

**Nobleboro
2008-09 Education Budget**

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>
Regular Instruction:			
100-1100-1000-51010-06	INSTRUCTIONAL TEACHER SALARIES (11.7 FTE)	552,911	567,274
100-1100-1000-51020-06	INSTRUCTIONAL ED TECH SALARY (1.5 FTE)	19,862	21,773
100-1100-1000-51230-06	SUBSTITUTE SALARY	10,241	10,000
100-1100-1000-51560-06	HEAD TEACHER STIPEND	1,000	1,000
100-1100-1000-52000-06	HEAD TEACHER STIPEND BENEFITS	15	15
100-1100-1000-52010-06	INSTRUCTIONAL TEACHER BENEFITS	11,017	10,669
100-1100-1000-52020-06	INSTRUCTIONAL ED TECH BENEFITS	10,849	7,571
100-1100-1000-52030-06	SUBSTITUTE BENEFITS	148	145
100-1100-1000-52110-06	INSTRUCTIONAL TEACHER HEALTH INS	115,480	121,246
100-1100-1000-52510-06	INSTRUCTIONAL TEACHER TUITION	2,000	2,000
100-1100-1000-54300-06	INSTRUC. EQUIPMENT MAINT.	50	50
100-1100-1000-54445-06	PHOTOCOPIER LEASE	6,500	6,500
100-1100-1000-55800-06	INSTRUCTIONAL TRAVEL	400	400
100-1100-1000-56100-06	INSTRUCTIONAL SUPPLIES	17,000	14,957
100-1100-1000-56400-06	INSTRUCTIONAL TEXTBOOKS	3,238	2,411
100-1200-1000-55610-36	SECONDARY PUBLIC IN-STATE TUITION (4)	50,957	29,824
100-1200-1000-55620-36	SECONDARY OUT OF STATE PUB/PRIV TUITION (3)	\$16,150.00	25,563
100-1200-1000-55630-36	SECONDARY PRIVATE IN-STATE TUITION (97.5)	\$768,451.00	813,756
100-1200-1000-55680-36	SECONDARY PRIVATE INSURED VALUE	\$76,845.00	40,688
100-4200-1000-55600-36	SECONDARY ALT ED TUITION LA	\$2,500.00	2,280
100-4200-1000-55690-06	Alternative Education	\$22,103.00	19,659
Sub-Total Regular Instruction		1,687,717	1,697,781
		Inc (Dec)	10,064 0.6%

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Special Education:				
100-2100-1000-51010-06	SPECIAL SERVICES TEACHER SALARIES (1.5)	\$72,790.00	72,790	
100-2100-1000-51233-06	SPECIAL SERVICES TUTOR SALARY	\$1,000.00	1,000	
100-2100-1000-52010-06	SPECIAL SERVICES TEACHER BENEFITS	\$1,842.00	1,699	
100-2100-1000-52033-06	SPECIAL SERVICES TUTOR BENEFITS	\$15.00	15	
100-2100-1000-52110-06	SPECIAL SERVICES TEACHER HEALTH INS	\$17,510.00	14,416	
100-2100-1000-56100-06	SPECIAL SERVICES SUPPLIES	\$668.00	888	
100-2100-1000-56400-06	SPECIAL SERVICES TEXTBOOKS	\$280.00	153	
100-2300-1000-53440-06	SS SPECIAL PLACEMENT: ED TECH COST	\$20,000.00	21,000	
100-2300-1000-55630-06	SS SPECIAL PLACEMENT: OUT OF DISTRICT TUITION	\$8,075.00	7,326	
100-2500-2330-53440-90	SPECIAL SERVICES ADMIN COST	\$18,613.00	19,076	
100-2200-1000-55630-36	SPECIAL SERVICES SECONDARY TUITION LA	\$95,000.00	118,999	
100-2500-2330-58120-06	SPECIAL SERVICES MEDICAID FEES	\$700.00	700	
100-2800-2120-53440-06	SPECIAL SERVICES SHARED SOCIAL WORKER	\$7,202.00	7,742	
100-2800-2140-53440-06	SPECIAL SERVICES SHARED PSYCH	\$5,871.00	6,047	
100-2800-2150-53000-06	SS SPEECH PURCHASED PROF SVCS (TESTING)	\$700.00	700	
100-2800-2150-53300-06	SS SPEECH CONFERENCES	\$250.00	250	
100-2800-2150-53440-06	SPECIAL SERVICES SHARE SPEECH	\$21,424.00	33,100	
100-2800-2150-53440-36	SS SECONDARY SHARED SPEECH	\$2,142.00	2,538	
100-2800-2150-55800-06	SS SPEECH TRAVEL	\$50.00	50	
100-2800-2160-53440-06	SPECIAL SERVICES SHARED OT	\$9,146.00	8,337	
100-2800-2180-53440-06	SPECIAL SERVICES SHARED PT	\$4,500.00	4,500	
100-2810-1000-51010-06	SS EYP SALARIES	\$1,800.00	1,800	
100-2810-1000-52010-06	SS EYP BENEFITS	\$200.00	200	
100-2810-2150-53000-06	SS SUMMER SPEECH PROGRAMS	\$500.00	500	
	Sub-Total Special Education	290,278	323,826	
		Inc (Dec)	33,548	11.6%
CTE Instruction:				
100-3000-1000-55610-36	SECONDARY VOCATIONAL TUITION BATH	\$1,700.00	1,700	
100-3000-1000-55640-36	SECONDARY VOCATIONAL TUITION ROCKLAND (2)	\$4,000.00	8,000	
	Sub-Total CTE Instruction	5,700	9,700	
		Inc (Dec)	4,000	70.2%

