

**Nobleboro**  
**2009-10 Education Budget**  
School Board Approved: 2/2/09  
Budget Committee Approved: 2/2/09  
Town Meeting Approved: 3/21/09

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
<b>Revenues:</b>					
100-0000-0000-41211-90	LOCAL APPROPRIATION: REQUIRED	1,870,416	1,911,315	2,054,377	
100-0000-0000-41213-90	LOCAL APPROPRIATION: ADDITIONAL	270,219	600,369	448,676	
	TOTAL LOCAL APPROPRIATIONS	2,140,635	2,511,684	2,503,053	
			Inc (Dec)	-8,631	-0.3%
100-0000-0000-43111-90	STATE SUBSIDY	614,754	325,000	184,964	
100-0000-0000-45000-90	FUND BEGINNING BALANCE	120,258	72,522	100,246	
	<b>Total Revenues</b>	<b>2,875,647</b>	<b>2,909,206</b>	<b>2,788,263</b>	
			Inc (Dec)	-120,943	-4.2%
<b>Regular Instruction:</b>					
100-1100-1000-51010-06	INSTRUCTIONAL TEACHER SALARIES (11.2 FTE)	536,991	567,274	533,806	
100-1100-1000-51020-06	INSTRUCTIONAL ED TECH SALARY (1.5 FTE)	19,783	21,773	22,089	
100-1100-1000-51230-06	SUBSTITUTE SALARY	16,645	10,000	10,000	
100-1100-1000-51560-06	HEAD TEACHER STIPEND	1,000	1,000	1,000	
100-1100-1000-52000-06	HEAD TEACHER STIPEND BENEFITS	7	15	15	
100-1100-1000-52010-06	INSTRUCTIONAL TEACHER BENEFITS	8,219	10,669	10,183	
100-1100-1000-52020-06	INSTRUCTIONAL ED TECH BENEFITS	7,281	7,571	10,347	
100-1100-1000-52030-06	SUBSTITUTE BENEFITS	356	145	145	
100-1100-1000-52110-06	INSTRUCTIONAL TEACHER HEALTH INS	122,421	121,246	125,128	
100-1100-1000-52510-06	INSTRUCTIONAL TEACHER TUITION	1,561	2,000	2,000	
100-1100-1000-54300-06	INSTRUC. EQUIPMENT MAINT.	0	50	50	
100-1100-1000-54445-06	PHOTOCOPIER LEASE	4,825	6,500	5,000	
100-1100-1000-55800-06	INSTRUCTIONAL TRAVEL	470	400	400	
100-1100-1000-56100-06	INSTRUCTIONAL SUPPLIES	13,066	14,957	10,583	
100-1100-1000-56400-06	INSTRUCTIONAL TEXTBOOKS	3,124	2,411	2,348	
100-1200-1000-55610-36	SECONDARY PUBLIC IN-STATE TUITION (2)	24,355	29,824	18,132	
100-1200-1000-55620-36	SECONDARY OUT OF STATE PUB/PRIV TUITION (0)	\$19,059.00	25,563	0	
100-1200-1000-55630-36	SECONDARY PRIVATE IN-STATE TUITION (88)	\$769,326.00	813,756	788,742	
100-1200-1000-55680-36	SECONDARY PRIVATE INSURED VALUE	\$79,186.00	40,688	39,437	
100-4200-1000-55600-36	SECONDARY ALT ED TUITION LA	\$1,900.00	2,280	3,232	
100-4200-1000-55690-06	Alternative Education	\$22,103.00	19,659	20,774	
	<b>Sub-Total Instructional Costs</b>	<b>1,651,678</b>	<b>1,697,781</b>	<b>1,603,411</b>	
			Inc (Dec)	-94,370	-5.6%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
