



School Union No. 92

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LAMOINE SCHOOL DEPARTMENT 2007-08 BUDGET REPORT

The Lamoine School Committee proposes a budget of \$2,203,899.27 for school year 2007-08. This represents an increase of \$73, 626.20, or 3.5%, a relatively small increase considering that the increase in the current budget was just \$9,433.64, or 0.4%. At this point, there is no data on the level of state funding that can be expected. But if GPA is equal the amount budgeted for the current year, the increase in the local appropriation is is \$57,333.91, or 3.9%. However, the total amount of local funds raised for education would still be almost \$40,000 less than was raised for fiscal year 2005-06.

Once again, high school tuition costs account for the largest single increase in the budget, at \$21,192. Even though there are fewer students, the statewide high school tuition rate rose 5.7% this year and is budgeted to increase 6% for the coming year. In addition, a higher percentage of students are attending MDI and private high schools which cost more. Also, a new item in the secondary budget is \$12,300 to reimburse MDI High School for providing laptops to all students. Union 98 has proposed such an arrangement but no agreement has been reached. The amount roughly represents the per pupil amount provided under secondary technology targeted funds in the new funding formula.

The remainder of the budget is essentially status quo. Other than the laptop surcharge, there are no new programs. There are no new positions. There are no anticipated changes to current positions. There are no new curriculum initiatives. There are the inevitable increases in salaries and benefits, and there are adjustments for inflation. Higher diesel and heating oil prices, for example, add almost \$2,000 to the current budget and are almost \$18,000 higher than in the 2004-05 budget.

Finally, depending on the outcome of the referendum to be held on January 23, there may be a level of debt service in this budget that is not yet accounted for in this draft. The level of debt service will depend on whether the town approves one, the other, or both of the articles. The impact on the local appropriation will depend on the above, as well as how the town decides to use private and town monies to assist in defraying the tax impact of the debt service payments.

The budget presentation is very different this year than in years past. The state is requiring that 2007-08 budgets be submitted in a new chart of account structure to assist it in correlating education budgets and expenditures with the Essential Programs and Services funding model as implemented under LD #1. Budget and expenditure information will be transmitted to the state through electronic uploads beginning in 2007-08. In order to

comply with these requirements, Union 92 is undertaking a major conversion in both hardware and software that can conform to the new account structure and the technical requirements. This conversion is only partially complete. We apologize in advance that we are unable to provide the budget committee with the level of detail that we have in the past. In many, if not most cases, it is difficult to correlate a past expense to an entirely new category of expense that is now required. Over the next year we will work diligently to cull past history so that future budgets will have history with which to compare.

The Essential Programs and Services funding model and the property tax reform initiatives contained in L.D. #1 have had a great impact on local budgets, not only in the way that the state calculates its share of education, but in the way that towns adopt budgets for education. The Essential Programs and Services (EPS) funding model has been under development for a number of years. It started out as an effort to ensure equitable and adequate educational services statewide, based on the premise that if the resources and services provided to students by the best performing schools could be replicated at all schools, then students in schools all over Maine would have a better opportunity to achieve the standards set forth in Maine's Learning results. However, EPS ultimately became entwined with property tax reform and was transformed from a model for equity and adequacy to a scheme to achieve cost containment at the state government level. EPS became the centerpiece of the Governor's property tax reform initiative in L.D. #1 and has become a vehicle to achieve the twin policy objectives of 1) redefining the cost of education to achieve a lower total threshold that the state will have to eventually match 55% of, and 2) encouraging smaller and more rural schools to close and consolidate into bigger regional schools.

An important piece of L.D. #1 involved a change in the method required to approve school budgets. EPS redefines the cost of education and establishes, for each school unit, an amount of money that is required to provide K-12 education, *based on this new definition*, and the amount of the state and local shares, *based on this new definition*. A portion of any amounts needed above this newly defined limit are considered "non-essential". These costs must be totally borne by the local government and approved at town meeting by written ballot. Because the formula is structured to reward larger more urban districts and penalize smaller and rural districts, almost all districts in the northern two thirds of the state need to jump through the written ballot hoop. In fact, an article which appeared in the February 17, 2005 edition of the Ellsworth American reported that Geoffrey Herman of the Maine Municipal Association informed a gathering of municipal officials that "80 percent of the schools in Maine and every school in Hancock County exceed the limit established by the Essential Programs and Services model." The new ballot process thus serves as a not so subtle stick designed to at least prompt an annual discussion about closing schools and consolidation in every small or rural Maine school unit.

**LAMOINE SCHOOL DEPARTMENT
BUDGET AND REVENUE SUMMARY
2007-08**

I. PROPOSED EXPENDITURES				
	2006-07	PROPOSED 2007-08	CHANGE	% CHANGE
TOTAL BUDGET	\$2,130,273.47	\$2,203,899.67	\$73,626.20	3.5%
II. PROPOSED REVENUE				
	2006-07	2007-08	CHANGE	% CHANGE
BALANCE FORWARD	\$154,268.51	\$170,560.80	\$16,292.29	10.6%
STATE GENERAL PURPOSE AID	\$503,691.08	\$503,691.08	\$0.00	0.0%
STATE DEBT SERVICE AID	\$0.00	\$0.00	\$0.00	
TRANSFER FROM SURPLUS	\$0.00	\$0.00	\$0.00	
TRANSFER FROM RESERVE	\$0.00	\$0.00	\$0.00	
LOCAL APPROPRIATION	\$1,472,313.88	\$1,529,647.79	\$57,333.91	3.9%
TOTAL REVENUE	\$2,130,273.47	\$2,203,899.67	\$73,626.20	3.5%

LAMOINE SCHOOL DEPARTMENT 2007-08 PROPOSED BUDGET

COST CENTERS/ACCOUNTS	2006-07	PROPOSED 2007-08	CHANGE	PERCENT CHANGE
LEADERSHIP				
SCHOOL BOARD	\$12,622.68	\$12,962.98	\$340.30	2.7%
SUPERINTENDENT'S OFFICE	\$61,185.39	\$59,414.60	(\$1,770.79)	-2.9%
PRINCIPAL'S OFFICE	\$111,032.46	\$114,911.18	\$3,878.72	3.5%
ELEMENTARY PROGRAM				
K-8 INSTRUCTION	\$607,880.56	\$594,997.48	(\$12,883.08)	-2.1%
PRE-K-2 TARGETED FUNDS		\$0.00	\$0.00	
SUMMER SCHOOL		\$3,260.08	\$3,260.08	
GUIDANCE	\$350.00	\$0.00	(\$350.00)	-100.0%
LIBRARY	\$16,942.77	\$18,981.50	\$2,038.73	12.0%
TECHNOLOGY		\$19,036.24	\$19,036.24	
ACADEMIC STUDENT ASSESSMENT		\$8,600.00	\$8,600.00	
CO-CURRICULAR		\$5,503.96	\$5,503.96	
EXTRA CURRICULAR	\$13,741.04	\$15,447.08	\$1,706.04	12.4%
SECONDARY PROGRAM				
TUITION/IVF	\$670,028.00	\$691,219.50	\$21,191.50	3.2%
TECHNOLOGY		\$12,300.00	\$12,300.00	
ACADEMIC STUDENT ASSESSMENT		\$0.00	\$0.00	
SPECIAL EDUCATION				
ELEMENTARY SPECIAL EDUCATION	\$203,509.58	\$201,555.68	(\$1,953.90)	-1.0%
SECONDARY SPECIAL EDUCATION	\$118,251.08	\$122,614.00	\$4,362.92	3.7%
SUPPORT SERVICES				
HEALTH SERVICES	\$22,203.00	\$23,161.44	\$958.44	4.3%
CURRIC. DEV./STAFF TRAINING/IMPROV. INE	\$4,800.00	\$5,193.30	\$393.30	8.2%
STUDENT TRANSPORTATION	\$114,766.00	\$122,139.00	\$7,373.00	6.4%
FOOD SERVICES	\$20,000.00	\$20,000.00	\$0.00	0.0%
PHYSICAL PLANT				
OPERATION & MAINTENANCE	\$145,360.91	\$152,601.65	\$7,240.74	5.0%
CAPITAL RENEWAL AND RENOVATTION	\$7,600.00	\$0.00	(\$7,600.00)	
DEBT SERVICE	\$0.00	\$0.00	\$0.00	
TOTAL	\$2,130,273.47	\$2,203,899.67	\$73,626.20	3.5%

