

**Nobleboro School Board
SPECIAL MEETING
Monday, January 27, 2014
4:30 p.m.
Great Salt Bay Community School
AGENDA**

Call to Order – Board Chair

Roll Call - Superintendent

Joshua Hatch Kriss Hunold Hilary Petersen Michael Ward Thomas Wriggins, IV

Public Comment

Superintendent's Report

1. New Business

New Business

1. Consideration and action to approve the FY2015 Nobleboro expense budget for K-12 education in the amount of \$2,851,490.

Motion: _____ Second: _____ Vote: _____

2. Consideration and action to enter executive session for the purpose of discussing negotiations between employer and employees pursuant to 1M.R.S.A. §405(6)(D).

Motion: _____ Second: _____ Vote: _____ Time In:
Time Out:

Adjournment:

Motion: _____ Second: _____ Vote: _____ Time: _____



Acct Number / Description	2 Years Prior Actual		1 Year Prior Adopted		Requests		Payroll		Non-Requests		Budget Total		Budget Difference		NOTES
	7/1/12 - 6/30/13		7/1/13 - 6/30/14		7/1/14 - 6/30/15		7/1/14 - 6/30/15		7/1/14 - 6/30/15		7/1/14 - 6/30/15		7/1/14 - 6/30/15		
Revenue															
100-0000-0000-4121-00 LOCAL REQUIRED		(\$1,884,438.00)		(\$1,895,048.00)		\$0.00		\$0.00		(\$1,895,048.00)		(\$1,895,048.00)		\$0.00	
100-0000-0000-4121-00 LOCAL ADDITIONAL		(\$499,166.00)		(\$709,972.00)		\$0.00		\$0.00		(\$709,972.00)		(\$709,972.00)		(\$0.00)	Based on Expense Budget -
100-0000-0000-4311-00 STATE SUBSIDY		(\$74,907.00)		(\$71,470.00)		\$0.00		\$0.00		(\$71,470.00)		(\$71,470.00)		\$0.00	
100-0000-0000-4500-00 FUND BEGINNING BALANCE		(\$309,548.00)		(\$175,000.00)		\$0.00		\$0.00		(\$175,000.00)		(\$175,000.00)		\$0.00	
Total Revenues		(\$3,768,059.00)		(\$2,851,490.00)		\$0.00		\$0.00		(\$2,851,490.00)		(\$2,851,490.00)		\$0.00	0.00% Percentage Increase/Decrease

