

Central Lincoln County School System 2009-2010
Office of the Superintendent & Special Education Budget

Account Description	07-08 Actual	08-09 Budget	09-10 Budget	Change	Avg. 2007* Enrollment	Avg. 2008* Enrollment	Percent 2007	Percent 2008
Central Office Revenues:								
FUND BEGINNING BALANCE	43,352	48,584	31,869					
BREMEN 2.11%	10,562	11,966	11,802	-1.4%	32	34	1.91%	2.11%
BRISTOL 21.27%	132,203	123,535	118,711	-3.9%	357.5	342	21.38%	21.27%
DAMARISCOTTA 6.28%	34,963	32,696	35,058	7.2%	90.5	101	5.41%	6.28%
GREAT SALT BAY 24.53%	148,227	134,828	136,934	1.6%	401.5	394.5	24.01%	24.53%
NEWCASTLE 4.91%	35,145	27,303	27,422	0.4%	86	79	5.14%	4.91%
NOBLEBORO 13.84%	89,410	79,885	77,232	-3.3%	244	222.5	14.59%	13.84%
SOUTH BRISTOL 6.53%	38,058	35,224	36,446	3.5%	110.5	105	6.61%	6.53%
JEFFERSON 20.53%	119,845	134,285	114,546	-14.7%	350.5	330	20.96%	20.53%
Interest Income	7,384	4,000	6,000		1,672.5	1,608	100.00%	100.00%
Refunds/Adjustments	684	0	0		*Based on average			
Total Central Office Revenues:	659,833	632,306	596,020	-5.7%	4/1 & 10/1 enrollment			
Special Education Expenses:								
SS SALARIES (1.6 FTE)	79,297	82,259	86,979					
SS EMPLOYEE BENEFITS	17,184	19,256	19,340					
SS TRAVEL	1,897	2,200	2,200					
SS SUPPLIES & SOFTWARE	1,466	1,500	1,500					
SS ADVERTISING	75	450	450					
SS DUES	597	700	700					
SS CONTINGENCY	0	0	10,000					
Jefferson share 08-09 Union 132	15,802	10,250	0					
Special Education Expenses:	116,318	116,615	121,169	3.9%				
			4,554					
Student and Staff Support Expenses:								
CURRICULUM SUPPLIES/DUES	366	1,250	1,100					
Student and Staff Support Expenses:	366	1,250	1,100	-12.0%				
			-150					

SYSTEM ADMINISTRATION:**Office of Superintendent Expenses:**

SUPT. OFFICE SALARIES (4.5 FTE)	250,253	242,974	265,179	
SUPT. OFFICE EMPLOYEE BENEFITS	60,081	69,412	68,572	
CONFERENCE,COURSES, ETC.	4,451	5,500	5,000	
AUDITOR	4,800	4,800	4,800	
FEES -banking, legal, etc.	1,806	2,100	22,100	
COPIER LEASE	2,683	2,800	2,800	
RENT & FACILITY SERVICES	19,272	19,500	19,200	
TELEPHONE & INTERNET ACCESS	6,700	7,000	6,600	
POSTAGE	2,676	3,600	3,700	
ADVERTISING	188	1,500	1,200	
TRAVEL	3,805	4,500	4,000	
SUPPLIES/SOFTWARE/PUBLICATIONS	9,003	7,820	13,000	
SOFTWARE REPAIRS/MAINT	12,322	13,600	18,500	
DUES	3,552	2,300	2,600	
CONTINGENCY	0	3,000	36,500	
Jefferson share 08-09 Union 132	104,043	124,035	0	
Ofc of Superintendent Expenses:	485,635	514,441	473,751	
			(40,690)	-7.9%
Total Central Office Expenses	602,319	632,306	596,020	
			(36,286)	-5.7%

AOS Board Approved: 2/10/09