LEADERSHIP	\$184,840.53	\$187,288.76	\$2,448.23	1.3%
ELEMENTARY	\$638,914.37	\$665,826.34	\$26,911.97	4.2%
SECONDARY	\$670,028.00	\$703,519.50	\$33,491.50	5.0%
SPEC. ED.	\$321,760.66	\$324,169.68	\$2,409.02	0.7%
SUPPORT	\$161,769.00	\$170,493.74	\$8,724.74	5.4%
FACILITY	\$152,960.91	\$152,601.65	(\$359.26)	-0.2%
	\$2,130,273.47	\$2,203,899.67	\$73,626.20	3.5%

**K-8 ELEMENTARY
PER PUPIL OPERATING COSTS
HANCOCK COUNTY DISTRICTS
2005-06**

MOUNT DESERT.....	\$15,204
SAD #76 SWAN'S ISLAND.....	\$12,696
BROOKLIN.....	\$12,627
CASTINE.....	\$11,483
TREMONT.....	\$11,072
SOUTHWEST HARBOR.....	\$10,745
BROOKSVILLE.....	\$10,730
PENOBSCOT.....	\$10,319
BLUE HILL.....	\$9,008
DEER ISLE-STONINGTON CSD.....	\$8,964
TRENTON.....	\$8,952
SEDGEWICK.....	\$8,648
BAR HARBOR.....	\$8,631
CRANBERRY ISLES.....	\$8,406
ORLAND.....	\$7,882
SURRY.....	\$7,785
AIRLINE CSD.....	\$7,178
PENINSULA CSD.....	\$7,018
FRENCHBORO.....	\$6,872
DEDHAM.....	\$6,844
SAD #26 EASTBROOK.....	\$6,839
HANCOCK.....	\$6,795
OTIS/MARIAVILLE.....	\$6,674
LAMOINE.....	\$6,552
BUCKSPORT.....	\$6,549
ELLSWORTH.....	\$5,600
SCHOODIC CSD.....	\$5,425
STATE OF MAINE (AVERAGE).....	\$6,451
HANCOCK COUNTY (AVERAGE).....	\$7,876
SCHOOL UNION 92 (AVERAGE).....	\$7,245