NOBLEBORO K-12 EDUCATION BUDGET
 2014-15
 DRAFT #4 Board Meeting: 1-27-2014

Acct Number / Description	2 Years Prior Actual 7/1/12-6/30/13	1 Year Prior Adopted 7/1/13-6/30/14	Requests 7/1/14-6/30/15	Payroll 7/1/14-6/30/15	Non-Requests 7/1/14-6/30/15	Budget Total 7/1/14-6/30/15	Budget Differences 7/1/14-6/30/15	NOTES
Special Education Instruction								
100-2100-1000-51010-00 SPECIAL SERVICES TEACHER SAL	\$60,473.00	\$62,538.00	\$0.00	\$62,538.00	\$1,876.00	\$64,414.00	\$1,876.00	L.F.F.E.
100-2100-1000-51020-00 SPECIAL SERVICES ED TECH SAL	\$36,216.00	\$10,829.00	\$0.00	\$15,151.30	\$0.00	\$15,151.30	(\$1,671.70)	L.F.F.E.
100-2100-1000-51233-00 SPECIAL SERVICES TUTOR SAL	\$0.00	\$1.00	\$0.00	\$250.00	\$0.00	\$250.00	\$249.00	
100-2100-1000-52010-00 SPECIAL SERVICES TEACHER BEN	\$123.00	\$200.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	
100-2100-1000-52020-00 SPECIAL SERVICES ED TECH BEN	\$527.00	\$245.00	\$0.00	\$367.00	\$0.00	\$367.00	\$123.00	
100-2100-1000-52110-00 SPEC SRVCS TEACHER HEALTH INS	\$15,721.00	\$17,293.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$1,383.00	10% Premium Increase
100-2100-1000-52120-00 SPEC SRVCS ED TECH HEALTH INS	\$14,329.00	\$7,888.00	\$0.00	\$0.00	\$8,510.00	\$8,510.00	\$622.00	10% Premium Increase
100-2100-1000-52310-00 SPEC SRVCS TEACHER RETIRE	\$0.00	\$0.00	\$0.00	\$1,657.26	\$0.00	\$1,657.26	\$1,657.26	2.65%
100-2100-1000-52320-00 SPEC SRVCS ED TECH RETIRE	\$0.00	\$0.00	\$0.00	\$401.51	\$0.00	\$401.51	\$401.51	
100-2100-1000-56100-00 SPECIAL SERVICES SUPPLIES	\$471.00	\$962.00	\$2,312.00	\$0.00	\$0.00	\$2,312.00	\$1,250.00	5.3% (2.65%) Speech Supplies, Art Therapy (\$1,000)
100-2100-1000-56400-00 SPECIAL SERVICES TEXTBOOKS	\$108.00	\$105.00	\$105.00	\$0.00	\$0.00	\$105.00	\$105.00	
100-2300-1000-53440-00 SPEC PLCNMT ELEM ED TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$10,312.80	\$10,312.80	\$10,312.80	New OE Policy - 75% Ed Tech for Nobleboro ACES student paid from original funding town.
100-2300-1000-53440-00 SPEC PLCNMT SCNDRY ED TECH	\$0.00	\$33,602.00	\$0.00	\$0.00	\$33,602.00	\$33,602.00	\$0.00	
100-2300-1000-53610-00 SPEC PLCNMT ELEM PUB TUT	\$15,804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-2300-1000-53610-00 SPEC PLCNMT SEC PUBLIC TUT	\$1,050.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	
100-2300-1000-55630-99 SPEC PLCNMT SEC PRIV TUFT	\$104,557.00	\$216,000.00	\$106,719.98	\$0.00	\$96,072.00	\$202,791.98	\$96,072.00	New I.A.C. calculation based on town percentage of total SPED enrollment. Nobleboro percentage of 16% constant from 2011-14. 2. Students @ Achieve
100-2300-1000-55690-06 PATHWAYS EDUC CNTR SHARE	\$0.00	\$8,250.00	\$0.00	\$0.00	\$8,892.00	\$8,892.00	\$642.00	
100-2400-1000-51233-99 SPEC SRVCS SCNDRY TUTOR	\$363.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$250.00	
100-2400-1000-52033-99 SPEC SRVCS SEC TUTOR BEN	\$5.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$50.00	
100-2400-1000-53440-00 SPEC SRVCS ADMIN COST	\$17,690.00	\$16,935.00	\$0.00	\$0.00	\$16,484.00	\$16,484.00	(\$451.00)	
100-2800-2150-53440-06 SS CONTRACTED PSYCH ELEM	\$0.00	\$4,826.00	\$0.00	\$0.00	\$9,267.40	\$9,267.40	\$3,441.40	
100-2800-2150-53440-06 SS CONTRACTED PSYCH SEC	\$0.00	\$1,237.00	\$0.00	\$0.00	\$1,237.00	\$1,237.00	\$0.00	
100-2800-2150-52010-06 SPEC SRVCS SPEECH SAL	\$20,538.00	\$21,332.00	\$0.00	\$21,332.00	\$639.00	\$21,971.00	\$639.00	3% increase 0.5 FTE
100-2800-2150-52010-06 SPEC SRVCS SPEECH BEN	\$7,348.00	\$384.00	\$0.00	\$416.78	\$0.00	\$416.78	\$32.78	
100-2800-2150-52110-06 SPEC SRVCS SPEECH HLTH INS	\$0.00	\$7,892.00	\$0.00	\$0.00	\$8,523.30	\$8,523.30	\$631.30	10% Premium Increase
100-2800-2160-53440-06 SPEC SRVCS OF ELEMENTARY	\$8,766.00	\$10,335.00	\$0.00	\$0.00	\$10,113.28	\$10,113.28	(\$211.72)	
100-2800-2180-53440-06 SPEC SRVCS OF SECONDARY	\$18,763.00	\$9,929.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$9,029.00)	
100-2800-2180-53440-06 SPEC SRVCS PT ELEMENTARY	\$6,932.00	\$0.00	\$0.00	\$0.00	\$8,190.00	\$8,190.00	(\$1,139.00)	
100-2800-2180-53440-06 SPEC SRVCS PT SECONDARY	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,400.00)	
100-2810-1000-51010-06 SPEC SRVCS ESY SALARY	\$1,000.00	\$1,000.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$500.00	Increase due to 2 ESY programs
100-2810-1000-52010-06 SPEC SRVCS ESY BEN	\$200.00	\$200.00	\$0.00	\$100.00	\$0.00	\$300.00	\$100.00	Pathways and ACES ESY
100-2810-1000-53010-06 SPEC SRVCS ESY RETIRE	\$0.00	\$0.00	\$0.00	\$79.50	\$0.00	\$79.50	\$79.50	
100-2810-2150-53000-06 SPEC SRVCS ESY SPEECH	\$200.00	\$200.00	\$0.00	\$0.00	\$209.00	\$209.00	\$9.00	
100-2810-2160-53440-06 SPEC SRVCS ESY OT	\$200.00	\$200.00	\$0.00	\$0.00	\$400.00	\$400.00	\$200.00	
100-2810-2180-53440-06 SPEC SRVCS ESY PT	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	
Total Special Ed. Instruction	\$331,754.00	\$476,402.00	\$109,316.98	\$104,223.35	\$259,194.78	\$472,735.11	(\$3,666.89)	
								-0.77% Percentage Increase/Decrease

