

Great Salt Bay, CSD 2007-2008

Account Number	Account Description	Last Year 05-06 Actual	Current 06-07 Budget	Proposed 07-08 Budget
Approved by GSB School Board 4/11/07; Approved at annual CSD meeting 6/4/07				
<b><u>INSTRUCTIONAL SALARIES</u></b>				
4-050-100-5102-0	INSTRUCTIONAL SAL ( <u>30.5 FTE</u> )	1,308,111.00	1,348,830	1,408,052
4-050-100-5104-0	ED TECH II ( <u>2</u> )	27,318.00	28,551	29,560
4-050-100-5105-0	ED TECH Is ( <u>1.45 FTE</u> )	28,961.00	18,760	18,694
4-050-100-5120-0	SUBSTITUTES	54,806.00	32,500	35,000
4-050-100-5130-0	CURRICULUM DEVELOPMENT	6,620.00	9,000	9,000
4-050-100-5135-0	Shr ALTERNATIVE EDUCATION	52,460.00	57,199	57,715
4-050-100-5135-1	ACTIVITY PERIOD	6,008.00	5,900	5,900
4-050-100-5210-0	HEALTH INSURANCE	243,432.00	259,688	285,276
4-050-100-5220-0	MEDICARE/FICA	20,071.00	20,198	21,758
4-050-100-5240-0	UNEMPLOYMENT	3,314.00	3,480	3,480
4-050-100-5250-0	WORKERS' COMPENSATION	5,839.00	6,750	7,808
4-050-100-5260-0	COURSE REIMBURSEMENT	13,676.00	13,395	9,042
4-050-100-5580-0	TRAVEL REIMBURSEMENT	840.00	1,000	1,000
<b>SUB-TOTAL</b>	<b>INSTRUCTIONAL SALARIES</b>	<b>1,771,456.00</b>	<b>1,805,251</b>	<b>1,892,285</b>
		<b>Inc(Dec)</b>	<b>87,034</b>	<b>4.8%</b>

Great Salt Bay, CSD 2007-2008

Account Number	Account Description	Last Year 05-06 Actual	Current 06-07 Budget	Proposed 07-08 Budget
<b><u>OTHER COSTS OF INSTRUCTION</u></b>				
4-051-100-5430-0	EQUIPMENT MAINTENANCE	13,609.00	14,163	14,163
4-051-100-5610-0	INSTRUCTIONAL SUPPLIES	44,657.00	49,134	45,252
4-051-100-5640-0	INSTRUCTIONAL TEXTBOOKS	3,321.00	8,443	5,936
	Student Support:			
4-051-210-5100-0	REMEDIAL SUMMER SCHOOL	4,695.00	6,025	6,025
4-051-210-5200-0	SUMMER SCHOOL BENEFITS	87.00	100	100
4-051-210-5320-0	ASSEMBLIES	4,866.00	7,328	7,027
4-051-210-5320-1	EDUCATIONAL SERVICES	20,288.00	18,161	20,486
4-051-210-5320-2	INSTRUCTIONAL ARTISTS	3,003.00	3,000	3,000
	Improvement of Instruction:			
4-051-221-5320-0	STAFF COURSES/WORKSHOPS	3,303.00	8,296	8,488
4-051-221-5321-1	Share Unionwide Committees	7,629.00	8,497	12,186
	Libraries & Media:			
4-051-222-5102-0	LIBRARIAN (1)	53,300.00	54,000	56,700
4-051-222-5105-0	LIBRARY ED TECH I (1 PT)	5,189.00	5,718	6,442
4-051-222-5210-0	LIBRARY HEALTH INSURANCE	11,256.00	11,100	12,933
4-051-222-5220-0	LIBRARY FICA/MEDICARE	435.00	483	493
4-051-222-5240-0	LIBRARY UNEMPLOYMENT	100.00	180	120
4-051-222-5250-0	WORKERS' COMPENSATION	198.00	375	279
4-051-222-5260-0	COURSES/WORKSHOPS	0.00	265	220
4-051-222-5610-0	LIBRARY SUPPLIES	2,171.00	5,187	1,533
4-051-222-5640-0	LIBRARY BOOKS	4,161.00	4,975	6,225
4-051-222-5641-0	PERIODICALS	624.00	733	733
4-051-222-5642-0	PROFESSIONAL LIBRARY	994.00	577	677
4-051-222-5650-0	AUDIO - VISUAL	3,062.00	22	2,371
	Computer Program:			
4-051-226-5110-0	COMPUTER INSTRUCTION (1)	37,910.00	40,387	51,736
4-051-226-5200-0	COMPUTER INSTRUCT. BENEFITS	13,366.00	13,437	6,847
4-051-226-5320-0	COURSES & WORKSHOPS	150.00	2,641	1,550
4-051-226-5430-0	EQUIPMENT MAINTENANCE	0.00	3,000	4,000
4-051-226-5610-0	SOFTWARE & SUPPLIES	12,381.00	11,221	5,215
4-051-226-5735-0	COMPUTER PURCHASE	19,432.00	21,027	25,680
<b>SUB-TOTAL</b>	<b>OTHER COSTS OF INSTRUCTION</b>	<b>270,187.00</b>	<b>298,475</b>	<b>306,417</b>
		<b>Inc(Dec)</b>	<b>7,942</b>	<b>2.7%</b>

