

2007-2008
Damariscotta Secondary Budget
School Committee Approved: 3/14/07
Budget Committee Approved: 4/13/07
Town Meeting Approved: 6/13/07

<u>Account Number</u>	<u>Account Description</u>	<u>05-06 Actual</u>	<u>06-07 Budget</u>	<u>07-08 Proposed</u>
Revenues:				
3-000-000-4001-0	FUND BEGINNING BALANCE	\$ 12,819.20	\$ 72,593	\$ 110,000
3-000-000-4101-0	LOCAL ALLOCATION	\$ 1,031,154.00	\$ 955,000	\$ 921,456
		Inc(Dec)	\$ (33,544)	-4%
3-000-000-4200-0	MEDICAID REIMBURSEMENT	\$ 7,335.15	\$ -	\$ -
3-001-001-4111-0	STATE ALLOCATION	\$ 96,270.54	\$ 117,360	\$ 133,458
	Total Revenue	\$ 1,147,578.89	\$ 1,144,953	\$ 1,164,914
		Inc(Dec)	\$ 19,961	1.7%
Secondary:				
3-060-100-5560-0	VOCATIONAL PROGRAMS	\$ 1,015.53	\$ 6,700	\$ 4,200
3-060-100-5561-0	PUBLIC TUITION	\$ 14,451.32	\$ -	\$ -
3-060-100-5562-0	PRIV OUT-of-STATE TUITION	\$ 7,205.39	\$ 7,530	\$ 16,150
3-060-100-5564-0	INSURED VALUE FACTOR 10%	\$ 62,326.72	\$ 74,173	\$ 77,251
3-060-100-5565-0	PRIVATE IN-STATE TUITION	\$ 638,815.41	\$ 741,727	\$ 772,508
3-060-100-5566-0	TUTOR	\$ -	\$ 1,000	\$ 1,000
3-060-272-5512-0	VOCATIONAL TRANSPORTATION	\$ 3,515.86	\$ 13,125	\$ 5,250
3-060-272-5514-0	TRANSPORTATION TO LA	\$ 38,978.72	\$ 40,001	\$ 41,202
	Sub-Total Secondary	\$ 766,308.95	\$ 884,256	\$ 917,561
Special Education:				
3-070-100-5110-0	SHR SPECIAL EDUCATION PROG	\$ 43,498.22	\$ 74,250	\$ 66,048
3-070-100-5110-1	SPECIAL PLACEMENT -	\$ 70,000.00	\$ 81,900	\$ 79,103
3-070-100-5300-0	MEDICAID EXPENSE	\$ 461.13	\$ 900	\$ 900
3-070-100-5331-0	SPECIAL SERVICES ASSESS	\$ 7,452.00	\$ 7,555	\$ 7,278
5-070-100-5332-0	COMPUTER PURCHASE	\$ -	\$ -	\$ 900
3-070-100-5334-0	OCCUPATIONAL THERAPY	\$ 1,676.00	\$ 2,000	\$ 1,936
3-070-100-5334-2	SOCIAL WORKER	\$ 3,900.00	\$ 3,600	\$ 3,324
3-070-100-5335-0	PSYCHOLOGICAL SERVICES	\$ 8,500.00	\$ 8,550	\$ 8,807
3-070-215-5320-0	SPEECH SERVICES	\$ 1,716.00	\$ 1,768	\$ 2,303
3-070-272-5512-0	SPECIAL TRANSPORT	\$ 35,562.71	\$ 52,000	\$ 47,720
	Sub-Total Special Education	\$ 172,766.06	\$ 232,523	\$ 218,319
Administration:				
3-093-232-5330-0	AUDIT & MSMA MEMBERSHIP	\$ 1,573.40	\$ 1,350	\$ 1,350
3-093-232-5331-0	ADMINISTRATION ASSESSMENT	\$ 25,517.00	\$ 26,824	\$ 27,684
3-093-232-5520-1	SHR SCHOOL BASED HEALTH CTR	\$ 3,913.00	\$ -	\$ -
	Sub-Total Administration	\$ 31,003.40	\$ 28,174	\$ 29,034
	Total Expense	\$ 970,078.41	\$ 1,144,953	\$ 1,164,914
		Inc(Dec)	\$ 19,961	1.7%

8/23/2007