

**CHEBEAGUE ISLAND SCHOOL DEPARTMENT
2008/2009 BUDGET**

			2007-2008	2008-2009	Difference	
41-01		SCHOOL COMMITTEE				
100-2310-1500	10-01	Salaries	\$1,200.00	\$1,200.00	\$0.00	
100-2310-2000	10-07	FICA	\$20.00	\$90.00	\$70.00	
100-2310-3450	20-17	Legal	\$2,500.00	\$2,500.00	\$0.00	
100-2310-5200	25-06	Insurance	\$3,000.00	\$3,000.00	\$0.00	
100-2310-8100	40-03	Dues & Fees	\$250.00	\$250.00	\$0.00	
100-2310-8140	50-07	Miscellaneous	\$250.00	\$500.00	\$250.00	
SCHOOL COMMITTEE TOTAL			\$7,220.00	\$7,540.00	\$320.00	4.4%
41-02		OFFICE OF THE SUPERINTENDENT				
100-2320-1040	10-01	Superintendent Salaries	\$34,800.00	\$18,200.00	-\$16,600.00	
100-2320-1200	10-14	Secretaries Salaries	\$15,000.00	\$5,000.00	-\$10,000.00	
100-2320-2100	25-08	Health Insurance	\$2,500.00	\$2,500.00	\$0.00	
100-2320-2280	10-07	FICA/Medicare	\$678.00	\$840.00	\$162.00	
100-2320-2680	25-04	Unemployment Compensation	\$195.00	\$288.00	\$93.00	
100-2320-2780	25-03	Workers' Compensation	\$500.00	\$500.00	\$0.00	
100-2320-3300	40-02	Conferences/Training	\$1,000.00	\$500.00	-\$500.00	
100-2320-3400	20-17	Other Professional Services	\$0.00	\$0.00	\$0.00	
100-2320-4300	45-02	Repairs & Maintenance	\$0.00	\$250.00	\$250.00	
100-2320-5300	15-02	Communications/Telephone	\$1,500.00	\$1,600.00	\$100.00	
100-2320-5310	30-02	Postage	\$150.00	\$300.00	\$150.00	
100-2320-5400	20-05	Advertising	\$500.00	\$200.00	-\$300.00	
100-2320-5500	20-06	Printing	\$150.00	\$150.00	\$0.00	
100-2320-6101	30-11	Copier Supplies	\$0.00	\$250.00	\$250.00	
100-2320-7300	30-07	Equipment/Software	\$20,000.00	\$2,000.00	-\$18,000.00	
100-2320-5800	40-01	Travel	\$200.00	\$200.00	\$0.00	
OFFICE OF THE SUPERINTENDENT TOTAL			\$77,173.00	\$32,778.00	-\$44,395.00	-57.5%
41-03		OFFICE OF THE PRINCIPAL				
100-2400-1040	10-01	Administrative Salaries	\$0.00	\$14,300.00	\$14,300.00	
100-2400-1180	10-14	Secretary Salaries	\$0.00	\$10,000.00	\$10,000.00	
100-2400-2100	25-08	Health Insurance	\$0.00	\$0.00	\$0.00	
100-2400-2280	10-07	FICA/Medicare	\$0.00	\$750.00	\$750.00	
100-2400-2680	25-04	Unemployment Compensation	\$0.00	\$144.00	\$144.00	
100-2400-2780	25-03	Workers' Compensation	\$0.00	\$250.00	\$250.00	
100-2400-3300	40-02	Conferences	\$0.00	\$500.00	\$500.00	
	30-02	Postage	\$0.00	\$200.00	\$200.00	
100-2400-5500	20-06	Printing	\$0.00	\$100.00	\$100.00	
100-2400-6000	30-03	Supplies	\$0.00	\$250.00	\$250.00	
100-2400-6101	30-11	Copier Supplies	\$0.00	\$250.00	\$250.00	
100-2400-7300	30-03	Equipment/Repair	\$0.00	\$1,000.00	\$1,000.00	