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Account Number	Account Description	Last Year 05-06 Actual	Current 06-07 Budget	Proposed 07-08 Budget
4-070-100-5101-0	SPECIAL SERV ADMINISTRATION	31,904.00	32,807	30,858
4-070-100-5102-0	TEACHER SALARIES (4)	131,001.00	129,500	141,728
4-070-100-5104-0	ED TECH IIs (8 FTE)	109,850.00	165,608	120,231
4-070-100-5105-1	ED TECH Is (2.3 FTE)	37,722.00	39,882	29,044
4-070-100-5110-0	SPECIAL PLACEMENT STUDENTS	25,262.00	53,000	75,000
4-070-100-5130-0	DEPT. HEAD STIPEND	561.00	0	0
4-070-100-5210-0	HEALTH INSURANCE	55,281.00	66,167	79,599
4-070-100-5220-0	FICA AND MEDICARE	5,968.00	7,330	6,020
4-070-100-5240-0	UNEMPLOYMENT	1,296.00	1,200	1,080
4-070-100-5250-0	WORKERS' COMPENSATION	1,591.00	3,000	1,952
4-070-100-5260-0	COURSES/WORKSHOPS	4,207.00	17,181	14,775
4-070-100-5300-0	MEDICAID ADMIN. FEES	1,500.00	1,500	1,500
4-070-100-5320-0	CONTRACTED SERVICE	0.00	2,500	1,005
4-070-100-5321-0	TESTING MATERIALS	546.00	190	154
4-070-100-5334-0	Shr OCCUPATIONAL THERAPY	29,406.00	32,000	32,836
4-070-100-5334-1	PHYSICAL THERAPY	12,000.00	18,000	25,000
4-070-100-5561-1	EXTENDED YEAR PROGRAM	4,737.00	6,000	6,000
4-070-100-5566-0	TUTOR	175.00	500	500
4-070-100-5580-0	TRAVEL REIMBURSEMENT	278.00	400	400
4-070-100-5610-0	SUPPLIES	8,827.00	7,303	14,892
4-070-100-5640-0	TEXTBOOKS	1,064.00	1,108	1,262
	Social Worker & Psychological Services:			
4-070-214-5320-0	Shr SOCIAL WORKER SERVICES	25,886.00	25,216	23,283
4-070-214-5334-0	Shr PSYCHOLOGICAL SERVICES	16,000.00	16,100	16,583
	Speech Services:			
4-070-215-5102-0	SPEECH (1.4)	82,721.00	84,380	88,825
4-070-215-5200-0	SPEECH BENEFITS	12,854.00	13,437	14,650
4-070-215-5610-0	SPEECH SUPPLIES	2,289.00	2,635	2,591
	Gifted & Talented Program:			
4-070-270-5102-0	G&T SALARY (1)	34,300.00	36,200	38,213
4-070-270-5200-0	G&T BENEFITS	9,194.00	9,593	10,438
4-070-270-5320-0	G&T COURSES/WORKSHOPS	285.00	1,992	1,819
4-070-270-5330-0	G&T ARTISTS	8,494.00	6,810	7,030
4-070-270-5610-0	G&T SUPPLIES	718.00	883	510
4-070-270-5640-0	G&T TEXTBOOKS	478.00	0	49
	Special Transportation:			
4-070-272-5512-0	Special TRANSPORTATION	21,185.00	14,700	41,670
<b>SUB-TOTAL</b>	<b>SPECIAL EDUCATION</b>	<b>677,580.00</b>	<b>797,122</b>	<b>829,497</b>
		<b>Inc(Dec)</b>	<b>32,375</b>	<b>4.1%</b>