SCHOOL UNION #92
OFFICE OF THE SUPERINTENDENT
PERSONNEL COSTS WORKSHEET

NAME	SALARY SCALE STEP	ACCOUNT #	HOURLY WAGE	HOURS/ DAY	NUMBER OF DAYS	SALARY	FICA	MEDICARE	UNEMPLOY. COMP.	WORKER COMP.	MED./DENTAL INSURANCE	LTD INSURANCE	TOTAL BENEFITS	TOTAL COST
PERKINS	22 (7)	100-0000-2400-1040	\$13.48	7	215	\$69,881.00	\$1,255.95	\$1,010.37	\$91.00	\$487.77	\$15,803.00	\$52.26	\$17,244.40	\$86,925.40
ANDERSON		100-0000-2400-1180				\$20,297.30		\$293.73	\$91.00	\$141.80	\$1,571.00		\$3,353.48	\$23,650.78
TOTAL PRINCIPALS OFFICE*						\$89,938.30	\$1,255.95	\$1,304.11	\$182.00	\$629.57	\$17,174.00	\$52.26	\$20,597.89	\$110,536.19
TOTAL PRE-K THROUGH GRADE 2 TARGETED FUNDS TEACHERS*						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BARLOW	30 CAS	100-1100-1000-1010				\$48,707.00		\$708.25	\$91.00	\$340.95	\$7,363.00	\$36.53	\$8,537.73	\$57,244.73
BROOKS	23	100-1100-1000-1010				\$43,870.00		\$636.12	\$91.00	\$307.09	\$7,363.00	\$22.80	\$8,430.11	\$52,300.11
L DAVIS	13 M	100-1100-1000-1010				\$37,121.00		\$538.25	\$91.00	\$259.85	\$6,908.00	\$27.84	\$7,824.94	\$44,945.94
DUFFY	30 CAS	100-1100-1000-1010				\$48,707.00		\$708.25	\$91.00	\$340.95	\$7,363.00	\$36.53	\$8,537.73	\$57,244.73
DUYM	17 M	100-1120-1000-1010				\$40,495.00		\$587.18	\$91.00	\$283.47	\$6,908.00	\$30.37	\$7,824.94	\$48,319.94
HAUGH (4)	9	100-1100-1000-1010				\$12,711.00		\$184.31	\$91.00	\$281.50	\$7,874.00	\$23.73	\$8,559.78	\$21,270.78
HAWTHORNE	19	100-1100-1000-1010				\$40,214.00		\$583.10	\$91.00	\$240.16	\$6,000.00	\$23.73	\$6,854.35	\$47,068.35
JAMES	12	100-1100-1000-1010				\$34,308.00		\$497.47	\$91.00	\$251.87	\$6,000.00	\$27.00	\$6,891.91	\$41,200.91
J. JORDAN	14	100-1100-1000-1010				\$32,821.00		\$473.00	\$91.00	\$228.35	\$6,000.00	\$24.47	\$7,274.82	\$39,095.82
MORSE	10	100-1100-1000-1010				\$31,777.00		\$460.77	\$91.00	\$222.44	\$6,000.00	\$23.83	\$7,206.04	\$38,983.04
TREADWELL	8 9-15	100-1120-1000-1010				\$30,934.00		\$444.54	\$91.00	\$218.54	\$6,000.00	\$23.20	\$6,779.28	\$37,713.28
YOUNG	8	100-1100-1000-1010	\$25.00	8	42	\$8,400.00		\$121.80		\$58.80		\$6.30	\$186.90	\$8,586.90
W. LANGUAGE		100-1100-1000-1010				\$500.00		\$7.25	\$3.50	\$3.50			\$14.25	\$514.25
INSTR. GRANTS		100-1100-1000-1010				\$1,894.49		\$24.57		\$11.86		\$1.27	\$37.70	\$1,932.19
SICK INCENT.		100-1100-1000-1010				\$2,700.00		\$39.15		\$18.90		\$2.03	\$60.08	\$2,760.08
SUMMER PRO		100-4300-1000-1010	\$25.00	6	18	\$2,700.00		\$39.15		\$18.90		\$2.03	\$60.08	\$2,760.08
TOTAL GRADES K THROUGH GRADE 8 TEACHERS*						\$450,755.49	\$0.00	\$5,829.70	\$1,083.48	\$3,155.29	\$65,306.00	\$338.07	\$95,722.54	\$548,139.96
TOTAL TEACHERS*						\$450,755.49	\$0.00	\$5,829.70	\$1,083.48	\$3,155.29	\$65,306.00	\$338.07	\$95,722.54	\$548,139.96
TOTAL PRE-K THROUGH GRADE 2 ED. TECHS *						\$0.00	\$0.00	\$0.00	\$72.00	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00
TOTAL GRADES K THROUGH 8 ED. TECHS *						\$0.00	\$0.00	\$0.00	\$72.00	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00
PK-2 SUBS.		100-1120-1000-1230				\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
K-8 SUBS.		100-1100-1000-1230	\$70.00	1	85	\$5,950.00		\$88.28	\$41.85	\$41.85	\$0.00	\$0.00	\$169.58	\$6,119.58
GUIDANCE (2)		100-0000-2120-1010				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEYSEY	3	8 (4)	\$12.00	7	111	\$9,324.00		\$135.20	\$85.27	\$85.27	\$4,500.00	\$1.50	\$4,765.73	\$14,089.73
TECHNOLOGY		100-0000-2230-1560				\$2,000.00	\$0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$36.00	\$2,036.00
EY PROGRAM						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ELEM. REGULAR CLASSROOM SPECIAL ED. TECHS*						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WILLIS	15	100-2200-1000-1010				\$36,839.00	\$0.00	\$534.17	\$91.00	\$257.87	\$1,421.00	\$27.83	\$2,331.87	\$39,170.87
EY PROGRAM						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ELEM. RESOURCE ROOM TEACHERS*						\$36,839.00	\$0.00	\$534.17	\$91.00	\$257.87	\$1,421.00	\$27.83	\$2,331.87	\$39,170.87
ENGSTROM	1	13 (9)	\$11.24	7	191	\$15,027.88	\$921.73	\$217.90	\$91.00	\$105.20	\$1,871.00	\$0.00	\$3,916.83	\$17,944.71
DONAVAN	**	14 (12)	\$11.83	7	198	\$15,956.36	\$989.29	\$231.37	\$91.00	\$111.89	\$1,571.00	\$0.00	\$2,994.56	\$18,950.72
CHAMBERLAND**	2	15 (13)	\$12.81	7	198	\$17,575.32	\$958.12	\$254.84	\$91.00	\$123.03	\$1,505.00	\$0.00	\$3,468.87	\$18,044.19
GORDON**	1	12 (12)	\$11.24	7	198	\$15,421.28	\$958.12	\$223.81	\$91.00	\$107.85	\$1,571.00	\$0.00	\$2,883.68	\$18,304.96
MCDONALD	3	4 (2)	\$12.00	7	190	\$15,960.00	\$958.12	\$231.42	\$111.72	\$111.72	\$1,571.00	\$0.00	\$2,025.86	\$17,985.86
EY PROGRAM		100-2200-1000-1215				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ELEM. RESOURCE ROOM SPECIAL ED. TECHS*						\$79,940.84	\$2,877.14	\$1,159.14	\$511.72	\$559.59	\$6,218.00	\$0.00	\$11,325.59	\$91,266.43
REG. CL. SUBS		100-2100-1000-1230				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RESOURCE SUBS		100-2200-1000-1230	\$70.00	1	6	\$420.00	\$28.04	\$8.09	\$2.94	\$2.94	\$0.00	\$0.00	\$38.01	\$458.01
KNOPP (4)	17 M	100-2800-2150-1010				\$18,198.00		\$234.87	\$91.00	\$113.39	\$1,421.00	\$12.15	\$1,874.41	\$18,070.41
BURNETT (7)	22	100-2900-1000-1010				\$30,709.00		\$445.28	\$91.00	\$214.98	\$6,000.00	\$23.03	\$6,774.28	\$39,483.28
EY PROGRAM		100-2100-1000-1235				\$0.00	\$0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$36.00	\$36.00
TOTAL SECON. REGULAR CLASSROOM SPECIAL ED. TECHS*						\$0.00	\$0.00	\$0.00	\$72.00	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00
NURSE		100-0000-2130-1010				\$0.00	\$0.00	\$0.00	\$3.57	\$0.00	\$0.00	\$0.00	\$3.57	\$3.57
SUBSTITUTES		100-0000-2700-1180				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXTRA TRIPS		100-0000-2700-1200				\$0.00	\$0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$36.00	\$36.00
TOTAL BUS DRIVERS*						\$0.00	\$0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$36.00	\$36.00
TOTAL SPECIAL ED. DRIVERS*						\$0.00	\$0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$36.00	\$36.00
STRATTON**	14 (12)	100-0000-3100-1180	\$13.38	6	193	\$15,494.04	\$960.83	\$224.88	\$91.00	\$774.70	\$4,500.00	\$0.00	\$8,551.00	\$22,045.04
BOYNTON	14 (9)	100-0000-3100-1180	\$11.35	4	183	\$8,308.20	\$515.11	\$120.47	\$58.16	\$415.41	\$1,048.00	\$0.00	\$2,157.14	\$10,465.34
ANDERSON		100-0000-3100-1180	\$13.48	1	210	\$2,828.80	\$175.25	\$40.89		\$141.33		\$0.00	\$357.56	\$3,186.16
TOTAL SCHOOL NUTRITION**						\$26,628.84	\$1,650.99	\$386.12	\$149.16	\$1,331.44	\$5,548.00	\$0.00	\$9,065.71	\$35,694.55
BRIGHT	8 (9)	100-0000-2800-1180	\$11.06	8	280	\$23,004.80	\$1,426.30	\$333.57	\$91.00	\$1,150.24		\$0.00	\$3,001.11	\$26,005.91
TURNER	12 (5)	100-0000-2800-1180	\$10.87	4	210	\$9,130.80	\$566.11	\$132.40	\$91.00	\$456.54	\$1,571.00	\$0.00	\$2,817.05	\$11,947.85
SUMNER		100-0000-2800-1180	\$8.00	8	50	\$3,200.00	\$198.40	\$48.40		\$180.00		\$0.00	\$404.80	\$3,604.80
TOTAL CUSTODIANS**						\$35,335.60	\$2,190.81	\$512.37	\$182.00	\$1,766.78	\$1,571.00	\$0.00	\$6,222.95	\$41,558.55
GRAND TOTALS*						\$784,039.97	\$0.00	\$13,995.22	\$3,463.89	\$9,781.73	\$180,049.00	\$828.53	\$215,899.10	\$999,398.58

BURNETT: STEP 22 NCLB TITLE IA (3) = \$13.161
 TEACHER SALARIES BUDGETED PER 2005-2008 CONTRACT
 ADMINISTRATOR BUDGETED AT 8% INCREASE PENDING SUPERINTENDENT RECOMMENDATION
 HOURLY STAFF SALARIES BUDGETED AT 5% INCREASE
 HEALTH INSURANCE PREMIUMS UNDER THE CAP BUDGETED AT 15% INCREASE
 EMPLOYER CONTRIBUTIONS CAPPED AT \$8,000 FOR TEACHERS AND \$4,500 FOR HOURLY STAFF
 ** SUPPORT STAFF W/ 10 CONSECUTIVE YEARS AT LGS RECEIVE FIVE VACATION DAYS TAKEN FROM ACCRUED SICK LEAVE

