

**Monhegan School 2024-2025 Proposed Budget - REVISED Draft for Jan 2024 Budget Hearing**

		2021/2022	2022/2023	2023/2024	2024/2025
		BUDGET	BUDGET	APPROVED	PROPOSED DRAFT
				BUDGET	BUDGET
<b>1100-1000</b>	<b>Elementary Instruc.</b>				
1010	Salaries - Teacher	\$ 55,304.00	\$ 66,833.00	\$ 68,441.00	\$ 72,000.00
1020	Salaries - Ed. Tech.	\$ 24,354.00	\$ 30,294.00	\$ 31,050.00	\$ 32,184.00
1230	Salaries - Substitutes	\$ 2,241.00	\$ 2,400.00	\$ 2,567.00	\$ 2,691.00
1520	Curriculum Development	\$ 350.00	\$ 350.00	\$ 480.00	\$ 480.00
2110	Health Insurance - Teacher	\$ 15,691.00	\$ 11,255.00	\$ 12,898.00	\$ 24,688.00
2120	Health Insurance - Ed Tech		\$ 1,350.00	\$ 1,485.00	\$ 10,318.00
2210	Medicare - Teacher	\$ 3,092.00	\$ 969.08	\$ 993.00	\$ 1,044.00
2220	Medicare - Ed Tech (+FICA if ET1)	\$ 1,864.00	\$ 439.26	\$ 451.00	\$ 467.00
2200	Medicare/FICA - Subs		\$ 183.60	\$ 197.00	\$ 206.00
2030	Retirement - Subs		\$ -	\$ -	\$ -
2310	Retirement - Teacher		\$ 2,566.39	\$ 3,060.00	\$ 3,219.00
2320	Retirement - Ed Tech	\$ 172.00	\$ 1,163.29	\$ 1,388.00	\$ 1,439.00
2510	Teacher Prof. Devel.	\$ 2,766.00	\$ 3,300.00	\$ 3,588.00	\$ 3,588.00
2600	Unemployment - Subs		\$ 19.20	\$ 21.00	\$ 22.00
2610	Unemployment - Teacher	\$ 394.00	\$ 96.00	\$ 96.00	\$ 96.00
2620	Unemployment - Ed Tech		\$ 96.00	\$ 96.00	\$ 96.00
2700	Workers Comp - Subs		\$ 9.36	\$ 12.00	\$ 12.00
2710	Workers Comp - Teacher	\$ 233.00	\$ 260.84	\$ 302.00	\$ 317.00
2720	Workers Comp - Ed Tech		\$ 118.15	\$ 137.00	\$ 142.00
3200	Contracted Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5800	Staff Travel for PD	\$ 300.00	\$ 300.00	\$ 339.00	\$ 347.00
6100	Teaching Supplies	\$ 1,000.00	\$ 1,060.00	\$ 1,135.00	\$ 1,181.00
6400	Textbooks	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
6500	Assessment Administration	\$ -	\$ -	\$ -	\$ -
7390	Instructional Equipment	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
8100	Dues and Fees - Field Trips	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<b>1100-2700</b>	<b>Field Trips</b>				
8500	Travel	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
<b>4900-1000</b>	<b>Gifted &amp; Talented</b>				
3200	Consultant Contract	\$ 703.00	\$ 703.00	\$ 820.00	\$ 839.00
5350	Contracted Ed. Services	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
5800	Travel	\$ 202.00	\$ 138.00	\$ 146.00	\$ 148.00
6100	Materials and Supplies	\$ 150.00	\$ 158.00	\$ 170.00	\$ 176.00
3300	Professional Development	\$ 77.00	\$ 80.00	\$ 80.00	\$ 80.00
	<b>Elementary Instruction</b>	<b>\$ 115,293.00</b>	<b>\$ 130,542.17</b>	<b>\$ 136,352.00</b>	<b>\$ 161,180.00</b>
<b>1200-2700</b>	<b>Secondary Instruction</b>				
5130	Room and Board	\$ 11,776.00	\$ 12,469.00	\$ 26,877.00	\$ 13,976.00
5630	Tuition	\$ 11,776.00	\$ 12,469.00	\$ 26,877.00	\$ 13,976.00
9000	Contingency Reserve - Secondary Tuition/ Room & Board	\$ 5,000.00	\$ 11,000.00	\$ -	\$ 30,000.00