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Account Number	Account Description	Last Year 05-06 Actual	Current 06-07 Budget	Proposed 07-08 Budget
<b><u>EXTRA CURRICULAR</u></b>				
4-080-300-5130-0	COACHES STIPEND	38,716.00	43,166	43,166
4-080-300-5130-1	ATHLETIC COORDINATOR	3,740.00	3,808	3,205
4-080-300-5130-2	AFTER SCHOOL SUPERVISION	332.00	1,300	1,300
4-080-300-5200-0	COACHES/OFFICIALS BENEFITS	1,343.00	1,300	1,300
4-080-300-5340-0	OFFICIALS	3,638.00	4,973	7,155
4-080-300-5610-0	EXTRA CURRICULAR SUPPLIES	5,580.00	6,851	7,468
<b>SUB-TOTAL</b>	<b>EXTRA CURRICULAR</b>	<b>53,349.00</b>	<b>61,398</b>	<b>63,594</b>
		<b>Inc(Dec)</b>	<b>2,196</b>	<b>3.6%</b>
<b><u>SCHOOL NUTRITION</u></b>				
4-090-900-5105-0	MONITOR WAGES (4 PT)	19,040.00	17,849	18,792
4-090-900-5200-0	MONITOR BENEFITS	1,557.00	1,605	1,539
4-090-900-5430-0	SCHOOL KITCHEN EQUIP MAINT.	3,291.00	2,900	3,500
4-090-900-5570-0	ALLOC TO SCHOOL NUTRITION	6,100.00	6,100	6,500
<b>SUB-TOTAL</b>	<b>SCHOOL NUTRITION</b>	<b>29,988.00</b>	<b>28,454</b>	<b>30,331</b>
		<b>Inc(Dec)</b>	<b>1,877</b>	<b>6.6%</b>
<b><u>HEALTH SERVICES</u></b>				
4-091-213-5103-0	HEALTH SERVICES	42,336.00	46,620	52,332
4-091-213-5200-0	Shr HEALTH SERVICES	16,753.00	25,807	22,000
4-091-213-5330-0	SCHOOL DOCTOR	600.00	0	0
4-091-213-5430-0	HEALTH EQUIPMENT CALIBRATION	97.00	100	100
4-091-213-5610-0	HEALTH SUPPLIES	1,514.00	1,726	1,401
<b>SUB-TOTAL</b>	<b>HEALTH SERVICES</b>	<b>61,300.00</b>	<b>74,253</b>	<b>75,833</b>
		<b>Inc(Dec)</b>	<b>1,580</b>	<b>2.1%</b>

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<b>ADMINISTRATION</b>				
<b><u>SCHOOL BOARD</u></b>				
4-093-231-5320-0	CONFERENCES/WORKSHOPS	0.00	1,000	1,000
4-093-231-5320-2	LEGAL FEES	7,544.00	5,500	5,500
4-093-231-5330-0	MSMA DUES	1,052.00	1,200	1,200
4-093-231-5330-1	AUDITOR	7,500.00	7,900	7,600
4-093-231-5520-0	SCHOOL BOARD INSURANCE	2,171.00	2,500	2,650
4-093-231-5540-0	ADVERTISING	5,217.00	3,000	3,000
4-093-231-5610-0	ANNUAL BUDGET PROCESS EXP	2,246.00	2,500	2,500
<b><u>OFFICE OF THE SUPERINTENDENT</u></b>				
4-093-232-5331-0	ASSESS. ADMIN. 30.34%of 386,861	109,247.00	116,476	117,370
<b>SUB-TOTAL</b>	<b>SCH.BD. &amp; OFC. OF THE SUPT.</b>	<b>134,977.00</b>	<b>140,076</b>	<b>140,820</b>
		<b>Inc(Dec)</b>	<b>744</b>	<b>0.5%</b>
<b><u>OFFICE OF THE PRINCIPAL</u></b>				
4-094-241-5102-0	PRINCIPAL'S SALARY <b>(1)</b>	79,104.00	81,873	80,000
4-094-241-5102-1	ASSISTANT PRINCIPAL <b>(.8 FTE)</b>	58,819.00	50,000	49,440
4-094-241-5105-0	CLERICAL WAGES <b>(2)</b>	48,059.00	49,039	50,929
4-094-241-5210-0	HEALTH INSURANCE	12,416.00	22,774	26,828
4-094-241-5220-0	FICA/MEDICARE	2,677.00	2,589	3,766
4-094-241-5240-0	UNEMPLOYMENT	311.00	240	240
4-094-241-5250-0	WORKERS' COMPENSATION	593.00	600	837
4-094-241-5290-0	RETIREMENT BENEFIT	2,250.00	2,250	0
4-094-241-5320-0	WORKSHOPS/CONFERENCES	580.00	1,000	1,000
4-094-241-5334-0	CONTRACTED MAINTENANCE	950.00	1,050	1,450
4-094-241-5430-0	EQUIPMENT MAINTENANCE	8,571.00	8,059	8,059
4-094-241-5550-0	PRINTING	814.00	1,040	1,207
4-094-241-5580-0	TRAVEL REIMBURSEMENT	192.00	300	300
4-094-241-5610-0	SUPPLIES/POSTAGE	6,435.00	6,965	6,728
4-094-241-5810-0	DUES	957.00	1,108	1,128
<b>SUB-TOTAL</b>	<b>OFFICE OF THE PRINCIPAL</b>	<b>222,728.00</b>	<b>228,887</b>	<b>231,912</b>
		<b>Inc(Dec)</b>	<b>3,025</b>	<b>1.3%</b>