SCHOOL UNION #8:
OFFICE OF THE SUPERINTENDENT
PERSONNEL COSTS WORKSHEET

FY: 2006-07

SCHOOL: LAMOLINE

NAME	STEP DEGREE # YEARS	ACCOUNT #	HOURLY WAGE	HOURS/ DAY	NUMBER OF DAYS	SALARY	FICA	MEDICARE	UNEMPLOYMENT COMP.	WORKER COMP.	HEALTH/DENT INSURANCE	LTD INSURANCE	TOTAL BENEFITS	TOTAL PAY/BENEFIT PACKAGE
BARLOW	29 CAS	2-110-100-110				\$46,833.00		\$679.08	\$92.00	\$285.68	\$6,402.64	\$339.54	\$7,797.94	\$54,630.94
BROOKS	22	2-110-100-110				\$42,182.00		\$611.64	\$92.00	\$287.31	\$6,402.64	\$305.82	\$7,698.41	\$49,880.41
DOFFY	29 CAS	2-110-100-110				\$46,833.00			\$92.00	\$285.68	\$6,006.96	\$339.54	\$6,732.18	\$53,565.18
DUYH	14 M	2-110-100-110				\$38,938.00		\$564.60	\$92.00	\$237.52	\$5,886.72	\$282.30	\$6,822.14	\$45,760.14
J. JORDAN	13	2-110-100-110				\$34,611.00		\$501.86	\$92.00	\$211.13	\$7,100.00	\$250.93	\$8,154.92	\$42,765.92
JAMES	11	2-110-100-110				\$32,989.00		\$478.34	\$92.00	\$201.23	\$7,100.00	\$239.17	\$8,109.74	\$41,098.74
L. DAVIS	12 M	2-110-100-110				\$35,693.00		\$517.55	\$92.00	\$217.73	\$6,006.96	\$258.77	\$7,082.01	\$42,785.01
HOMTHORNE	18	2-110-100-110				\$36,667.00		\$560.67	\$92.00	\$235.87	\$6,847.32	\$280.34	\$8,015.20	\$46,682.20
HUGH (.4)	8	2-110-100-110				\$12,222.00		\$177.23	\$85.55	\$74.55	\$2,840.00	\$88.61	\$3,265.94	\$15,487.94
MORSE	9	2-110-100-110				\$13,366.00		\$184.81	\$92.00	\$191.33	\$6,006.96	\$227.40	\$6,971.50	\$20,337.50
TREANWELL	7 B+15	2-110-100-110				\$30,585.00		\$442.05	\$92.00	\$186.39	\$6,006.96	\$221.52	\$6,948.92	\$37,503.92
YOUNG	7	2-110-100-110				\$29,744.00		\$431.29	\$92.00	\$181.44	\$7,100.00	\$215.64	\$8,019.37	\$37,763.37
W. LANGRISH		2-110-100-110	\$20.00	8	42	\$6,720.00		\$97.44		\$40.99		\$9.63	\$17.43	\$6,907.15
INSTR. GRANTS		2-110-100-110				\$500.00		\$7.25	\$3.50	\$3.05		\$19.90	\$32.69	\$2,679.60
SICK INCENT.		2-110-100-110				\$2,607.00		\$37.80		\$15.90		\$16.24	\$62.98	\$2,302.38
SUMMER PRO		2-110-100-110	\$20.00	7	16	\$2,240.00		\$32.48		\$13.66				
TOTAL TEACHERS =						\$432,700.00	\$0.00	\$5,595.07	\$1,090.05	\$2,639.47	\$74,667.16	\$3,137.88	\$97,128.83	\$519,828.83
ED. TECH.		2-110-100-114	\$0.00	0	36	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL AIDES =						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBSTITUTES		2-110-100-120	\$70.00	1	85	\$5,950.00		\$86.28	\$41.65	\$26.30			\$164.22	\$6,114.22
GUIDANCE (.4)		2-110-212-110				\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE		2-110-222-114	\$0.00			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHRY	5	2-110-222-114	\$11.08	7	111	\$8,699.16		\$124.83	\$60.26	\$52.52	\$4,000.00		\$4,237.61	\$12,936.77
PERKINS		2-110-241-110				\$66,863.00		\$869.51	\$91.00	\$407.86	\$13,567.92	\$484.76	\$15,521.05	\$82,384.05
ANDERSON	21	(2-110-241-111	\$12.82	7	215	\$19,294.10	\$1,196.23	\$279.76	\$91.00	\$117.69	\$2,365.96		\$3,050.65	\$23,344.75
TOTAL PRINCIPALS OFFICE =						\$86,157.10	\$1,196.23	\$1,249.28	\$182.00	\$525.56	\$14,933.88	\$484.76	\$18,571.71	\$104,728.81
BRIGHT	8	2-110-260-110	\$10.83	8	260	\$21,902.40	\$1,357.95	\$317.58	\$91.00	\$1,137.02			\$2,882.56	\$24,785.96
TUNER	11	(2-110-260-110	\$10.35	4	210	\$8,694.00	\$539.03	\$126.06	\$92.00	\$443.39	\$1,365.96		\$2,565.45	\$12,259.45
SUMNER		2-110-260-110	\$8.00	8	50	\$3,200.00	\$198.40	\$46.40		\$163.20			\$408.00	\$3,608.00
TOTAL JANITORS =						\$33,796.40	\$2,095.38	\$490.05	\$182.00	\$1,723.62	\$1,365.96	\$0.00	\$5,857.00	\$39,653.40
WILLIS	14	2-200-100-110				\$35,422.00		\$513.62	\$91.00	\$216.07	\$1,235.64	\$256.81	\$2,313.14	\$37,735.14
KNOFF (.4)	16 M	2-200-100-111				\$15,575.00		\$225.84	\$91.00	\$95.01	\$1,235.64	\$305.82	\$1,760.40	\$17,335.40
BURNETT (.7)	21	2-200-100-112				\$42,182.00		\$611.64	\$92.00	\$257.31	\$7,100.00	\$305.82	\$8,365.77	\$50,547.77
TOTAL SPEC. ED. INTS. =						\$93,179.00	\$0.00	\$1,351.10	\$273.00	\$568.39	\$9,571.28	\$675.55	\$12,433.32	\$105,612.32
ERKSTROM	12	(2-200-100-114	\$10.71	7	192	\$14,329.27	\$887.79	\$207.63	\$92.00	\$87.35	\$1,365.96		\$2,639.73	\$16,969.00
DONAVAN **	13	(2-200-100-114	\$11.08	7	196	\$15,201.76	\$942.51	\$220.43	\$92.00	\$92.73	\$1,365.96		\$2,712.63	\$17,914.39
CHAMBERLAND **	14	(2-200-100-114	\$12.20	7	196	\$16,738.40		\$242.71	\$92.00	\$102.10			\$435.81	\$17,174.21
CURTIS	9	2-200-100-114	\$11.25	7	192	\$15,041.25		\$218.10	\$92.00	\$91.75	\$455.40		\$856.25	\$15,897.50
GORDON **	11	(2-200-100-114	\$10.71	7	196	\$14,694.12	\$911.04	\$213.06	\$92.00	\$89.63	\$1,309.08		\$2,612.81	\$17,307.93
SHS.		2-200-100-114	\$78.00	1	10	\$780.00	\$43.40	\$10.15	\$4.90	\$4.27			\$62.72	\$762.72
TUTORS		2-200-100-113	\$20.00	1		\$0.00		\$0.00	\$0.00	\$0.00			\$0.00	\$0.00
TOTAL S PEC. ED. AIDES =						\$76,694.80	\$2,784.74	\$1,112.07	\$459.90	\$467.84	\$4,496.40	\$0.00	\$9,320.95	\$86,015.75
MCDONALD	3	(2-200-200-114	\$10.35	7	190	\$13,785.50		\$199.60	\$96.36	\$83.97	\$1,365.96		\$1,745.89	\$15,531.39
TOTAL AIDES =						\$13,785.50	\$0.00	\$199.60	\$96.36	\$83.97	\$1,365.96	\$0.00	\$1,745.89	\$15,531.39
STRATTON **	13	(112-910-310-110	\$12.75	6	193	\$14,764.50	\$915.40	\$214.09	\$55.39	\$752.99	\$4,000.00		\$5,923.47	\$20,737.97
BOYNTON	13	(4) 2-910-310-110	\$10.81	4	183	\$7,912.92	\$480.60	\$114.74	\$55.39	\$403.56	\$910.92		\$1,978.13	\$9,891.05
ANDERSON		2-910-310-110	\$12.82	1	210	\$2,692.20	\$166.92	\$39.04		\$137.30			\$313.26	\$2,305.46
TOTAL COOKS =						\$25,369.62	\$1,572.92	\$367.86	\$146.39	\$1,293.85	\$4,910.92	\$0.00	\$8,291.94	\$33,661.56
TOTAL =						\$776,221.58	\$7,649.27	\$10,576.13	\$2,511.62	\$7,391.51	\$115,311.56	\$4,297.38	\$147,757.46	\$823,979.04