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Other Instruction:				
100-4300-1000-51010-06	SUMMER SCHOOL TEACHER PAY	\$2,800.00	0	
100-4300-1000-52010-06	SUMMER SCHOOL TEACHER BENEFITS	\$50.00	0	
100-4300-1000-55800-06	SUMMER SCHOOL TRAVEL	\$300.00	0	
100-4300-1000-56100-06	SUMMER SCHOOL SUPPLIES	\$250.00	0	
100-9100-1000-51500-06	CO-CURRICULAR STIPENDS	\$7,100.00	0	
100-9100-1000-52000-06	CO-CURRICULAR BENEFITS	\$543.00	0	
100-9100-1000-53000-06	CO-CURRICULA PURHCASED PROF SVCS(KIEVE)	\$2,345.00	1,300	
100-9100-1000-54300-06	CO-CURRICULAR (MUSIC EQUIP MAINTENANCE	\$250.00	0	
100-9100-1000-55000-06	CO-CURRICULA OTHER PURCHASED SERVICE	\$5,207.00	0	
100-9100-2700-55140-06	FIELD TRIPS-NON ATHLETIC	\$1,500.00	0	
100-9200-1000-51540-06	COACHES/ATHLETIC DIRECTOR STIPENDS	\$4,000.00	4,000	
100-9200-1000-52000-06	COACHES/ATHLETIC DIRECTOR BENEFITS	\$700.00	306	
100-9200-1000-53590-06	GAME OFFICIALS PAY	\$3,600.00	3,600	
100-9200-1000-56000-06	SPORTS SUPPLIES	\$1,000.00	1,000	
100-9200-1000-58100-06	SPORTS DUES AND FEES	\$750.00	750	
100-9200-2700-55140-06	FIELD TRIPS-ATHLETIC	\$3,000.00	2,050	
	Sub-Total Other Instruction	33,395	13,006	
		Inc (Dec)	-20,389	-61.1%

