

2008-2009
Damariscotta Secondary Budget
School Committee Approved: 4/9/08
Budget Committee Approved: 4/11/08
Town Meeting Approved:

| <u>Account Number</u> | <u>Account Description</u> | <u>06-07 Actual</u> | <u>07-08 Budget</u> | <u>08-09 Proposed</u> |
|---------------------------------------|---|------------------------|---------------------|-----------------------|
| Revenues: | | | | |
| 100-0000-0000-41211-90 | LOCAL APPROPRIATION: REQUIRED | | \$ 635,986 | \$ 733,290 |
| 100-0000-0000-41213-90 | LOCAL APPROPRIATION: ADDITIONAL | | \$ 285,470 | \$ 175,875 |
| | TOTAL LOCAL | \$ 955,000.00 | \$ 921,456 | \$ 909,165 |
| | | Inc(Dec) | (12,291) | -1.3% |
| 100-0000-0000-43111-90 | STATE SUBSIDY | \$ 146,908.00 | \$ 133,458 | \$ 152,531 |
| 100-0000-0000-44585-90 | MEDICAID | \$ 4,567.00 | \$ - | \$ - |
| 100-0000-0000-45000-90 | FUND BEGINNING BALANCE | \$ 177,500.00 | \$ 110,000 | \$ 175,358 |
| | Total Revenue | \$ 1,283,975.00 | \$ 1,164,914 | \$ 1,237,054 |
| | | Inc(Dec) | 72,140 | 6.2% |
| Regular Instruction: | | | | |
| 100-1200-1000-51210-33 | SECONDARY TUTOR SALARY | \$ 1,371.00 | \$ 950 | \$ 950 |
| 100-1200-1000-52033-33 | SECONDARY TUTOR BENEFITS | \$ 150.00 | \$ 50 | \$ 50 |
| 100-1200-1000-55620-33 | PUB/PRIV OUT of STATE TUITION (3) | \$ 15,236.00 | \$ 16,150 | \$ 25,563 |
| 100-1200-1000-55630-33 | PRIVATE IN-STATE TUITION (101.5) | \$ 662,959.00 | \$ 772,508 | \$ 864,882 |
| 100-1200-1000-55680-33 | SECONDARY PRIVATE INSURED VALUE | \$ 67,335.00 | \$ 77,251 | \$ 43,244 |
| 100-4200-1000-55600-33 | SECONDARY ALT ED TUITION | \$ 1,667.00 | \$ 2,500 | \$ 2,352 |
| | Sub-Total Regular Instruction | \$ 748,718.00 | \$ 869,409 | \$ 937,041 |
| | | Inc(Dec) | 67,632 | 7.8% |
| Special Education Instruction: | | | | |
| 100-2100-1000-56100-33 | SUPPLIES/COMPUTERS | \$ - | \$ 900 | \$ - |
| 100-2300-1000-55630-33 | SPECIAL PLACEMENT TUITION (2) | \$ 86,201.00 | \$ 79,103 | \$ 104,142 |
| 100-2500-2330-53440-33 | SPECIAL SERVICES ADMIN | \$ 7,555.00 | \$ 7,278 | \$ 7,807 |
| 100-2500-2330-55630-33 | SECONDARY TUITION: LA | \$ 39,990.00 | \$ 66,048 | \$ 51,786 |
| 100-2500-2330-58120-33 | MEDICAID EXPENSE | \$ 251.00 | \$ 900 | \$ 900 |
| 100-2800-2120-53440-33 | SOCIAL WORKER | \$ 3,600.00 | \$ 3,324 | \$ 3,573 |
| 100-2800-2140-53440-33 | PSYCHOLOGICAL SERVICES | \$ 8,550.00 | \$ 8,807 | \$ 9,071 |
| 100-2800-2150-53440-33 | SPEECH SERVICES | \$ 1,768.00 | \$ 2,303 | \$ 2,317 |
| 100-2800-2160-53440-33 | OCCUPATIONAL THERAPY | \$ 2,000.00 | \$ 1,936 | \$ 1,765 |
| | Sub-Total Special Education | \$ 149,915.00 | \$ 170,599 | \$ 181,361 |
| | | Inc(Dec) | 10,762 | 6.3% |
| CTE Instruction: | | | | |
| 100-3000-1000-55610-33 | VOCATIONAL TUITION BATH | \$ - | \$ 1,700 | \$ 1,700 |
| 100-3000-1000-55640-33 | VOCATIONAL TUITION ROCKLAND | \$ 1,900.00 | \$ - | \$ - |
| | Sub-Total CTE Instruction | \$ 1,900.00 | \$ 1,700 | \$ 1,700 |
| | | Inc(Dec) | 0 | 0.0% |
| System Administration: | | | | |
| 100-0000-2310-53460-33 | AUDITOR | \$ 1,000.00 | \$ 1,000 | \$ 1,100 |
| 100-0000-2310-58100-33 | DUES | \$ 274.00 | \$ 350 | \$ 350 |
| 100-0000-2320-53410-33 | ASSESSMENT ADMINISTRATION | \$ 26,825.00 | \$ 27,684 | \$ 24,889 |
| | Sub-Total Administration | \$ 28,099.00 | \$ 29,034 | \$ 26,339 |
| | | Inc(Dec) | (2,695) | -9.3% |
| Transportation and Buses: | | | | |
| 100-0000-2700-55140-33 | CONTRACTED TRANSP 9-12 | \$ 40,001.00 | \$ 41,202 | \$ 42,438 |
| 100-0000-2750-55190-33 | SPECIAL PLACEMENT TRANS | \$ 41,041.00 | \$ 47,720 | \$ 43,800 |
| 100-0000-2760-55140-33 | VOCATIONAL TRANSPORTATION | \$ 10,150.00 | \$ 5,250 | \$ 4,375 |
| | Sub-Total Transportation and Buses | \$ 91,192.00 | \$ 94,172 | \$ 90,613 |
| | | Inc(Dec) | (3,559) | -3.8% |
| | Total Expense | \$ 1,019,824 | \$ 1,164,914 | \$ 1,237,054 |
| | | Inc(Dec) | \$ 72,140 | 6.2% |