Great Salt Bay, CSD 2007-2008

Account Number	Account Description	Last Year 05-06 Actual	Current 06-07 Budget	Proposed 07-08 Budget
<b>PLANT OPERATIONS</b>				
4-095-262-5109-0	CUSTODIAL WAGES <b>(3.4FTE)</b>	82,722.00	91,987	87,742
4-095-262-5109-1	HEAD CUSTODIAN <b>(.7FTE)</b>	31,906.00	33,023	34,013
4-095-262-5120-0	BUILDING SUBS & ADDIT'L CUST	11,564.00	16,500	16,600
4-095-262-5130-0	OVERTIME & SNOW REMOVAL	3,744.00	3,500	3,500
4-095-262-5210-0	CUSTODIAL HEALTH INSURANCE	18,364.00	21,583	31,291
4-095-262-5220-0	CUSTODIAL FICA EXPENSE	9,924.00	11,208	10,852
4-095-262-5240-0	CUSTODIAL UNEMPLOYMENT	412.00	360	420
4-095-262-5250-0	WORKERS' COMPENSATION	4,651.00	5,700	5,856
4-095-262-5320-0	WORKSHOPS & CONFERENCES	1,050.00	700	700
4-095-262-5410-0	WATER, SEWER & Fees	8,070.00	7,650	8,500
4-095-262-5410-1	Asset Inventory	588.00	600	600
4-095-262-5421-0	DISPOSAL SERVICES	5,500.00	7,500	6,600
4-095-262-5430-0	CONTRACTED MAINTENANCE	7,114.00	12,250	12,250
4-095-262-5520-0	PROPERTY INSURANCE	13,701.00	14,800	16,500
4-095-262-5530-0	TELEPHONE EXPENSE	4,804.00	4,500	4,700
4-095-262-5580-0	TRAVEL REIMBURSEMENT	254.00	300	300
4-095-262-5610-0	CUSTODIAL SUPPLIES	15,642.00	20,631	17,715
4-095-262-5622-0	ELECTRICITY	44,740.00	44,900	54,171
4-095-262-5624-0	HEATING OIL	37,250.00	45,990	51,650
	Care & Upkeep of Grounds:			
4-095-263-5109-0	GROUND WORK WAGES	1,106.00	3,500	3,500
4-095-263-5422-0	SNOWPLOWING (Hagar through 07-08)	7,500.00	8,800	8,010
4-095-263-5430-0	GROUNDS CONTRACTED SERVICE	10,601.00	15,700	16,800
4-095-263-5610-0	GROUNDS SUPPLIES	230.00	600	600
	Care & Upkeep of Equipment:			
4-095-264-5610-0	EQUIPMENT SUPPLIES & MAINT.	10,217.00	15,500	15,500
<b>SUB-TOTAL</b>	<b>PLANT OPERATIONS</b>	<b>331,654.00</b>	<b>387,782</b>	<b>408,370</b>
		<b>Inc(Dec)</b>	<b>20,588</b>	<b>5.3%</b>