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Student and Staff Support:			
100-0000-2120-51010-06	GUIDANCE COUNSELOR SALARY	26,571	0
100-0000-2120-52010-06	GUIDANCE COUNSELOR BENEFITS	1,185	0
100-0000-2120-53200-06	CONTRACTED GUIDANCE COUNSELOR	0	30,000
100-0000-2130-53400-06	NURSING/SHARED HEALTH SERVICES	\$34,646.00	30,721
100-0000-2130-56000-06	HEALTH SUPPLIES	\$704.00	721
100-0000-2210-51010-06	CURRICULUM/COMMITTEES TEACHER SALARY	4,000	2,000
100-0000-2210-52010-06	CURRICULUM/COMMITTEES TCHR BEN	58	29
100-0000-2213-53300-06	STAFF DEVELOPMENT (INCL. SHARED)	\$5,479.00	5,060
100-0000-2220-51020-06	LIBRARY COORDINATOR SALARY (.25 FTE)	\$7,278.00	8,528
100-0000-2220-52020-06	LIBRARY COORDINATOR BENEFITS	\$326.00	324
100-0000-2220-56100-06	LIBRARY SUPPLIES/AV	\$750.00	710
100-0000-2220-56400-06	LIBRARY BOOKS	\$2,000.00	2,250
100-0000-2220-56430-06	LIBRARY PERIODICALS	\$365.00	356
100-0000-2230-51020-06	TECHNOLOGY ED TECH SALARY (.75 FTE)	\$21,833.00	25,583
100-0000-2230-52020-06	TECHNOLOGY ED TECH BENEFITS	\$980.00	971
100-0000-2230-54320-06	COMPUTER HARDWARE MAINT/REPAIR	\$2,400.00	3,100
100-0000-2230-54330-06	COMPUTER SOFTWARE MAINT/REPAIR	\$3,750.00	2,500
100-0000-2230-56500-06	COMPUTER SUPPLIES	\$3,000.00	2,000
100-0000-2230-57341-06	COMPUTER HARDWARE PURCHASE	\$7,400.00	12,398 Increased by 7,000 at town mtg
100-0000-2230-57351-06	COMPUTER SOFTWARE PURCHASE	\$910.00	1,313
100-0000-2240-56160-06	TESTING MATERIALS (incl. NWEA)	\$1,580.00	1,285
100-0000-2290-58100-06	SHARED WELLNESS COMMITTEE	\$500.00	525
Sub-Total Student and Staff Support		125,715	130,374 Increased by 7,000 at town mtg
		Inc (Dec)	4,659 3.7%

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System Administration:				
100-0000-2310-53450-90	SCHOOL BOARD LEGAL FEES (NON-NEGOTIATION)	\$1,000.00	2,000	
100-0000-2310-53460-90	SCHOOL BOARD AUDITOR SERVICES	\$3,000.00	3,100	
100-0000-2310-55200-90	SCHOOL BOARD LIABILITY INSURANCE	\$1,800.00	1,877	
100-0000-2310-55400-90	SCHOOL BOARD ADVERTISING	\$1,000.00	1,000	
100-0000-2310-58100-90	SCHOOL BOARD DUES	\$1,200.00	1,200	
100-0000-2310-58140-90	SCHOOL BOARD CONFERENCES	\$0.00	100	
100-0000-2320-53410-90	ASSESSMENT FOR ADMINISTRATION	\$70,797.00	60,809	
Sub-Total System Administration		78,797	70,086	
Inc (Dec)			-8,711	-11.1%
School Administration:				
100-0000-2400-51040-06	PRINCIPAL'S SALARY (1 FTE)	\$70,074.00	72,877	
100-0000-2400-51180-06	SECRETARY SALARY (1.5 FTE)	\$34,060.00	33,343	
100-0000-2400-52040-06	PRINCIPAL'S BENEFITS (MEDI, WC)	\$1,440.00	1,400	
100-0000-2400-52080-06	SECRETARY BENEFITS (FICA/MEDI, WC)	\$3,029.00	2,463	
100-0000-2400-52140-06	PRINCIPAL'S HEALTH INSURANCE	\$17,255.00	15,656	
100-0000-2400-52180-06	SECRETARY HEALTH INSURANCE	\$4,111.00	6,741	
100-0000-2400-53300-06	PRINC OFF PROFESSIONAL DEVELOPMENT	\$1,000.00	1,000	
100-0000-2400-53500-06	SHARED POWER SCHOOL STIPEND	\$375.00	437	
100-0000-2400-54445-06	COPIER LEASE (PRINCIPAL'S OFFICE)	\$2,950.00	2,950	
100-0000-2400-55500-06	PRINCIPAL'S OFFICE: PRINTING	\$400.00	400	
100-0000-2400-55800-06	PRINCIPAL'S OFFICE: TRAVEL	\$50.00	100	
100-0000-2400-56000-06	PRINCIPAL'S OFFICE: SUPPLIES/POSTAGE	\$1,500.00	1,500	
100-0000-2400-58100-06	PRINCIPAL'S OFFICE: DUES	\$670.00	670	
Sub-Total School Administration		136,914	139,537	
Inc (Dec)			2,623	1.9%