BURNETT, STEP 21 NCS TITLE IA (.3) = \$12,655
 TEACHER SALARIES BUDGETED PER 2005-2008 CONTRACT
 ADMINISTRATOR BUDGETED AT 3.5% INCREASE PENDING SUPERINTENDENT RECOMMENDATION
 HOURLY STAFF SALARIES BUDGETED AT 3.5% INCREASE
 HEALTH INSURANCE PREMIUMS UNDER THE CAP BUDGETED AT 20% INCREASE
 EMPLOYER CONTRIBUTIONS CAPPED AT \$7,100 FOR TEACHERS AND \$4,000 FOR HOURLY STAFF
 ** SUPPORT STAFF W/ 10 CONSECUTIVE YEARS AT LCS RECEIVE FIVE VACATION DAYS TAKEN FROM ACCRUED SICK LEAVE

LAMOINE SCHOOL DEPARTMENT
GENERAL FUND EXPENDITURES

Leadership

		Budget
District Leadership: School Committee		
100-0000-2310-1500	Board Stipends	\$ 2,300.00
100-0000-2310-2000	Board Benefits	\$ 365.98
100-0000-2310-3000	Purchased Professional Services	\$ 5,500.00
100-0000-2310-5000	Other Purchased Services (Expenses)	\$ 3,047.00
100-0000-2310-5800	Board Travel	\$ 850.00
100-0000-2310-6000	Supplies	\$ 150.00
100-0000-2310-8000	Miscellaneous Board Expenses (ex. Dues)	\$ 750.00
Total School Committte		\$ 12,962.98
District Leadership: Superintendent's Office		
100-0000-2320-3110	Purchased Administrative Services	\$ 59,414.60
School Leadership: Principal's Office		
100-0000-2400-1040	Principal Salary	\$ 69,681.00
100-0000-2400-2040	Principal Benefits	\$ 17,244.40
100-0000-2400-2540	Tuition Reimbursement	\$ -
100-0000-2400-1180	Secretary Salaries	\$ 20,257.30
100-0000-2400-2080	Secretary Benefits	\$ 3,353.48
100-0000-2400-1500	Misc. Stipend (ex. Truant Officer)	\$ -
100-0000-2400-1560	Teacher Leader Stipend	\$ -
100-0000-2400-2000	Stipend Benefits	\$ -
100-0000-2400-3000	Purchased Professional Services	\$ -
100-0000-2400-3300	Training/Professional Development/Conferences	\$ 300.00
100-0000-2400-4000	Purchased Property Services	\$ -
100-0000-2400-4320	Technology Related Repair/Maintenance	\$ 200.00
100-0000-2400-4430	Software Related Repair/Maintenance	\$ -
100-0000-2400-5000	Other Purchased Services	\$ 750.00
100-0000-2400-5800	Travel	\$ 700.00
100-0000-2400-5810	Travel for Professional Development	\$ 650.00
100-0000-2400-6000	General Supplies	\$ 1,200.00
100-0000-2400-6500	Technology Related Supplies	\$ -
100-0000-2400-7000	Property (Unit Cost of \$500+)	\$ -
100-0000-2400-7341	Technology Related Hardware	\$ -
100-0000-2400-7351	Technology Related Software	\$ -
100-0000-2400-8000	Miscellaneous Expenses (ex. Dues)	\$ 575.00
Total School Leadership		\$ 114,911.18
Total Leadership Expenses		\$ 187,288.76

Elementary Education Programs

		Budget
Pre-K through Grade 2 Targeted Funds Instruction		
100-1120-1000-1010	Teacher Salaries	\$ -
100-1120-1000-2010	Teacher Benefits	\$ -
100-1120-1000-2510	Course/Tuition Reimbursement	\$ -
100-1120-1000-1020	Instructional Aides/Assistant Wages	\$ -
100-1120-1000-2020	Instructional Aides/Assistant Benefits	\$ -
100-1120-1000-1230	Substitute Wages	\$ -
100-1120-1000-2030	Substitute Benefits	\$ -
100-1120-1000-3000	Purchased Professional Services	\$ -
100-1120-1000-3300	Training/Professional Development/Conferences	\$ -
100-1120-1000-4300	Repair and Maintenance	\$ -
100-1120-1000-5000	Other Purchased Services	\$ -
100-1120-1000-5810	Employee Travel for Professional Development	\$ -
100-1120-1000-6100	Instructional Supplies	\$ -
100-1120-1000-6400	Books and Periodicals	\$ -
100-1120-1000-7331	Furniture and Fixtures	\$ -
100-1120-1000-7391	Other Equipment (Unit Cost of \$500 +)	\$ -
100-1120-1000-9000	Other Costs of Education (ex. Dues)	\$ -
Total Pre-K through Grade 2 Targeted Funds Instruction		\$ -
Grades K through 8 Instruction		
100-1100-1000-1010	Teacher Salaries	\$ 448,055.44
100-1100-1000-2010	Teacher Benefits	\$ 95,622.46
100-1100-1000-2510	Course/Tuition Reimbursement	\$ 8,200.00
100-1100-1000-1020	Instructional Aides/Assistant Wages	\$ -
100-1100-1000-2020	Instructional Aides/Assistant Benefits	\$ -
100-1100-1000-1230	Substitute Wages	\$ 5,950.00
100-1100-1000-2030	Substitute Benefits	\$ 169.58
100-1100-1000-3000	Purchased Professional Services	\$ -
100-1100-1000-3300	Training/Professional Development/Conferences	\$ 2,000.00
100-1100-1000-4300	Repair and Maintenance	\$ 300.00
100-1100-1000-5000	Other Purchased Services	\$ -
100-1100-1000-5810	Employee Travel for Professional Development	\$ 1,300.00
100-1100-1000-6100	Instructional Supplies	\$ 19,200.00
100-1100-1000-6400	Books and Periodicals	\$ 14,200.00
100-1100-1000-7331	Furniture and Fixtures	\$ -
100-1100-1000-7391	Other Equipment (Unit Cost of \$500 +)	\$ -
100-1100-1000-9000	Other Costs of Education (ex. Dues)	\$ -
Total Grades K through 8 Instruction		\$ 594,997.48