100-2400-8100	40-03	Dues & Fees	\$0.00	\$150.00	\$150.00	
OFFICE OF THE PRINCIPAL TOTAL			\$0.00	\$27,894.00	\$27,894.00	100.0%

			2007-2008	2008-2009	Difference	
42-01		ELEMENTARY INSTRUCTION				
100-1120-1010	10-01	Pre-K Program	\$16,000.00	\$20,000.00	\$4,000.00	
100-1120-1010	10-01	K-2 Teacher's Salaries	\$67,933.00	\$69,679.00	\$1,746.00	
100-1120-1011	10-01	3-5 Teacher's Salaries	\$54,833.00	\$59,276.00	\$4,443.00	
100-1120-1020	10-15	Ed Tech Salaries	\$41,946.00	\$43,750.00	\$1,804.00	
100-1120-1230	10-05	Temporary Salaries	\$1,500.00	\$6,500.00	\$5,000.00	
100-1120-2100	25-08	Health Insurance	\$22,512.00	\$27,143.00	\$4,631.00	
100-1120-2280	10-08	FICA/Medicare	\$2,916.00	\$3,940.00	\$1,024.00	
100-1120-2680	25-04	Unemployment Compensation	\$384.00	\$720.00	\$336.00	
100-1120-2780	25-03	Worker's Compensation	\$762.00	\$762.00	\$0.00	
100-1120-2680	30-21	Assessment Testing	\$1,000.00	\$500.00	-\$500.00	
100-1120-6000	30-03	General Supplies	\$3,500.00	\$4,500.00	\$1,000.00	
100-1120-5800	40-01	Travel Reimbursement	\$200.00	\$200.00	\$0.00	
100-1120-6400	30-16	Books & Periodicals	\$2,000.00	\$2,000.00	\$0.00	
100-1120-6600	30-13	Audio-Visual Materials	\$150.00	\$100.00	-\$50.00	
100-1120-7300	30-01	Equipment	\$600.00	\$500.00	-\$100.00	
100-1120-5140		Instructional Field Trip Transportation	\$400.00	\$400.00	\$0.00	
		ELEMENTARY INSTRUCTION TOTALS	\$216,636.00	\$239,970.00	\$23,334.00	10.8%
42-02		IMPROVEMENT OF INSTRUCTION				
100-2210-2510	35-05	Course Reimbursement	\$2,500.00	\$3,000.00	\$500.00	
100-2210-3400	20-17	Other Professional Services	\$2,000.00	\$1,500.00	-\$500.00	
		IMPROVEMENT OF INSTRUCTION	\$4,500.00	\$4,500.00	\$0.00	0.0%
42-03		LIBRARY & EDUCATIONAL MEDIA				
100-2220-1010	10-01	Regular Salaries	\$3,000.00	\$3,000.00	\$0.00	
		LIBRARY & ED MEDIA TOTALS	\$3,000.00	\$3,000.00	\$0.00	0.0%
		Technology Services				
100-2230-7310	30-01	Technology Equipment	\$1,500.00	\$500.00	-\$1,000.00	
100-2230-6550	30-03	Software	\$250.00	\$250.00	\$0.00	
100-2230-6500	30-03	Repair	\$250.00	\$1,250.00	\$1,000.00	
		TECHNOLOGY SERVICES T	\$2,000.00	\$2,000.00	\$0.00	0.0%
42-07		GUIDANCE SERVICES				
100-2120-1010	10-01	Regular Salaries	\$3,168.00	\$3,000.00	-\$168.00	
100-2120-2280	10-08	FICA/Medicare	\$0.00	\$230.00	\$230.00	
100-2120-2680	25-04	Unemployment Compensation	\$250.00	\$144.00	-\$106.00	
100-2120-2780	25-03	Workers' Compensation	\$150.00	\$150.00	\$0.00	
100-2120-6000	30-03	Supplies	\$200.00	\$200.00	\$0.00	