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Transportation and Buses:				
100-0000-2700-55140-90	CONTRACTED TRANSPORTATION (K-12)	\$128,483.00	132,337	
100-0000-2760-55140-36	SECONDARY VOCATIONAL TRANSPORTATION (5)	\$7,875.00	28,875	
	Sub-Total Transportation and Buses	136,358	161,212	
		Inc (Dec)	24,854	18.2%
Facilities Maintenance:				
100-0000-2600-53490-06	ASSET MANAGEMENT	\$625.00	700	
100-0000-2600-53500-06	SHARED CHO STIPEND	\$375.00	375	
100-0000-2600-54100-06	UTILITY SERVICES (TECNCL, WATER/SEWER)	\$2,500.00	2,750	
100-0000-2600-54300-06	DISPOSAL SERVICES	\$2,750.00	3,000	
100-0000-2600-54390-06	CONTRACTED MOWING	\$4,500.00	4,500	
100-0000-2600-54391-06	CONTRACTED SNOWPLOWING	\$2,200.00	3,000	
100-0000-2600-55210-06	PROPERTY INSURANCE	\$11,000.00	11,000	
100-0000-2600-55320-06	TELEPHONE	\$2,500.00	2,800	
100-0000-2600-56220-06	ELECTRICITY	\$31,000.00	31,500	
100-0000-2600-56240-06	HEATING FUEL	\$28,000.00	40,908	
100-0000-2600-58000-06	PLANT MISC. FEES (TECHNICAL SERVICES)	\$2,000.00	2,250	
100-0000-2610-51180-06	CUSTODIAN SALARY (2.2 FTE)	\$64,355.00	58,787	
100-0000-2610-51184-06	SUMMER/SUB CUSTODIAN PAY	\$1,000.00	1,000	
100-0000-2610-52080-06	CUSTODIAN BENEFITS	\$35,114.00	26,507	
100-0000-2610-53300-06	CUSTODIAN WORKSHOPS	\$200.00	200	
100-0000-2610-56000-06	CUSTODIAN SUPPLIES	\$9,711.00	10,266	
100-0000-2620-54310-06	PLANT MAINTENANCE	\$20,625.00	6,700	
100-0000-2670-58100-9	SHARED SAFETY COMMITTEE	\$0.00	250	
100-0000-2690-54310-06	CAPITAL RENEWAL & RENOVATION	\$0.00	0	
	Sub-Total Plant Operations	218,455	206,493	
		Inc (Dec)	-11,962	-5.5%
Debt Service and Other Commitments:				
100-0000-5100-58310-06	MAJOR CAPITAL DEBT SERVICE: PRINCIPAL	142,435	142,435	
100-0000-5100-58320-06	MAJOR CAPITAL DEBT SERVICE: INTEREST	15,383	10,256	
	Sub-Total Debt Service	157,818	152,691	
		Inc (Dec)	-5,127	-3.2%
All Other Expenses, incl. School Lunch				
100-0000-3100-54300-06	SCHOOL NUTRITION EQUIPMENT MAINT	\$1,500.00	1,500	
100-0000-3100-55700-06	SCHOOL NUTRITION COOPERATIVE SHARE	\$3,000.00	3,000	
	Sub-Total All Other Expenses	4,500	4,500	
		Inc (Dec)	0	0.0%
Total Expenditures		2,875,647	2,909,206	Increased by 7,000 at town mtg
		Inc (Dec)	33,559	1.2%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
Revenues:				
100-0000-0000-41211-90	LOCAL APPROPRIATION: REQUIRED	1,870,416	1,911,315	
100-0000-0000-41213-90	LOCAL APPROPRIATION: ADDITIONAL	270,219	600,369	
	TOTAL LOCAL APPROPRIATION	2,140,635	2,511,684	Local increase: 371,049 (17.3%)
100-0000-0000-43111-90	STATE SUBSIDY	614,754	325,000	
100-0000-0000-45000-90	FUND BEGINNING BALANCE	120,258	72,522	
	Total Revenues	2,875,647	2,909,206	
		Inc (Dec)	33,559	1.2%

Total Budget is \$112,896 less than original budget of \$3,022,971
Total Budget is \$43,376 less than original town meeting-approved budget of \$2,952,582
Local decrease from original town meeting-approved budget: \$53,499

<u>Changes since original town meeting:</u>	<u>Difference</u>
Secondary Private Insured Value reduced from 10% of tuition to 5% per state	40,688
Health Insurance across the budget changed from anticipated 9% increase to actual 4%	9,688
State subsidy estimate increased by \$10,123 per state	10,123
Add laptop purchase back into budget (\$7,000)	-7,000
Total reduction to local tax impact:	53,499