTUAL	FY 24 PROPOSED	FY 2025 PROPOSED	INCREASE - DECREASE		
6750.0000.0000.41953.000.00	REGIONAL ASSESSMENTS	23,033	38,305	80,513	42,208		
6750.0000.0000.41991.000.00	MISC/SALES/REFUNDS				0		
6750.0000.0000.45200.000.00	TRANSFER FROM BANGOR REGIONAL	57,892	58,023	57,077	(946)		
6750.0000.0000.43115.000.00	STATE SPRPCE REGIONAL SERVICE CENTER		74,877	80,421	5,544		
	TRANSFER FROM LEADERSHIP		14,000	14,000	0		
Total Revenue		80,926	185,205	232,011	46,806		
Expenditure							
6750.0000.2210.51500.900.00	STIPENDS/IMPROVEMENT OF INSTRUCTION	338			0		
6750.0000.2210.52200.900.00	MEDICARE/SOC SEC/STIPENDS/IMPRV'T OF INS	4			0		
6750.0000.2210.52300.900.00	RETIREMENT/STIPENDS/IMPRV'T OF INSTRUCT	13			0		
6750.0000.2210.53300.505.00	EMPLOYEE TRAINING & DEVELOPMENT		14,000	14,000	0		
6750.2500.2330.51040.900.00	SALARIES/ADMINISTRATOR/BANGOR REGIONAL	94,535	95,230	104,991	9,761	137,498	100% costs of Bgr. Reg.
6750.2500.2330.51060.900.00	SALARIES/OTHER PROFESSIONAL				0		Director
6750.2500.2330.51500.900.00	STIPENDS/SPRPCE	6,716	7,200	7,700	500		145,310
6750.2500.2330.52140.900.00	HEALTH INSURANCE/ADMINISTRATOR/BGR REG	3,850	27,781	25,449	(2,332)		55.00%
6750.2500.2330.52141.900.00	DENTAL INSURANCE/ADMINISTRATOR/BGR REG	50	524	476	(48)		79,921
6750.2500.2330.52145.900.00	LIFE INSURANCE/ADMINISTRATOR/BGR REG	25	25	25	(0)		
6750.2500.2330.52146.900.00	DISABILITY INSURANCE/ADMIN/BGR REG	342	342	342	0		7812
6750.2500.2330.52200.900.00	MEDICARE/SOC SEC/STIPENDS	94	94	112	18		137498
6750.2500.2330.52240.900.00	MEDICARE/SOC SEC/ADMIN/BGR REG	1,428	1,381	1,522	141		145310
6750.2500.2330.52241.900.00	MEDICARE/SOC SEC/DENTAL INS/ADMIN/BGR REG	1			0		
6750.2500.2330.52300.900.00	RETIREMENT/STIPENDS	140			0		
6750.2500.2330.52340.900.00	RETIREMENT/ADMIN/BGR REG	3,559	3,657	4,693	1,036		
6750.2500.2330.53000.900.00	PURCHASED PROFESSIONAL SERVICES	11,702	11,271	49,001	37,730		
6750.2500.2330.53450.900.00	LEGAL SERVICES	347	20,000	20,000	0		
6750.2500.2330.55200.900.00	REGIONAL BOARD LIABILITY INSURANCE	2,471	3,600	3,600	0		
6750.2500.2330.55310.900.00	POSTAGE	44	100	100	0		
6750.2500.2330.55500.900.00	PRINTING	28			0		
6750.2500.2330.56000.900.00	GENERAL SUPPLIES	-			0		
6750.2500.2330.56400.900.00	BOOKS	1,138			0		
Total Expenditure		126,822	185,205	232,011	46,806		
		(45,896)	-	-	-		

			Total FY 2024 Budget	56,499,152.00						
			Bangor Regional Budget as of 02.13.24			2,696,132.00				
			Business Office Rate			0.0149				
						40,172.00				
			Special Education	261,151.00						
			Number of Spec Ed Students per pupil services (non- Bgr Reg.)	790.00						
			Rate per child	330.57						
			Number of Children in Bgr. Reg.(per pupil services)	50.00		16,529.00				
			Total support for BSD for Bangor Regional in FY 2025			56,701.00				
					Support Divided	7,700.00	Stipend SPRPCE			
						49,001.00	Purchase Professional Services SPRPCE			
						56,701.00				

AOS 43

Brownville
Enfield
Edinburg
Howland
LaGrange
Meyrick
Milo
Passadumkeag

AOS 47 & CSD 8

Aldine
Amherst
Aurora
Deerham
Grant Pond
Orington
Orsborne
Bangor
Brewer
E. U. T.
Glenburn
Greenbush
Heron
Indian Island (MIE)
Milford

Otis

RSU 19

Colton
Dixmont
Etna
Hartland
Newport
Palmyra
Plymouth
St Albans

RSU 22

Frankfort
Hamden
Newburgh
Winterport

RSU 25

Bucksport
Orland
Prospect
Vernon Island

RSU 26

Orono

RSU 34

Alton
Bradley
Old Town

RSU 63

Clifford
Edington
Holden

RSU/MSAD 64

Bradford
Cotton
Hudson
Kenduskeag
Stetson

RSU 67

Chester
Lincoln
Mallowan Keag

RSU 68

Adams
Charleston
Dana-Franklin
Watson
Sebaste

RSU 87/MSAD 23

Cannell
Lewist

Union 76

Broadline
Deer Isle-Stonington
Sedgewick
Veazie



Southern Penobscot Regional Program for Children with Exceptionalities

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SPRPCE Board Meeting Minutes

February 15, 2024

1. The meeting was called to order at 6:06p.m.
2. No adjustments to the agenda
3. Leadership Informational Items
 - a. Christy Babin provided an update on the Multiple Handicap Program. Dan Mayo provided an updated on the Bangor Regional Program.
 - b. Christy Babin provided an updated on the property lease for 208 Maine Avenue.
 - c. Christy Babin provided information that two additional districts have inquired to join SPRPCE, Ellsworth and SAD4.
 - d. Christy Babin provided an update on the Midcoast Region and how they will be working with Superintendents moving forward to look at regionalizing.
 - e. Christy Babin noted that the FY25 budgets will be presented in March
4. Leadership Action Items
 - a. Voted unanimously to approve the amended FY24 Multiple Handicap Budget of \$411,977.
 - b. Voted unanimously to approve the Bangor Regional Program carryover funds in the amount of \$100,308 as carry over.
5. No Committee Introduction Items
6. Committee members requested information on tuition from other day treatment programs in the area. Committee members also inquired about advertising the great work being done at the day treatment program as well as other funding sources.
7. Reviewed important upcoming Board meeting dates
8. New Board Training
9. Meeting adjourned