<b>Special Education:</b>					
100-2100-1000-51010-06	SPECIAL SERVICES TEACHER SALARIES (1)	\$70,030.00	72,790	54,400	
100-2100-1000-51233-06	SPECIAL SERVICES TUTOR SALARY	\$0.00	1,000	1,000	
100-2100-1000-52010-06	SPECIAL SERVICES TEACHER BENEFITS	\$865.00	1,699	1,432	
100-2100-1000-52033-06	SPECIAL SERVICES TUTOR BENEFITS	\$0.00	15	15	
100-2100-1000-52110-06	SPECIAL SERVICES TEACHER HEALTH INS	\$14,531.00	14,416	13,915	
100-2100-1000-56100-06	SPECIAL SERVICES SUPPLIES	\$628.00	888	767	
100-2100-1000-56400-06	SPECIAL SERVICES TEXTBOOKS	\$0.00	153	370	
100-2300-1000-53440-06	SS SPECIAL PLACEMENT: ED TECH COST	\$20,212.00	21,000	0	
100-2300-1000-55630-06	SS SPECIAL PLACEMENT: OUT OF DISTRICT TUITION (2)	\$6,911.00	7,326	59,501	
100-2500-2330-53440-90	SPECIAL SERVICES ADMIN COST	\$18,613.00	19,076	19,135	
100-2200-1000-55630-36	SPECIAL SERVICES SECONDARY TUITION LA	\$82,634.00	118,999	105,000	
100-2500-2330-58120-06	SPECIAL SERVICES MEDICAID FEES	\$941.00	700	700	
100-2800-2120-53440-06	SPECIAL SERVICES SHARED SOCIAL WORKER	\$7,202.00	7,742	7,650	
100-2800-2140-53440-06	SPECIAL SERVICES SHARED PSYCH	\$5,871.00	6,047	6,168	
100-2800-2150-53000-06	SS SPEECH PURCHASED PROF SVCS (TESTING)	\$0.00	700	500	
100-2800-2150-53300-06	SS SPEECH CONFERENCES	\$0.00	250	250	
100-2800-2150-53440-06	SPECIAL SERVICES SHARE SPEECH	\$26,780.00	33,100	33,762	
100-2800-2150-53440-36	SS SECONDARY SHARED SPEECH	\$4,285.00	2,538	2,420	
100-2800-2150-55800-06	SS SPEECH TRAVEL	\$0.00	50	50	
100-2800-2160-53440-06	SPECIAL SERVICES SHARED OT	\$9,146.00	8,337	8,454	
100-2800-2180-53440-06	SPECIAL SERVICES SHARED PT	\$4,500.00	4,500	4,500	
100-2810-1000-51010-06	SS EYP SALARIES	\$732.00	1,800	1,800	
100-2810-1000-52010-06	SS EYP BENEFITS	\$11.00	200	200	
100-2810-2150-53000-06	SS SUMMER SPEECH PROGRAMS	\$0.00	500	500	
100-2810-2150-53440-06	SS EYP SPEECH	\$141.00	0	0	
100-2810-2160-53440-06	SS EYP OT	\$225.00	0	0	
100-2810-2180-53440-06	SS EYP PT	\$699.00	0	0	
<b>Sub-Total Special Education</b>		<b>274,957</b>	<b>323,826</b>	<b>322,489</b>	
		Inc (Dec)		-1,337	-0.4%
<b>CTE Instruction:</b>					
100-3000-1000-55610-36	SECONDARY VOCATIONAL TUITION BATH	\$0.00	1,700	1,700	
100-3000-1000-55640-36	SECONDARY VOCATIONAL TUITION ROCKLAND (2)	\$12,350.00	8,000	8,000	
<b>Sub-Total CTE Instruction</b>		<b>12,350</b>	<b>9,700</b>	<b>9,700</b>	
		Inc (Dec)		0	0.0%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>
<b>Other Instruction:</b>				