Summer School

100-4300-1000-1010	Teacher Salaries	\$	2,700.00
100-4300-1000-2010	Teacher Benefits	\$	60.08
100-4300-1000-1020	Instructional Aides/Assistant Wages	\$	-
100-4300-1000-2020	Instructional Aides/Assistant Benefits	\$	-
100-4300-1000-1230	Substitute Wages	\$	-
100-4300-1000-2030	Substitute Benefits	\$	-
100-4300-1000-4300	Repair and Maintenance	\$	-
100-4300-1000-5000	Other Purchased Summer School Services	\$	-
100-4300-1000-6100	Instructional Supplies	\$	200.00
100-4300-1000-6400	Books and Periodicals	\$	300.00
100-4300-1000-7331	Furniture and Fixtures	\$	-
100-4300-1000-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-4300-1000-9000	Other Costs of Education (ex. Dues)	\$	-
	Total Summer School	\$	3,260.08

Grades K through 8 Guidance

100-0000-2120-1010	Guidance Salaries	\$	-
100-0000-2120-2010	Guidance Benefits	\$	-
100-0000-2120-2510	Course/Tuition Reimbursment	\$	-
100-0000-2120-3000	Purchased Professional Services	\$	-
100-0000-2120-3300	Training/Professional Development/Conferences	\$	-
100-0000-2120-5000	Other Purchased Services	\$	-
100-0000-2120-5810	Employee Travel for Professional Development	\$	-
100-0000-2120-6100	Instructional Supplies	\$	-
100-0000-2120-6400	Books and Periodicals	\$	-
100-0000-2120-7331	Furniture and Fixtures	\$	-
100-0000-2120-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-0000-2120-9000	Other Costs of Education (ex. Dues)	\$	-
	Total Grades K through 8 Guidance	\$	-

Grades K through 8 Library Program

100-0000-2220-1020	Library Technician Wages	\$	9,324.00
100-0000-2220-2020	Library Technician Benefits	\$	1,757.50
100-0000-2220-2520	Course/Tuition Reimbursment	\$	-
100-0000-2220-3300	Training/Professional Development/Conferences	\$	200.00
100-0000-2220-5000	Other Purchased Services	\$	1,000.00
100-0000-2220-5810	Employee Travel for Professional Development	\$	100.00
100-0000-2220-6100	Instructional Supplies	\$	600.00
100-0000-2220-6400	Books and Periodicals	\$	6,000.00
100-0000-2220-7331	Furniture and Fixtures	\$	-
100-0000-2220-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-0000-2220-9000	Other Costs of Education (ex. Dues)	\$	-
	Total Grades K through 8 Guidance	\$	18,981.50

Grades K through 8 Technology

100-0000-2230-1010	Professional Staff Salaries	\$	2,000.00
100-0000-2230-2010	Professional Staff Benefits	\$	186.24
100-0000-2230-2510	Course/Tuition Reimbursement	\$	-
100-0000-2230-1020	Technical Staff Wages	\$	-
100-0000-2230-2020	Technical Staff Benefits	\$	-
100-0000-2230-1530	Technology Stipends	\$	-
100-0000-2230-2530	Technology Stipend Payroll Costs	\$	-
100-0000-2230-3000	Purchased Professional Technology Services	\$	-
100-0000-2230-3300	Training/Professional Development/Conferences	\$	-
100-0000-2230-4320	Technology Related Equipment Repair and Maintenance	\$	1,100.00
100-0000-2230-4330	Software Repair and Maintenance	\$	-
100-0000-2230-4430	Rent/Lease of Computers and Related Equipment	\$	-
100-0000-2230-4432	Rent/Lease of Software	\$	-
100-0000-2230-4440	Rent/Lease of Other Equipment	\$	2,440.00
100-0000-2230-5000	Other Purchased Technology Services	\$	3,310.00
100-0000-2230-5810	Employee Travel for Professional Development	\$	-
100-0000-2230-5900	Technology Services Purchased from Other LEA's	\$	7,500.00
100-0000-2230-6500	Technology Related Supplies	\$	2,500.00
100-0000-2230-7340	Capitalized Hardware (Unit Cost of \$5000 +)	\$	-
100-0000-2230-7341	Non-Capitalized Hardware (Unit Cost \$500 to \$5000)	\$	-
100-0000-2230-7350	Capitalized Software (Unit Cost of \$5000 +)	\$	-
100-0000-2230-7351	Non-Capitalized Software (Unit Cost < \$5000)	\$	-
100-0000-2230-7331	Furniture and Fixtures	\$	-
100-0000-2230-7391	Other Equipment(Unit Cost of \$500+)	\$	-
100-0000-2230-9000	Other Costs (ex. Dues)	\$	-
	Total Grades K through 8 Technology	\$	19,036.24

Grades K through 8 Academic Student Assessment

100-0000-2240-1530	Assessment Stipends	\$	-
100-0000-2240-2530	Stipend Payroll Costs	\$	-
100-0000-2240-3000	Purchased Professional Assessment Services	\$	-
100-0000-2240-3310	Training on Student Assessment Systems	\$	-
100-0000-2240-5000	Other Purchased Instructional Assessment Services	\$	-
100-0000-2240-5810	Employee Travel for Professional Development	\$	-
100-0000-2240-5900	Assessment Services Purchased from Other LEA's	\$	8,100.00
100-0000-2240-6000	General Supplies	\$	500.00
100-0000-2240-6400	Books and Periodicals	\$	-
100-0000-2240-9000	Other Costs of Costs (ex. Dues)	\$	-
	Total Grades K through 8 Assessment	\$	8,600.00

Grades K through 8 Co-Curricular

100-9100-1000-1550	Co-Curricular Stipends (Including After-School Programs)	\$	448.00
100-9100-1000-2550	Stipend Payroll Costs	\$	45.96
100-9100-1000-5000	Other Purchased Services	\$	5,010.00
100-9100-1000-6100	Supplies	\$	-
100-9100-1000-7390	Equipment	\$	-
	Total Grades K through 8 Co-Curricular	\$	5,503.96

Grades K through 8 Extra-Curricular

100-9200-1000-1540	Extra-Curricular Stipends	\$	8,568.00
100-9200-1000-2540	Stipend Payroll Costs	\$	879.08
100-9200-1000-5000	Other Purchased Services	\$	2,200.00
100-9200-1000-6100	Supplies	\$	2,200.00
100-9200-1000-7390	Equipment	\$	1,600.00
	Total Grades K through 8 Extra-Curricular	\$	15,447.08

