

2008-2009
Newcastle Secondary Budget
School Committee Approved: 4/7/08
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: REQUI	\$ 673,195.00	\$ 629,657	\$ 856,718
		Inc(Dec)	227,061	36.1%
100-0000-0000-43111-90	STATE SUBSIDY	\$ 228,973.55	\$ 273,153	\$ 50,790
100-0000-0000-45000-90	FUND BEGINNING BALANCE	\$ 35,321.23	\$ 9,719	\$ 29,552
	Total Revenue	\$ 937,489.78	\$ 912,529	\$ 937,060
		Inc(Dec)	24,531	2.7%
Regular Instruction:				
100-1200-1000-51210-35	SECONDARY TUTOR SALARY	\$ 905.00	\$ 950	\$ 950
100-1200-1000-52033-35	SECONDARY TUTOR BENEFITS	\$ 13.13	\$ 50	\$ 50
100-1200-1000-55610-35	PUB/PRIV OUT of STATE TUITION	\$ 22,441.31	\$ 16,150	\$ -
100-1200-1000-55630-35	PRIVATE IN-STATE TUITION (77.5)	\$ 663,647.89	\$ 635,233	\$ 654,697
100-1200-1000-55680-35	SECONDARY PRIVATE INSURED VALUE	\$ 67,356.37	\$ 63,523	\$ 32,735
100-4200-1000-55600-35	SECONDARY ALT ED TUITION	\$ 1,666.65	\$ 2,500	\$ 1,956
	Sub-Total Regular Instruction	\$ 756,030.35	\$ 718,406	\$ 690,388
		Inc(Dec)	(28,018)	-3.9%
Special Education Instruction:				
100-2100-1000-56100-35	SUPPLIES/COMPUTERS	\$ -	\$ 900	\$ -
100-2500-2330-53440-35	SPECIAL SERVICES ADMIN	\$ 9,050.00	\$ 7,316	\$ 6,520
100-2500-2330-55630-35	SECONDARY TUITION: LA	\$ 45,661.17	\$ 66,048	\$ 86,797
100-2500-2330-58120-35	MEDICAID EXPENSE	\$ -	\$ 500	\$ 500
100-2800-2120-53440-35	SOCIAL WORKER	\$ 3,600.00	\$ 3,324	\$ 3,573
100-2800-2140-53440-35	PSYCHOLOGICAL SERVICES	\$ 8,550.00	\$ 8,807	\$ 9,071
100-2800-2150-53440-35	SPEECH SERVICES	\$ 3,016.00	\$ 2,303	\$ 1,931
100-2800-2160-53440-35	OCCUPATIONAL THERAPY	\$ 4,000.00	\$ 3,996	\$ 3,642
100-2800-2180-53440-35	PHYSICAL THERAPY	\$ -	\$ -	\$ 2,368
	Sub-Total Special Education	\$ 73,877.17	\$ 93,194	\$ 114,402
		Inc(Dec)	21,208	22.8%
CTE Instruction:				
100-3000-1000-55610-35	VOCATIONAL TUITION BATH	\$ -	\$ 1,700	\$ 1,700
	Sub-Total CTE Instruction	\$ -	\$ 1,700	\$ 1,700
		Inc(Dec)	0	0.0%
System Administration:				
100-0000-2310-53450-35	SCHOOL BOARD LEGAL FEES	\$ -	\$ -	\$ 100
100-0000-2310-53460-35	AUDITOR	\$ 1,000.00	\$ 1,000	\$ 1,100
100-0000-2310-58100-35	DUES	\$ 415.00	\$ 700	\$ 700
100-0000-2320-53410-35	ASSESSMENT ADMINISTRATION	\$ 32,131.00	\$ 27,829	\$ 20,783
	Sub-Total Administration	\$ 33,546.00	\$ 29,529	\$ 22,683
		Inc(Dec)	(6,846)	-23.2%
Transportation and Buses:				
100-0000-2700-55140-35	CONTRACTED TRANSP 9-12	\$ 43,686.00	\$ 44,996	\$ 46,346
100-0000-2750-55190-35	SPECIAL PLACEMENT TRANS	\$ -	\$ -	\$ 34,540
100-0000-2760-55140-35	VOCATIONAL TRANSPORTATION	\$ 9,532.06	\$ 5,250	\$ 8,750
	Sub-Total Transportation and Buses	\$ 53,218.06	\$ 50,246	\$ 89,636
		Inc(Dec)	39,390	78.4%
All Other Expenses:				
100-0000-0000-59000-90	CONTINGENCY-(2% prior yr budget)	\$ -	\$ 19,454	\$ 18,251
	Sub-Total All Other Expenses	\$ -	\$ 19,454	\$ 18,251
		Inc(Dec)	(1,203)	-6.2%
	Total Expense	\$ 916,671.58	\$ 912,529	\$ 937,060
		Inc(Dec)	\$ 24,531	2.7%