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				BUDGET	BUDGET
	Insured Factor - DOE approved private schools OR Debt Service for Public HS	\$ -	\$ -	\$ 756.00	\$ 1,058.00
6400	Books - Secondary	\$ 485.00	\$ 455.00	\$ 974.00	\$ 506.00
	<b>Secondary</b>	<b>\$ 29,037.00</b>	<b>\$ 36,393.00</b>	<b>\$ 55,484.00</b>	<b>\$ 59,516.00</b>
<b>Total Cost Center</b>	<b>Regular Education</b>	<b>\$ 144,330.00</b>	<b>\$ 166,935.17</b>	<b>\$ 191,836.00</b>	<b>\$ 220,696.00</b>
<b>2500-2330</b>	<b>Special Education</b>				
3440	Consultant Contracted Fee [1]	\$ 1,159.00	\$ 1,217.00	\$ 3,190.00	\$ 3,340.00
5800	Travel	\$ 194.00	\$ 212.00	\$ 237.00	\$ 240.00
6170	Supplies	\$ 100.00	\$ 106.00	\$ 114.00	\$ 119.00
<b>2800-2140</b>	<b>Psychological Services</b>				
3440	Contracted Psych	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>Total Cost Center</b>	<b>Special Education</b>	<b>\$ 3,453.00</b>	<b>\$ 3,535.00</b>	<b>\$ 5,541.00</b>	<b>\$ 5,699.00</b>
<b>2120</b>	<b>Guidance</b>				
3490	Consultant Contract	\$ 2,360.00	\$ 2,518.12	\$ 2,350.00	\$ 2,375.00
5800	Travel	\$ 1,910.00	\$ 2,004.00	\$ 1,790.00	\$ 1,856.00
<b>0000-2130</b>	<b>Health Services</b>				
3400	School Nurse Contract	\$ 814.00	\$ 855.00	\$ 1,140.00	\$ 1,158.00
5800	Travel	\$ 216.00	\$ 236.00	\$ 263.00	\$ 291.00
6170	Supplies, Health	\$ 300.00	\$ 315.00	\$ 338.00	\$ 352.00
<b>0000-2210</b>	<b>Literacy</b>				
3200	Literacy Consultant	\$ 1,909.00	\$ 2,005.00	\$ 2,200.00	\$ 2,290.00
5800	Travel	\$ 320.00	\$ 287.00	\$ 405.00	\$ 411.00
<b>0000-2220</b>	<b>Libraries &amp; Ed. Media</b>				
4310	Equipment Repair/Cleaning	\$ 26.00	\$ 28.00	\$ 30.00	\$ 32.00
5350	Digital Subscriptions	\$ 765.00	\$ 810.00	\$ 810.00	\$ 1,009.00
6400	Books & Periodicals	\$ 510.00	\$ 540.00	\$ 578.00	\$ 601.00
6500	Ed. Media Supplies	\$ 510.00	\$ 540.00	\$ 500.00	\$ 500.00
<b>0000-2230</b>	<b>Technology</b>				
3400	Tech Consultant Contract	\$ 2,520.00	\$ 3,066.00	\$ 3,000.00	\$ 5,000.00
4320	Hardware Repair	\$ 250.00	\$ 250.00	\$ 268.00	\$ 279.00
5200	Device Insurance	\$ 716.00	\$ 724.00	\$ 700.00	\$ 728.00
5800	Travel	\$ 34.00	\$ 87.00	\$ 263.00	\$ 266.00
6500	Computer Hardware/Software	\$ 726.00	\$ 4,489.00	\$ 2,427.00	\$ 1,514.00
6500	Computer Software				
8100	Dues and Fees	\$ 270.00	\$ 121.00	\$ 157.00	\$ 157.00
<b>Total Cost Center</b>	<b>Student and Staff Support</b>	<b>\$ 14,156.00</b>	<b>\$ 18,875.12</b>	<b>\$ 17,219.00</b>	<b>\$ 18,819.00</b>
<b>2310</b>	<b>School Committee</b>				
1500	Stipends - Board	\$ 8,330.00	\$ 9,317.95	\$ 10,681.00	\$ 11,318.00

