

Monhegan School 2025-2026 Proposed Budget - Draft for Jan 2025 Budget Hearing

		2022/2023	2023/2024	2024/2025	2025/2026
		APPROVED	APPROVED	APPROVED	DRAFT
		BUDGET	BUDGET	BUDGET	BUDGET
1100-1000	Elementary Instruc.				
1010	Salaries - Teacher	\$ 66,833.00	\$ 68,441.00	\$ 72,000.00	\$ 78,517.00
1020	Salaries - Ed. Tech.	\$ 30,294.00	\$ 31,050.00	\$ 32,184.00	\$ 20,691.00
1230	Salaries - Substitutes	\$ 2,400.00	\$ 2,567.00	\$ 2,691.00	\$ 2,827.00
1520	Curriculum Development	\$ 350.00	\$ 480.00	\$ 480.00	\$ 480.00
2110	Health Insurance - Teacher	\$ 11,255.00	\$ 12,898.00	\$ 24,688.00	\$ 27,059.00
2120	Health Insurance - Ed Tech	\$ 1,350.00	\$ 1,485.00	\$ 10,318.00	\$ 5,591.00
2210	Medicare - Teacher	\$ 969.08	\$ 993.00	\$ 1,044.00	\$ 1,139.00
2220	Medicare - Ed Tech (+FICA if ET1)	\$ 439.26	\$ 451.00	\$ 467.00	\$ 300.00
2230	Medicare/FICA - Subs	\$ 183.60	\$ 197.00	\$ 206.00	\$ 217.00
2310	Retirement - Teacher	\$ 2,566.39	\$ 3,060.00	\$ 3,219.00	\$ 3,510.00
2320	Retirement - Ed Tech	\$ 1,163.29	\$ 1,388.00	\$ 1,439.00	\$ 925.00
2330	Retirement - Subs	\$ -	\$ -	\$ -	
2510	Teacher Prof. Devel.	\$ 3,300.00	\$ 3,588.00	\$ 3,588.00	\$ 3,588.00
2600	Unemployment - Subs	\$ 19.20	\$ 21.00	\$ 22.00	\$ 66.00
2610	Unemployment - Teacher	\$ 96.00	\$ 96.00	\$ 96.00	\$ 279.00
2620	Unemployment - Ed Tech	\$ 96.00	\$ 96.00	\$ 96.00	\$ 279.00
2615	Teacher-ME Family Leave				\$ 393.00
2625	Ed Tech-ME Family Leave				\$ 104.00
2635	Sub-ME Family Leave Act				\$ 15.00
2700	Workers Comp - Subs	\$ 9.36	\$ 12.00	\$ 12.00	\$ 13.00
2710	Workers Comp - Teacher	\$ 260.84	\$ 302.00	\$ 317.00	\$ 346.00
2720	Workers Comp - Ed Tech	\$ 118.15	\$ 137.00	\$ 142.00	\$ 92.00
3200	Contracted Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
5800	Staff Travel for PD	\$ 300.00	\$ 339.00	\$ 347.00	\$ 362.00
6100	Teaching Supplies	\$ 1,060.00	\$ 1,135.00	\$ 1,181.00	\$ 1,385.00
6400	Textbooks	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
6500	Assessment Administration	\$ -	\$ -	\$ -	\$ -
7390	Instructional Equipment	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
1100-2700	Field Trips				
8100	Dues and Fees - Field Trips	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
8500	Travel	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
4900-1000	Gifted & Talented				
3200	Consultant Contract	\$ 703.00	\$ 820.00	\$ 839.00	\$ 853.00
5350	Contracted Ed. Services	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,500.00
5800	Travel	\$ 138.00	\$ 146.00	\$ 148.00	\$ 153.00
6100	Materials and Supplies	\$ 158.00	\$ 170.00	\$ 176.00	\$ 181.00
3300	Professional Development	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00
	Elementary Instruction	\$ 130,542.17	\$ 136,352.00	\$ 161,180.00	\$ 156,445.00
1200-2700	Secondary Instruction				
5130	Room and Board	\$ 12,469.00	\$ 26,877.00	\$ 13,976.00	\$ 43,500.00
5630	Tuition	\$ 12,469.00	\$ 26,877.00	\$ 13,976.00	\$ 43,500.00
5680	Insured Factor - DOE approved private schools OR Debt Service for Public HS	\$ -	\$ 756.00	\$ 1,058.00	\$ 1,400.00