100-2120-6400	30-16	Books & Periodicals	\$0.00	\$0.00	\$0.00	
100-2120-6600	30-13	Audio-Visual Materials	\$0.00	\$0.00	\$0.00	
		GUIDANCE SERVICES TOTAL	\$3,768.00	\$3,724.00	-\$44.00	-1.2%
42-08		HEALTH SERVICES				
100-2130-1010	10-01	Regular Salaries	\$400.00	\$500.00	\$100.00	
100-2130-2280	10-08	FICA/Medicare	\$0.00	\$35.00	\$35.00	
100-2130-2680	25-04	Unemployment Compensation	\$0.00	\$5.00	\$5.00	
100-2130-2780	25-03	Workers' Compensation	\$150.00	\$150.00	\$0.00	
100-2130-6000	30-03	Supplies	\$100.00	\$100.00	\$0.00	

			2007-2008	2008-2009	Difference	
HEALTH SERVICES TOTAL			\$650.00	\$790.00	\$140.00	21.5%
42-04	SPECIAL EDUCATION PROGRAM					
100-2100-1010	10-01	Teacher Salaries	\$20,000.00	\$20,000.00	\$0.00	
100-2100-2280	10-07	FICA/Medicare	\$1,530.00	\$1,530.00	\$0.00	
100-2100-2680	25-04	Unemployment Compensation	\$96.00	\$144.00	\$48.00	
100-2100-2780	25-03	Workers' Compensation	\$150.00	\$150.00	\$0.00	
100-2100-3490	40-07	Test Scoring	\$500.00	\$500.00	\$0.00	
100-2100-3400	20-17	Other Professional Services	\$12,000.00	\$16,000.00	\$4,000.00	
100-2100-3441	30-20	Extended Year Program	\$1,000.00	\$1,000.00	\$0.00	
100-2100-6000	30-03	Supplies	\$200.00	\$200.00	\$0.00	
100-2100-6100	30-21	Testing Supplies	\$200.00	\$200.00	\$0.00	
100-2100-6400	30-16	Books & Periodicals	\$2,000.00	\$200.00	-\$1,800.00	
100-2100-6500		Technology Supplies	\$0.00	\$0.00	\$0.00	
100-2100-6600	30-13	Audio/Visual	\$0.00	\$0.00	\$0.00	
100-2100-7300	30-01	Equipment	\$1,500.00	\$500.00	-\$1,000.00	
SPECIAL EDUCATION TOTALS			\$39,176.00	\$40,424.00	\$1,248.00	3.2%
REGULAR PROGRAM- MIDDLE SCHOOL			Tuition paid for next six years through MSAD 51 Pay out			
43-01	REGULAR PROGRAM - SECONDARY		Tuition paid for next six years through MSAD 51 Pay out			
FOOD SERVICES PROGRAM						
100-2100-1180	10-01	Regular Salaries	\$0.00	\$12,765.00	\$12,765.00	
100-2100-1180	25-08	Health Insurance	\$0.00	\$2,219.00	\$2,219.00	
100-2100-2280	10-07	Fica/Medicare	\$0.00	\$977.00	\$977.00	
100-2100-2680	25-04	Unemployment Compensation	\$0.00	\$144.00	\$144.00	
100-2100-3400	20-17	Other Contracted Services	\$0.00	\$500.00	\$500.00	
100-2100-6000	30-03	Supplies	\$0.00	\$2,500.00	\$2,500.00	
FOOD SERVICES TOTAL			\$0.00	\$19,105.00	\$19,105.00	100.0%
45-01	OPERATION & MAINTENANCE OF PLANT SERVICES					
100-2620-1180	10-01	Regular Salaries	\$31,000.00	\$23,253.00	-\$7,747.00	
100-2620-2180	25-08	Health Insurance	\$5,600.00	\$4,122.00	-\$1,478.00	