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				BUDGET	BUDGET
1590	Stipends - Subcommittee				
2200	FICA Medicare	\$ 638.00	\$ 664.00	\$ 818.00	\$ 866.00
3400	Audit	\$ 3,605.00	\$ 3,605.00	\$ 4,280.00	\$ 4,680.00
5200	Liability Insurance	\$ 2,996.00	\$ 2,640.00	\$ 3,188.00	\$ 3,355.00
1500	Superintendent Search	\$ 663.00			
5800	Travel	\$ 346.00	\$ 1,797.00	\$ 1,924.00	\$ 2,001.00
6000	Supplies	\$ 612.00	\$ 612.00	\$ 656.00	\$ 683.00
8100	Dues	\$ 667.00	\$ 690.00	\$ 589.00	\$ 589.00
8140	Prof. Development	\$ 270.00	\$ 750.00	\$ 755.00	\$ 755.00
<b>2320</b>	<b>Office of Superintendent</b>				
1040	Salary	\$ 20,948.00	\$ 28,279.26	\$ 31,305.00	\$ 33,504.00
3120	Bookkeeping/Business Mgr	\$ 4,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
2040	Health Insurance	\$ -	\$ 4,800.00	\$ 6,449.00	\$ 6,191.00
2240	FICA Medicare	\$ 1,516.00	\$ 410.00	\$ 454.00	\$ 486.00
2230	Retirement		\$ 1,099.00	\$ 1,400.00	\$ 1,498.00
2540	Prof. Development	\$ 350.00	\$ 350.00	\$ 1,060.00	\$ 1,060.00
2640	Unemployment Insur.	\$ 248.00	\$ 96.00	\$ 96.00	\$ 96.00
2740	Workers Comp.	\$ 125.00	\$ 112.00	\$ 138.00	\$ 148.00
5800	Travel	\$ 2,834.00	\$ 2,834.00	\$ 2,889.00	\$ 3,004.00
5802	Stipend - Hosting Exp	\$ 364.00	\$ 336.00	\$ 360.00	\$ 360.00
6000	Supplies	\$ 102.00	\$ 102.00	\$ 110.00	\$ 250.00
8100	Dues	\$ 150.00	\$ 175.00	\$ 800.00	\$ 800.00
<b>Total Cost Center</b>	<b>System Administration</b>	<b>\$ 49,264.00</b>	<b>\$ 67,669.21</b>	<b>\$ 76,952.00</b>	<b>\$ 80,644.00</b>
<b>2600</b>	<b>Operation of Plant</b>				
4300	Custodial Services				
5320	Telephone	\$ 500.00	\$ 604.00	\$ 647.00	\$ 673.00
6220	Electricity	\$ 2,100.00	\$ 2,100.00	\$ 2,633.00	\$ 2,739.00
6230	Propane	\$ 3,162.00	\$ 3,500.00	\$ 3,700.00	\$ 3,848.00
<b>2610-1080</b>	<b>Custodial Services</b>	<b>\$ 2,502.00</b>	<b>\$ 3,159.00</b>	<b>\$ 3,434.00</b>	<b>\$ 3,456.00</b>
2280	FICA	\$ 192.00	\$ 242.00	\$ 263.00	\$ 265.00
2680	Unemployment Insur.	\$ 38.00	\$ 24.00	\$ 28.00	\$ 28.00
2780	Workers Comp	\$ 12.00	\$ 171.00	\$ 16.00	\$ 16.00
<b>2620-1000</b>	<b>Plant Maintenance</b>				
4310	Buildings and Grounds	\$ 13,850.00	\$ 13,375.00	\$ 12,904.00	\$ 13,000.00
6000	Supplies	\$ 700.00	\$ 700.00	\$ 1,498.00	\$ 1,498.00
6900	Freight	\$ 313.00	\$ 332.00	\$ 356.00	\$ 371.00
7300	Equipment	\$ 350.00	\$ 371.00	\$ 397.00	\$ 413.00
<b>Total Cost Center</b>	<b>Facilities and Plant Maintenance</b>	<b>\$ 23,719.00</b>	<b>\$ 24,578.00</b>	<b>\$ 25,876.00</b>	<b>\$ 26,307.00</b>

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		BUDGET	BUDGET	APPROVED	PROPOSED DRAFT
				BUDGET	BUDGET
<b>6000</b>	<b>Teacher House Exp (fka Contingency)</b>				
9600	Teacher House Rental Exp		\$ -	\$ -	\$ -
	<b>Total Teacher House Exp</b>		\$ -	\$ -	\$ -
	<b>TOTAL BUDGET</b>	<b>\$ 234,922.00</b>	<b>\$ 281,592.50</b>	<b>\$ 317,424.00</b>	<b>\$ 352,165.00</b>
	Use Funds from Secondary Reserve Account			\$ 6,000.00	\$ -
	State Subsidy Applied to Total Budget:	\$ 5,922.64	\$ 5,187.60	\$ 6,972.00	\$ 15,481.50
	Carry-Over from Education Undesignated Fund Applied to Total Budget:	\$ 46,600.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	Tax Appropriation:	\$ 182,399.36	\$ 246,404.90	\$ 274,452.00	\$ 306,683.50
		(rounded to \$182,400.00)			(rounded to \$306,684.00)