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		BUDGET	BUDGET	BUDGET	BUDGET
9000	Contingency Reserve - Secondary Tuition/ Room & Board	\$ 11,000.00	\$ -	\$ 30,000.00	\$ -
6400	Books - Secondary	\$ 455.00	\$ 974.00	\$ 506.00	\$ 506.00
	Secondary	\$ 36,393.00	\$ 55,484.00	\$ 59,516.00	\$ 88,906.00
Total Cost Center	Regular Education	\$ 166,935.17	\$ 191,836.00	\$ 220,696.00	\$ 245,351.00
2500-2330	Special Education				
3440	Consultant Contracted Fee	\$ 1,217.00	\$ 3,190.00	\$ 3,340.00	\$ 3,430.00
5800	Travel	\$ 212.00	\$ 237.00	\$ 240.00	\$ 249.00
6170	Supplies	\$ 106.00	\$ 114.00	\$ 119.00	\$ 122.00
2800-2140	Psychological Services				
3440	Contracted Psych	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Cost Center	Special Education	\$ 3,535.00	\$ 5,541.00	\$ 5,699.00	\$ 5,801.00
2120	Guidance				
3490	Consultant Contract	\$ 2,518.12	\$ 2,350.00	\$ 2,375.00	\$ 2,375.00
5800	Travel	\$ 2,004.00	\$ 1,790.00	\$ 1,856.00	\$ 2,155.00
0000-2130	Health Services				
3400	School Nurse Contract	\$ 855.00	\$ 1,140.00	\$ 1,158.00	\$ 1,158.00
5800	Travel	\$ 236.00	\$ 263.00	\$ 291.00	\$ 302.00
6170	Supplies, Health	\$ 315.00	\$ 338.00	\$ 352.00	\$ 361.00
0000-2210	Literacy				
3200	Literacy Consultant	\$ 2,005.00	\$ 2,200.00	\$ 2,290.00	\$ 2,350.00
5800	Travel	\$ 287.00	\$ 405.00	\$ 411.00	\$ 407.00
0000-2220	Libraries & Ed. Media				
4310	Equipment Repair/Cleaning	\$ 28.00	\$ 30.00	\$ 32.00	\$ 33.00
5350	Digital Subscriptions	\$ 810.00	\$ 810.00	\$ 1,009.00	\$ 1,035.00
6400	Books & Periodicals	\$ 540.00	\$ 578.00	\$ 601.00	\$ 616.00
6500	Ed. Media Supplies	\$ 540.00	\$ 500.00	\$ 500.00	\$ 500.00
0000-2230	Technology				
3400	Tech Consultant Contract	\$ 3,066.00	\$ 3,000.00	\$ 5,000.00	\$ 5,609.00
4320	Hardware Repair	\$ 250.00	\$ 268.00	\$ 279.00	\$ 286.00
5200	Device Insurance	\$ 724.00	\$ 700.00	\$ 728.00	\$ 607.00
5800	Travel	\$ 87.00	\$ 263.00	\$ 266.00	\$ 277.00
6500	Computer Hardware/Software	\$ 4,489.00	\$ 2,427.00	\$ 1,514.00	\$ 1,552.00
8100	Dues and Fees	\$ 121.00	\$ 157.00	\$ 157.00	\$ 120.00
Total Cost Center	Student and Staff Support	\$ 18,875.12	\$ 17,219.00	\$ 18,819.00	\$ 19,743.00
2310	School Committee				
1500	Stipends - Board	\$ 9,317.95	\$ 10,681.00	\$ 11,318.00	\$ 11,823.00
2200	FICA Medicare	\$ 664.00	\$ 818.00	\$ 866.00	\$ 905.00
3400	Audit	\$ 3,605.00	\$ 4,280.00	\$ 4,680.00	\$ 4,800.00
5200	Liability Insurance	\$ 2,640.00	\$ 3,188.00	\$ 3,355.00	\$ 3,439.00