100-2620-2280	10-07	FICA/Medicare	\$2,418.00	\$1,779.00	-\$639.00	
100-2620-2680	25-04	Unemployment Compensation	\$96.00	\$144.00	\$48.00	
100-2620-2780	25-03	Workers' Compensation	\$2,600.00	\$2,600.00	\$0.00	
100-2620-3300	40-02	Conferences	\$0.00	\$150.00	\$150.00	
100-2620-3400	20-17	Other Contracted Services	\$3,600.00	\$3,500.00	-\$100.00	
100-2620-4300	45-01	Repair & Maintenance	\$18,000.00	\$15,500.00	-\$2,500.00	
100-2620-4410	20-20	Rent for Building CIRC	\$8,000.00	\$8,000.00	\$0.00	
100-2620-4440	30-08	Rental of Equipment	\$0.00	\$0.00	\$0.00	
100-2620-5200	25-01	Insurance	\$3,000.00	\$3,000.00	\$0.00	
100-2620-6000	30-03	Supplies	\$2,000.00	\$2,000.00	\$0.00	
100-2620-6220	15-01	Electricity	\$5,000.00	\$5,000.00	\$0.00	
100-2620-6240	15-03	Fuel Oil	\$8,000.00	\$8,000.00	\$0.00	
100-2620-6250		Long Term CIP	\$10,000.00	\$10,000.00	\$0.00	
100-2620-7300	30-07	Equipment	\$0.00	\$1,000.00	\$1,000.00	
OPERATION & MAINTENANCE OF PLANT TOTAL			\$99,314.00	\$88,048.00	-\$11,266.00	-11.3%

			2007-2008	2008-2009	Difference	
45-02		CARE & UPKEEP OF GROUNDS				
100-2630-4300	45-02	Contracted Services	\$6,532.00	\$4,500.00	-\$2,032.00	
100-2630-6000	30-03	Supplies	\$0.00	\$0.00	\$0.00	
100-2630-7300	30-01	Equipment	\$0.00	\$0.00	\$0.00	
CARE & UPKEEP OF GROUNDS TOTAL			\$6,532.00	\$4,500.00	-\$2,032.00	-31.1%
46-02		VEHICLE OPERATION				
100-2700-1180	10-01	Salaries	\$22,655.00	\$21,990.00	-\$665.00	
100-2700-1230	10-05	Substitute Salaries	\$1,000.00	\$500.00	-\$500.00	
100-2700-2100	25-08	Health Insurance	\$5,600.00	\$6,024.00	\$424.00	
100-2700-2280	10-07	FICA/Medicare	\$1,733.00	\$1,645.00	-\$88.00	
100-2700-2680	25-04	Unemployment Compensation	\$96.00	\$144.00	\$48.00	
100-2700-2780	25-03	Workers' Compensation	\$1,292.00	\$1,000.00	-\$292.00	
100-2700-3000	20-17	Purchased Prof. Services	\$55,800.00	\$45,800.00	-\$10,000.00	
100-2700-4300	45-05	Repairs	\$2,500.00	\$3,000.00	\$500.00	
100-2700-5200	25-02	Auto Insurance	\$1,200.00	\$600.00	-\$600.00	
100-2700-6220	15-01	Electricity	\$0.00	\$350.00	\$350.00	
100-2700-6250	30-06	Fuel	\$3,200.00	\$4,500.00	\$1,300.00	
100-2700-7350	30-05	Bus Purchase	\$0.00	\$0.00	\$0.00	
VEHICLE OPERATION TOTAL			\$95,076.00	\$85,553.00	-\$9,523.00	-10.0%
		DEBT SERVICE				
		Best Estimate	\$344,778.00	\$328,935.00	-\$15,843.00	
			\$344,778.00	\$328,935.00	-\$15,843.00	-4.6%
		CONTINGENCY				
		2.8% of Budget, Excluding Debt Service	\$17,800.00	\$15,500.00	-\$2,300.00	-12.9%
GRAND TOTALS			\$917,623.00	\$904,261.00	-\$13,362.00	-1.5%