Great Salt Bay, CSD 2007-2008

Account Number	Account Description	Last Year 05-06 Actual	Current 06-07 Budget	Proposed 07-08 Budget
<b><u>TRANSPORTATION</u></b>				
4-096-272-5107-0	TRANSPORTATION WAGES (9)	96,887.00	98,700	93,480
4-096-272-5107-1	TRANSP. COORDINATOR (.3)	13,674.00	14,153	14,577
4-096-272-5120-0	TRANSPORTATION SUBSTITUTES	9,395.00	5,700	5,346
4-096-272-5130-0	TRAINING/SERVICE TIME	3,522.00	4,800	4,600
4-096-272-5130-1	FIELD TRIPS	10,585.00	9,000	9,000
4-096-272-5210-0	TRANSP. HEALTH INSURANCE	35,563.00	39,597	39,399
4-096-272-5220-0	TRANSP. FICA EXPENSE	9,737.00	10,125	9,716
4-096-272-5240-0	TRANSP. UNEMPLOYMENT	663.00	660	720
4-096-272-5250-0	WORKERS' COMPENSATION	8,912.00	10,450	11,154
4-096-272-5320-0	CONFERENCES & WORKSHOPS	1,721.00	3,300	3,300
4-096-272-5330-0	HEALTH EXAMS & TESTING	952.00	1,000	1,100
4-096-272-5514-0	BUS MAINTENANCE	30,323.00	29,200	33,442
4-096-272-5520-0	VEHICLE INSURANCE	4,631.00	5,000	5,605
4-096-272-5610-0	GLASS REPLACEMENT	820.00	900	1,700
4-096-272-5626-0	TRANSPORTATION FUEL	20,134.00	18,620	26,102
4-096-272-5627-0	TIRES	935.00	4,000	5,600
4-096-272-5735-0	BUS CAPITAL - 1 Bus	0.00	56,000	63,281
<b>SUB-TOTAL</b>	<b>TRANSPORTATION</b>	<b>248,454.00</b>	<b>311,205</b>	<b>328,122</b>
		<b>Inc(Dec)</b>	<b>16,917</b>	<b>5.4%</b>
<b><u>PLANT IMPROVEMENTS</u></b>				
4-097-420-5450-0	SITE IMPROVEMENTS	0.00	0	5,000
4-097-450-5720-0	PLANT IMPROVEMENTS	17,000.00	19,000	0
<b>SUB-TOTAL</b>	<b>PLANT IMPROVEMENTS</b>	<b>17,000.00</b>	<b>19,000.00</b>	<b>5,000.00</b>
		<b>Inc(Dec)</b>	<b>-14,000</b>	<b>-73.7%</b>
<b><u>CONTINGENCY</u></b>				
4-098-600-5900-0	CONTINGENCY	25,000.00	25,000	25,000
<b>SUB-TOTAL</b>	<b>CONTINGENCY</b>	<b>25,000.00</b>	<b>25,000</b>	<b>25,000</b>
		<b>Inc(Dec)</b>	<b>0</b>	<b>0.0%</b>
<b><u>DEBT SERVICE</u></b>				
4-099-510-5825-0	ALLOCATION TO MAJ. CAP. RES.	5,000.00	5,000	45,000
4-099-510-5830-0	BUILDING DEBT INTEREST	101,888.00	97,350	89,808
4-099-510-5910-0	BUILDING DEBT PRINCIPAL	150,000.00	150,000	150,000
<b>SUB-TOTAL</b>	<b>DEBT SERVICE</b>	<b>256,888.00</b>	<b>252,350</b>	<b>284,808</b>
		<b>Inc(Dec)</b>	<b>32,458</b>	<b>12.9%</b>
<b>TOTAL</b>	<b>OPERATIONAL BUDGET</b>	<b>4,100,561.00</b>	<b>4,429,253</b>	<b>4,621,989</b>
		<b>Inc(Dec)</b>	<b>192,736</b>	<b>4.4%</b>

## Great Salt Bay, CSD 2007-2008 Proposed Budget

Approved by GSB School Board 4/11/07; Approved at annual CSD meeting 6/4/07

Account Number	Account Description	Last Year 05-06 Actual	Current 06-07 Budget	Proposed 07-08 Budget
<b>Revenues:</b>				
4-000-000-4001-0	FUND BEGINNING BALANCE	341,566.00	153,000	204,523
	LOCAL ALLOCATION - all towns	3,193,245.00	3,603,965	3,784,171
	<b>Projected local allocation increase</b>		<b>180,206</b>	<b>5.00%</b>
4-000-000-4151-0	INTEREST INCOME	11,383.00	3,174	9,000
4-000-000-4197-6	MSMA Dividends	1,747.00	0	0
4-000-000-4200-0	MEDICAID REIMBURSEMENT	27,081.00	18,785	0
4-000-000-4300-0	TUITION REVENUE (18 @ 7,553)	86,753.00	82,719	135,954
4-000-000-4970-0	REFUNDS and ADJUSTMENTS	78,315.00	0	0
4-001-001-4111-2	STATE AGENCY CLIENT REIMB	56,500.00	0	0
4-001-001-4111-0	STATE SUBSIDY	526,210.00	567,610	488,341
<b>Total Revenues</b>		<b>4,322,800.00</b>	<b>4,429,253</b>	<b>4,621,989</b>
		<b>Inc/(Dec)</b>	<b>192,736</b>	<b>4.4%</b>