100-4300-1000-51010-06	SUMMER SCHOOL TEACHER PAY	\$2,800.00	0	0
100-4300-1000-52010-06	SUMMER SCHOOL TEACHER BENEFITS	\$41.00	0	0
100-4300-1000-55800-06	SUMMER SCHOOL TRAVEL	\$12.00	0	0
100-4300-1000-56100-06	SUMMER SCHOOL SUPPLIES	\$0.00	0	0
100-9100-1000-51500-06	CO-CURRICULAR STIPENDS	\$7,095.00	0	0
100-9100-1000-52000-06	CO-CURRICULAR BENEFITS	\$518.00	0	0
100-9100-1000-53000-06	CO-CURRICULA PURHCASED PROF SVCS(KIEVE)	\$1,755.00	1,300	2,688
100-9100-1000-54300-06	CO-CURRICULAR (MUSIC EQUIP MAINTENANCE	\$66.00	0	0
100-9100-1000-55000-06	CO-CURRICULA OTHER PURCHASED SERVICE	\$1,050.00	0	0
100-9100-2700-55140-06	FIELD TRIPS-NON ATHLETIC	\$1,638.00	0	0
100-9200-1000-51540-06	COACHES STIPENDS	\$2,400.00	4,000	2,400
100-9200-1000-52000-06	COACHES BENEFITS	\$157.00	306	184
100-9200-1000-53590-06	GAME OFFICIALS PAY	\$945.00	3,600	2,200
100-9200-1000-56000-06	SPORTS SUPPLIES	\$739.00	1,000	500
100-9200-1000-58100-06	SPORTS DUES AND FEES	\$172.00	750	450
100-9200-2700-55140-06	FIELD TRIPS-ATHLETIC	\$1,575.00	2,050	1,750
<b>Sub-Total Other Instruction</b>		<b>20,963</b>	<b>13,006</b>	<b>10,172</b>
			Inc (Dec)	-2,834
				-21.8%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>
<b>Student and Staff Support:</b>				
100-0000-2120-53200-06	CONTRACTED GUIDANCE COUNSELOR	28,000	30,000	20,000
100-0000-2130-53400-06	NURSING/SHARED HEALTH SERVICES	\$24,962.00	30,721	32,705
100-0000-2130-56000-06	HEALTH SUPPLIES	\$606.00	721	857
100-0000-2210-51010-06	CURRICULUM/COMMITTEES TEACHER SALARY	2,931	2,000	2,000
100-0000-2210-52010-06	CURRICULUM/COMMITTEES TCHR BEN	34	29	29
100-0000-2213-53300-06	STAFF DEVELOPMENT (INCL. SHARED)	\$3,844.00	5,060	5,820
100-0000-2220-51020-06	LIBRARY COORDINATOR SALARY (.25 FTE)	\$7,277.00	8,528	8,783
100-0000-2220-52020-06	LIBRARY COORDINATOR BENEFITS	\$306.00	324	327
100-0000-2220-56100-06	LIBRARY SUPPLIES/AV	\$681.00	710	586
100-0000-2220-56400-06	LIBRARY BOOKS	\$1,778.00	2,250	1,750
100-0000-2220-56430-06	LIBRARY PERIODICALS	\$336.00	356	370
100-0000-2230-51020-06	TECHNOLOGY ED TECH SALARY (.75 FTE)	\$21,833.00	25,583	26,350
100-0000-2230-52020-06	TECHNOLOGY ED TECH BENEFITS	\$916.00	971	982
100-0000-2230-54320-06	COMPUTER HARDWARE MAINT/REPAIR	\$2,403.00	3,100	3,075
100-0000-2230-54330-06	COMPUTER SOFTWARE MAINT/REPAIR	\$3,750.00	2,500	3,825
100-0000-2230-56500-06	COMPUTER SUPPLIES	\$3,021.00	2,000	1,643
100-0000-2230-57341-06	COMPUTER HARDWARE PURCHASE	\$7,400.00	12,398	11,859