Total Elementary Education Expenses \$ 665,826.34

Secondary Education Programs

Grades 9 through 12 Instruction

100-1200-1000-3000	Purchased Professional Services	\$	-
100-1200-1000-5610	Tuition to LEA Within Maine	\$	646,807.50
100-1200-1000-5630	Tuition to Private Schools	\$	40,375.00
100-1200-1000-5644	Tuition for Student Assessment	\$	-
100-1200-1000-5680	Insured Value Factor	\$	4,037.00
100-1200-1000-5900	Tuition - Services Provided by Other LEA's)	\$	-
	Total Secondary Instruction	\$	691,219.50

Secondary Technology

100-0000-2230-5613	Tuition for Instruction Technology	\$	12,300.00
	Total Grades 9 through 12 Technology	\$	12,300.00

Grades 9 through 12 Academic Student Assessment

100-0000-2240-5644	Tuition for Academic Student Assessment	\$	-
	Total Grades 9 through 12 Academic Student Assessment	\$	-

Total Secondary Education Expenses \$ 703,519.50

SECONDARY INSTRUCTION

1. STUDENTS (BASED ON OCT. 1 ENROLLMENT)

Grade 9	27
Grade 10	17
Grade 11	19
Grade 12	18
Contingency	0
TOTAL	81

2. CURRENT RATE 7,618.00 X 1.06 = 8,075.00

3. PROJECTED 2007-08

120-100-561 PUBLIC SCHOOLS

Bucksport	0 x	8,075.00 =	0.00
Ellsworth	34 x	8,075.00 =	274,550.00
M.D.I.	41 x	8,882.50 =	364,182.50
Sumner	1 x	8,075.00 =	8,075.00
Brewer	0 x	8,075.00 =	0.00
Total	76		646,807.50

120-100-565 PRIVATE SCHOOLS

GSA	1 x	8,075.00 =	8,075.00
John Bapst	4 x	8,075.00 =	32,300.00
Liberty	0 x	8,075.00 =	0.00
Other	0 x	8,075.00 =	0.00
Total	5		40,375.00

120-100-565 INSURED VALUE FACTOR

4,037.50

5 @ 807.50

TOTAL STUDENTS:

1998-99	83	2004-05	80
1999-00	94	2005-06	83
2000-01	85	2006-07	84
2001-02	92	2007-08	81
2002-03	99		
2003-04	100		

8TH GRADE (UNPOLLED)

EHS	11
MDI	14
OTHER	2

Special Education Programs

Grades K through 8 Special Education

Regular Classroom Placement

100-2100-1000-1010	Teacher Salaries	\$	-
100-2100-1000-2010	Teacher Benefits	\$	-
100-2100-1000-2510	Course/Tuition Reimbursement	\$	-
100-2100-1000-1020	Instructional Aides/Assistant Wages	\$	-
100-2100-1000-2020	Instructional Aides/Assistant Benefits	\$	-
100-2100-1000-1210	Tutor Wages	\$	-
100-2100-1000-2010	Tutor Benefits	\$	-
100-2100-1000-1230	Substitute Wages	\$	-
100-2100-1000-2030	Substitute Benefits	\$	-
100-2100-1000-3300	Training/Professional Development/Conferences	\$	-
100-2100-1000-4300	Repair and Maintenance	\$	-
100-2100-1000-5000	Other Purchased Services	\$	-
100-2100-1000-5810	Employee Travel for Professional Development	\$	-
100-2100-1000-6100	Instructional Supplies	\$	-
100-2100-1000-6400	Books and Periodicals	\$	-
100-2100-1000-7331	Furniture and Fixtures	\$	-
100-2100-1000-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-2100-1000-9000	Other Costs of Education (ex. Dues)	\$	-
	<u>Total Regular Classroom</u>	\$	-

Resource Room Placement

100-2200-1000-1010	Teacher Salaries	\$	36,839.00
100-2200-1000-2010	Teacher Benefits	\$	2,331.67
100-2200-1000-2510	Course/Tuition Reimbursement	\$	1,025.00
100-2200-1000-1020	Instructional Aides/Assistant Wages	\$	79,940.84
100-2200-1000-2020	Instructional Aides/Assistant Benefits	\$	11,325.59
100-2200-1000-1210	Tutor Wages	\$	750.00
100-2200-1000-2010	Tutor Benefits	\$	31.88
100-2200-1000-1230	Substitute Wages	\$	420.00
100-2200-1000-2030	Substitute Benefits	\$	38.01
100-2200-1000-3300	Training/Professional Development/Conferences	\$	250.00
100-2210-1000-4300	Repair and Maintenance	\$	-
100-2200-1000-5000	Other Purchased Services	\$	-
100-2200-1000-5810	Tuition to LEA's Within Maine	\$	-
100-2200-1000-5630	Tuition to Private Organizations	\$	-
100-2200-1000-5810	Employee Travel for Professional Development	\$	150.00
100-2200-1000-6100	Instructional Supplies	\$	700.00
100-2200-1000-6400	Books and Periodicals	\$	200.00
100-2200-1000-7331	Furniture and Fixtures	\$	-
100-2200-1000-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-2200-1000-9000	Other Costs of Education (ex. Dues)	\$	-
	<u>Total Resource Room</u>	\$	134,001.99

Administration

100-2500-2330-3000	Purchased Professional Services	\$	-
100-2500-2330-5900	Services Purchases from Other SAU (Ed. Coop.)	\$	-
	<u>Total Administration</u>	\$	-

Other Student Support Services

100-2800-2140-3000	Purchased Psychological Services	\$	3,000.00
100-2800-2150-3000	Purchased Speech Pathology Services	\$	4,500.00
100-2800-2160-3000	Purchased Occupational Therapy Services	\$	-
100-2800-2160-5900	Occupational Therapy Services Purchased from Other SAU	\$	-
100-2800-2170-3000	Purchased Audiology Services	\$	200.00
100-2800-2180-3000	Purchased Physical Therapy Services	\$	-
100-2800-2180-5900	Physical Therapy Services Purchased from Other SAU	\$	-
	<u>Total Other Support Services</u>	\$	7,700.00

Student Speech and Language Services

100-2800-2150-1010	Clinician/Pathologist Salaries	\$	16,198.00
100-2800-2150-2010	Clinician/Pathologist Benefits	\$	1,872.41
100-2800-2150-2510	Course/Tuition Reimbursement	\$	-
100-2800-2150-3300	Training/Professional Development/Conferences	\$	350.00
100-2800-2150-4300	Repair and Maintenance	\$	-
100-2800-2150-5000	Other Purchased Services	\$	-
100-2800-2150-5610	Tuition to LEA's Within Maine	\$	-
100-2800-2150-5630	Tuition to Private Organizations	\$	-
100-2800-2150-5810	Employee Travel for Professional Development	\$	150.00
100-2800-2150-6100	Instructional Supplies	\$	400.00
100-2800-2150-6400	Books and Periodicals	\$	150.00
100-2800-2150-7331	Furniture and Fixtures	\$	-
100-2800-2150-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-2800-2150-9000	Other Costs of Education (ex. Dues)	\$	-
	<u>Total Speech & Language Services</u>	\$	19,120.41