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		BUDGET	BUDGET	BUDGET	BUDGET
2490	Search/Hiring				\$ 2,000.00
5800	Travel	\$ 1,797.00	\$ 1,924.00	\$ 2,001.00	\$ 4,993.00
6000	Supplies	\$ 612.00	\$ 656.00	\$ 683.00	\$ 400.00
8100	Dues	\$ 690.00	\$ 589.00	\$ 589.00	\$ 175.00
8140	Prof. Development	\$ 750.00	\$ 755.00	\$ 755.00	\$ 755.00
2320	Office of Superintendent				
1040	Salary	\$ 28,279.26	\$ 31,305.00	\$ 33,504.00	\$ 38,635.00
3120	Bookkeeping/Business Mgr	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
2040	Health Insurance	\$ 4,800.00	\$ 6,449.00	\$ 6,191.00	\$ 7,269.00
2240	FICA Medicare	\$ 410.00	\$ 454.00	\$ 486.00	\$ 561.00
2230	Retirement	\$ 1,099.00	\$ 1,400.00	\$ 1,498.00	\$ 1,727.00
2540	Prof. Development	\$ 350.00	\$ 1,060.00	\$ 1,060.00	\$ 375.00
2640	Unemployment Insur.	\$ 96.00	\$ 96.00	\$ 96.00	\$ 279.00
2645	NEW ME Family Leave Act				\$ 194.00
2740	Workers Comp.	\$ 112.00	\$ 138.00	\$ 148.00	\$ 148.00
5800	Travel	\$ 2,834.00	\$ 2,889.00	\$ 3,004.00	\$ 3,514.00
5802	Stipend - Hosting Exp	\$ 336.00	\$ 360.00	\$ 360.00	\$ 540.00
6000	Supplies	\$ 102.00	\$ 110.00	\$ 250.00	\$ 431.00
8100	Dues	\$ 175.00	\$ 800.00	\$ 800.00	\$ 876.00
Total Cost Center	System Administration	\$ 67,669.21	\$ 76,952.00	\$ 80,644.00	\$ 92,839.00
2600	Operation of Plant				
5320	Telephone	\$ 604.00	\$ 647.00	\$ 673.00	\$ 1,380.00
6220	Electricity	\$ 2,100.00	\$ 2,633.00	\$ 2,739.00	\$ 3,027.00
6230	Propane	\$ 3,500.00	\$ 3,700.00	\$ 3,848.00	\$ 3,945.00
2610-1080	Custodial Services	\$ 3,159.00	\$ 3,434.00	\$ 3,456.00	\$ 3,564.00
2280	FICA	\$ 242.00	\$ 263.00	\$ 265.00	\$ 273.00
2680	Unemployment Insur.	\$ 24.00	\$ 28.00	\$ 28.00	\$ 83.00
2780	Workers Comp	\$ 171.00	\$ 16.00	\$ 16.00	\$ 16.00
	NEW ME Family Leave Act				\$ 18.00
2620-1000	Plant Maintenance				
4310	Buildings and Grounds	\$ 13,375.00	\$ 12,904.00	\$ 13,000.00	\$ 9,000.00
6000	Supplies	\$ 700.00	\$ 1,498.00	\$ 1,498.00	\$ 1,536.00
6900	Freight	\$ 332.00	\$ 356.00	\$ 371.00	\$ 381.00
7300	Equipment	\$ 371.00	\$ 397.00	\$ 413.00	\$ 424.00
Total Cost Center	Facilities and Plant Maintenance	\$ 24,578.00	\$ 25,876.00	\$ 26,307.00	\$ 23,647.00
6000	Teacher House Exp (fka Contingency)				
9600	Teacher House Rental Exp	\$ -	\$ -	\$ -	\$ -
	Total Teacher House Exp	\$ -	\$ -	\$ -	\$ -

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		BUDGET	BUDGET	BUDGET	BUDGET
	TOTAL BUDGET	\$ 281,592.50	\$ 317,424.00	\$ 352,165.00	\$ 387,381.00
	Funds from Secondary Reserve Account Applied to Total Budget:		\$ 6,000.00		\$ 20,000.00
	State Subsidy Applied to Total Budget:	\$ 5,187.60	\$ 6,972.00	\$ 15,481.50	\$ 15,945.00
	Carry-Over from Education Undesignated Fund Applied to Total Budget:	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	Tax Appropriation:	\$ 246,404.90	\$ 274,452.00	\$ 306,683.50	\$ 321,436.00
				(rounded to \$306,684.00)	