100-0000-2230-57351-06	COMPUTER SOFTWARE PURCHASE	\$898.00	1,313	1,012
100-0000-2240-56160-06	TESTING MATERIALS (incl. NWEA)	\$1,467.00	1,285	1,260
100-0000-2290-58100-06	SHARED WELLNESS COMMITTEE	\$500.00	525	525
<b>Sub-Total Student and Staff Support</b>		<b>112,943</b>	<b>130,374</b>	<b>123,758</b>
		Inc (Dec)		-6,616
				-5.1%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
<b>System Administration:</b>					
100-0000-2310-53450-90	SCHOOL BOARD LEGAL FEES (NON-NEGOTIATION)	\$0.00	2,000	2,000	
100-0000-2310-53460-90	SCHOOL BOARD AUDITOR SERVICES	\$3,100.00	3,100	3,200	
100-0000-2310-55200-90	SCHOOL BOARD LIABILITY INSURANCE	\$1,706.00	1,877	714	
100-0000-2310-55400-90	SCHOOL BOARD ADVERTISING	\$47.00	1,000	1,000	
100-0000-2310-58100-90	SCHOOL BOARD DUES	\$765.00	1,200	1,000	
100-0000-2310-58140-90	SCHOOL BOARD CONFERENCES	\$121.00	100	100	
100-0000-2320-53410-90	ASSESSMENT FOR ADMINISTRATION	\$70,797.00	60,809	60,384	
<b>Sub-Total System Administration</b>		<b>76,536</b>	<b>70,086</b>	<b>68,398</b>	
		Inc (Dec)		-1,688	-2.4%
<b>School Administration:</b>					
100-0000-2400-51040-06	PRINCIPAL'S SALARY (1 FTE)	\$70,074.00	72,877	75,065	
100-0000-2400-51180-06	SECRETARY SALARY (1.5 FTE)	\$32,532.00	33,343	33,894	
100-0000-2400-52040-06	PRINCIPAL'S BENEFITS (MEDI, WC)	\$1,304.00	1,400	1,432	
100-0000-2400-52080-06	SECRETARY BENEFITS (FICA/MEDI, WC)	\$1,453.00	2,463	2,520	
100-0000-2400-52140-06	PRINCIPAL'S HEALTH INSURANCE	\$15,894.00	15,656	15,656	
100-0000-2400-52180-06	SECRETARY HEALTH INSURANCE	\$7,383.00	6,741	9,512	
100-0000-2400-53300-06	PRINC OFF PROFESSIONAL DEVELOPMENT	\$410.00	1,000	500	
100-0000-2400-53500-06	SHARED POWER SCHOOL STIPEND	\$641.00	437	437	
100-0000-2400-54445-06	COPIER LEASE (PRINCIPAL'S OFFICE)	\$1,122.00	2,950	1,950	
100-0000-2400-55500-06	PRINCIPAL'S OFFICE: PRINTING	\$214.00	400	200	
100-0000-2400-55800-06	PRINCIPAL'S OFFICE: TRAVEL	\$88.00	100	100	
100-0000-2400-56000-06	PRINCIPAL'S OFFICE: SUPPLIES/POSTAGE	\$1,400.00	1,500	1,500	
100-0000-2400-58100-06	PRINCIPAL'S OFFICE: DUES	\$554.00	670	670	
<b>Sub-Total School Administration</b>		<b>133,069</b>	<b>139,537</b>	<b>143,436</b>	
		Inc (Dec)		3,899	2.8%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
<b>Transportation and Buses:</b>					
100-0000-2700-55140-90	CONTRACTED TRANSPORTATION (K-12)	\$128,483.00	132,337	136,307	
100-0000-2750-55100-06	SPECIAL SERVICES TRANSPORTATION K-8 (1)	\$0.00	0	17,840	