Gifted & Talented Program

100-2900-1000-1010	G &T Teacher Salaries	\$	30,709.00
100-2900-1000-2010	G &T Teacher Benefits	\$	8,774.28
100-2900-1000-2510	Course/Tuition Reimbursement	\$	-
100-2900-1000-3300	Training/Professional Development/Conferences	\$	-
100-2900-1000-4300	Repair and Maintenance	\$	-
100-2900-1000-5000	Other Purchased Services	\$	-
100-2900-1000-5610	Tuition to LEA's Within Maine	\$	-
100-2900-1000-5630	Tuition to Private Organizations	\$	-
100-2900-1000-5810	Employee Travel for Professional Development	\$	-
100-2900-1000-6100	Instructional Supplies	\$	1,250.00
100-2900-1000-6400	Books and Periodicals	\$	-
100-2900-1000-7331	Furniture and Fixtures	\$	-
100-2900-1000-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-2900-1000-9000	Other Costs of Education (ex. Dues)	\$	-
	<u>Total Gifted & Talented Program</u>	\$	40,733.28
	Total Grades K through 8 Special Education Program	\$	201,555.68

Grades 9 through 12 Special Education

Regular Classroom Placement

100-2100-1000-1015	Teacher Salaries	\$	-
100-2100-1000-2015	Teacher Benefits	\$	-
100-2100-1000-2515	Course/Tuition Reimbursement	\$	-
100-2100-1000-1025	Instructional Aides/Assistant Wages	\$	-
100-2100-1000-2025	Instructional Aides/Assistant Benefits	\$	-
100-2100-1000-1215	Tutor Wages	\$	-
100-2100-1000-2015	Tutor Benefits	\$	-
100-2100-1000-1235	Substitute Wages	\$	-
100-2100-1000-2035	Substitute Benefits	\$	-
	<u>Total Regular Classroom Placement</u>	\$	-

Resource Room Placement

100-2200-1000-5615	Tuition to LEA's Within Maine	\$	47,299.00
100-2200-1000-5635	Tuition to Private Organizations	\$	-
	<u>Total Resource Room</u>	\$	47,299.00

Self-Contained Placement

100-2300-1000-5615	Tuition to LEA's Within Maine	\$	40,815.00
100-2300-1000-5635	Tuition to Private Organizations	\$	-
	<u>Total Self-Contained</u>	\$	40,815.00

Homebound/Hospital Placement

100-2400-1000-1015	Teacher Salaries	\$	-
100-2400-1000-2015	Teacher Benefits	\$	-
100-2400-1000-2515	Course/Tuition Reimbursement	\$	-
100-2400-1000-1025	Instructional Aides/Assistant Wages	\$	-
100-2400-1000-2025	Instructional Aides/Assistant Benefits	\$	-
100-2400-1000-1215	Tutor Wages	\$	-
100-2400-1000-2015	Tutor Benefits	\$	-
100-2400-1000-1235	Substitute Wages	\$	-
100-2400-1000-2035	Substitute Benefits	\$	-
100-2400-1000-5615	Tuition to LEA's Within Maine	\$	-
100-2400-1000-5635	Tuition to Private Organizations	\$	-
	<u>Total Homebound/Hospital</u>	\$	-

Other Student Support Services

100-2800-2140-3005	Purchased Psychological Services	\$	9,000.00
100-2800-2150-3005	Purchased Speech Pathology Services	\$	15,000.00
100-2800-2160-3005	Purchased Occupational Therapy Services	\$	-
100-2800-2160-5905	Occupational Therapy Services Purchased from Other SAU	\$	-
100-2800-2170-3005	Purchased Audiology Services	\$	-
100-2800-2180-3005	Purchased Physical Therapy Services	\$	10,500.00
100-2800-2180-5905	Physical Therapy Services Purchased from Other SAU	\$	-
	<u>Total Other Support Services</u>	\$	34,500.00

Total Grades 9 through 12 Special Education Program \$ 122,614.00

Total Special Education Expenses \$ 324,169.68

Student and Staff Support Services

Student Health Services

100-0000-2130-1010	Nurse Salaries	\$	-
100-0000-2130-2010	Nurse Benefits	\$	-
100-0000-2130-2510	Course/Tuition Reimbursement	\$	-
100-0000-2130-3000	Purchased Professional Health Services	\$	-
100-0000-2130-3300	Training/Professional Development/Conferences	\$	-
100-0000-2130-4300	Repair and Maintenance	\$	-
100-0000-2130-5000	Other Purchased Services	\$	-
100-0000-2130-5900	Health Services Purchased from Other LEA's	\$	22,361.44
100-0000-2130-5800	Employee Travel	\$	-
100-0000-2130-6000	Health Supplies	\$	800.00
100-0000-2130-6400	Books and Periodicals	\$	-
100-0000-2130-7331	Furniture and Fixtures	\$	-
100-0000-2130-7391	Other Equipment (Unit Cost of \$500 +)	\$	-
100-0000-2130-9000	Other Costs (ex. Dues)	\$	-
	Total Student Health Services	\$	23,161.44

Curriculum Development/Instructional Staff Training/Improvement of Instruction

100-0000-2210-1530	Staff Development/Staff Training Stipends	\$	1,500.00
100-0000-2210-2530	Stipend Payroll Costs	\$	93.30
100-0000-2210-3000	Purchased Professional Services	\$	-
100-0000-2210-3300	Training/Professional Development/Conferences	\$	3,500.00
100-0000-2210-5000	Other Purchased Services	\$	-
100-0000-2210-5810	Employee Travel for Professional Development	\$	-
100-0000-2210-5900	Staff Development Services Purchased from Other LEA's	\$	100.00
100-0000-2210-6000	General Supplies	\$	-
100-0000-2210-6400	Books and Periodicals	\$	-
100-0000-2210-9000	Other Costs of Costs (ex. Dues)	\$	-
	Total Curriculum Development/Staff Training	\$	5,193.30

School Facilities

Operation and Maintenance of Plant

100-0000-2600-1180	Custodian Wages	\$	35,335.60
100-0000-2600-2080	Custodian Benefits	\$	6,222.95
100-0000-2600-4000	Purchased Property Services	\$	15,380.00
100-0000-2600-4100	Utilities	\$	600.00
100-0000-2600-4300	Purchased Repair and Maintenance Services	\$	6,850.00
100-0000-2600-4410	Renting Land and Buildings - Approved Lease Purchases	\$	28,416.00
100-0000-2600-4500	Construction Services - Repair and Maintenance	\$	-
100-0000-2600-5200	Property and Casualty Insurance	\$	3,386.81
100-0000-2600-5300	Telecommunications	\$	2,482.79
100-0000-2600-5800	Staff Travel	\$	-
100-0000-2600-5810	Staff Travel for Professional Development	\$	-
100-0000-2600-6000	General Custodial Supplies	\$	11,000.00
100-0000-2600-6200	Energy - Electricity	\$	21,800.00
100-0000-2600-6240	Energy - Heating Oil/LP Gas	\$	21,127.50
100-0000-2600-7300	Custodial/Maintenance Equipment Purchase (Unit Cost of \$500 +)	\$	-
100-0000-2600-7311	Building Furniture/Fixtures	\$	-
	Total Operation and Maintenance	\$	152,601.65

Capital Renewal and Renovation

100-0000-2690-4500	Construction Services - Capital Improvement/Renovation	\$	-
	Total Capital Renewal and Renovation	\$	-

Debt Service on Buildings and Grounds

100-0000-5100-8310	Principal on Bonds or Notes	\$	-
100-0000-5100-8320	Interest on Bonds or Notes	\$	-
	Total Debt Service	\$	-

Total School Facilities

\$ 152,601.65

TOTAL GENERAL FUND EXPENDITURES

\$ 2,203,899.67