100-0000-2760-55140-36	SECONDARY VOCATIONAL TRANSPORTATION (5)	\$17,930.00	28,875	17,500	
<b>Sub-Total Transportation and Buses</b>		<b>146,413</b>	<b>161,212</b>	<b>171,647</b>	
		Inc (Dec)		10,435	6.5%
<b>Facilities Maintenance:</b>					
100-0000-2600-53490-06	ASSET MANAGEMENT	\$438.00	700	600	
100-0000-2600-53500-06	SHARED CHO STIPEND	\$375.00	375	375	
100-0000-2600-54100-06	UTILITY SERVICES (TECNCL, WATER/SEWER)	\$424.00	2,750	2,750	
100-0000-2600-54300-06	DISPOSAL SERVICES	\$1,884.00	3,000	2,500	
100-0000-2600-54390-06	CONTRACTED MOWING	\$3,615.00	4,500	4,500	
100-0000-2600-54391-06	CONTRACTED SNOWPLOWING	\$2,200.00	3,000	3,000	
100-0000-2600-55210-06	PROPERTY INSURANCE	\$8,084.00	11,000	9,403	
100-0000-2600-55320-06	TELEPHONE	\$3,680.00	2,800	2,500	
100-0000-2600-56220-06	ELECTRICITY	\$22,730.00	31,500	30,000	
100-0000-2600-56240-06	HEATING FUEL	\$36,019.00	40,908	27,748	
100-0000-2600-58000-06	PLANT MISC. FEES (TECHNICAL SERVICES)	\$2,265.00	2,250	2,250	
100-0000-2610-51180-06	CUSTODIAN SALARY (2.2 FTE)	\$61,032.00	58,787	57,793	
100-0000-2610-51184-06	SUMMER/SUB CUSTODIAN PAY	\$0.00	1,000	1,000	
100-0000-2610-52080-06	CUSTODIAN BENEFITS	\$31,913.00	26,507	26,432	
100-0000-2610-52084-06	SUMMER/SUB CUSTODIAN BENEFITS	\$0.00	0	77	
100-0000-2610-53300-06	CUSTODIAN WORKSHOPS	\$0.00	200	0	
100-0000-2610-56000-06	CUSTODIAN SUPPLIES	\$7,993.00	10,266	8,011	
100-0000-2620-54310-06	PLANT MAINTENANCE	\$19,907.00	6,700	8,500	
100-0000-2670-58100-9	SHARED SAFETY COMMITTEE	\$0.00	250	250	
100-0000-2690-54310-06	CAPITAL RENEWAL & RENOVATION	\$1,022.00	0	0	
<b>Sub-Total Plant Operations</b>		<b>203,581</b>	<b>206,493</b>	<b>187,689</b>	
		Inc (Dec)		-18,804	-9.1%
<b>Debt Service and Other Commitments:</b>					
100-0000-5100-58310-06	MAJOR CAPITAL DEBT SERVICE: PRINCIPAL	142,435	142,435	142,435	
100-0000-5100-58320-06	MAJOR CAPITAL DEBT SERVICE: INTEREST	15,383	10,256	5,128	
<b>Sub-Total Debt Service</b>		<b>157,818</b>	<b>152,691</b>	<b>147,563</b>	
		Inc (Dec)		-5,128	-3.4%
<b>All Other Expenses, incl. School Lunch</b>					
100-0000-3100-54300-06	SCHOOL NUTRITION EQUIPMENT MAINT	\$263.00	1,500	0	
100-0000-3100-55700-06	SCHOOL NUTRITION COOPERATIVE SHARE	\$3,000.00	3,000	0	
<b>Sub-Total All Other Expenses</b>		<b>3,263</b>	<b>4,500</b>	<b>0</b>	
		Inc (Dec)		-4,500	-100.0%
<b>Total Expenditures</b>		<b>2,793,571</b>	<b>2,909,206</b>	<b>2,788,263</b>	
		Inc (Dec)		-120,943	-4.2%