Town Share: 13.12%
 K-8 School Share: 13.68%
 9-12 School Share: 12.02%

NOBLEBORO K-12 EDUCATION BUDGET
 2014-15
 DRAFT #4 Board Meeting: 1-27-2014

Acct Number / Description	2 Years Prior Actual 7/1/12-6/30/13	1 Year Prior Adopted 7/1/13-6/30/14	Requests 7/1/14-6/30/15	Payroll 7/1/14-6/30/15	Non-Requests 7/1/14-6/30/15	Budget Total 7/1/14-6/30/15	Budget Difference 7/1/14-6/30/15	NOTES
CTE Instruction								
100-3000-1000-550-00-99 SEC TUTT TO ROCKLAND VOC	\$0,300.00	\$4,000.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$12,600.00	increased VCK participation
100-3000-1000-556-01-99 SEC TUTT TO BATH VCK	\$0.00	\$660.00	\$0.00	\$0.00	\$601.00	\$601.00	(\$9,000)	
Total CTE Instruction	\$9,500.00	\$4,660.00	\$0.00	\$0.00	\$16,601.00	\$16,601.00	\$11,941.00	

Acct Number / Description	2 Years Prior Actual 7/1/12-6/30/13	1 Year Prior Adopted 7/1/13-6/30/14	Requests 7/1/14-6/30/15	Payroll 7/1/14-6/30/15	Non-Requests 7/1/14-6/30/15	Budget Total 7/1/14-6/30/15	Budget Difference 7/1/14-6/30/15	NOTES
Other Instruction								
100-4300-1000-510-00-06 SUMMER SCHOOL TEACHER SAL	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00	
100-4300-1000-520-00-06 SUMMER SCHOOL TEACHER BEN	\$0.00	\$0.00	\$0.00	\$32.12	\$0.00	\$32.12	\$32.12	
100-4300-1000-530-00-06 SUMMER SCHOOL TEACH RETIR	\$0.00	\$0.00	\$0.00	\$58.30	\$0.00	\$58.30	\$58.30	
100-9100-1000-515-00-06 CO-CURRIC STIPENDS	\$131.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100-9100-1000-520-00-06 CO-CURRIC STIPEND BEN	\$3.00	\$33.00	\$0.00	\$22.70	\$0.00	\$22.70	(\$10,30)	
100-9100-1000-530-00-06 CO-CURRIC PROF SVCS (KIEVE)	\$3,172.00	\$5,191.00	\$1,828.00	\$0.00	\$0.00	\$1,828.00	(\$3,363.00)	9 7th graders. Confirmed rate 1-10-13 with Kieve
100-9100-1000-550-00-06 CO-CURRIC OTHER (field trips)	\$275.00	\$1,598.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	(\$482.00)	
100-9200-1000-514-00-06 CO-CURRIC FIELD TRIPS TRANS	\$2,844.00	\$4,373.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$27.00	
100-9200-1000-515-00-06 COACH STIPENDS	\$5,600.00	\$0,700.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$400.00	
100-9200-1000-520-00-06 COACH AD BENEFITS	\$176.00	\$445.00	\$0.00	\$307.15	\$0.00	\$307.15	(\$237.85)	
100-9200-1000-521-00-06 COACH AD RETIREMENT	\$0.00	\$0.00	\$0.00	\$188.15	\$0.00	\$188.15	\$188.15	
100-9200-1000-535-00-06 GAME OFFICIALS PAY	\$2,490.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	
100-9200-1000-560-00-06 SPORTS SUPPLIES	\$2,024.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	
100-9200-1000-581-00-06 SPORTS DUES/FEES	\$358.00	\$425.00	\$425.00	\$0.00	\$0.00	\$425.00	\$0.00	
100-9200-2700-551-00-06 SPORTS TRIPS	\$1,017.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	
Total Other Instruction	\$18,589.00	\$27,965.00	\$16,369.00	\$10,408.42	\$0.00	\$26,777.42	(\$1,187.58)	Percentage Increase/Decrease -4.25%

NOBLEBORO K-12 EDUCATION BUDGET
 2014-15
 DRAFT #4 Board Meeting: 1-27-2014

Acct Number / Description Student and Staff Support	2 Years Prior Actual		1 Year Prior Adopted		Requests		Payroll		Non-Requests		Budget Total		Budget Difference		NOTES
	7/1/12-6/30/13	7/1/13-6/30/14	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15		
100-0000-2120-51010-06 GUIDANCE COUNSELOR SAL	\$14,493.00	\$19,953.00	\$0.00	\$14,832.00	\$0.00	\$3,334.00	\$15,266.00								
100-0000-2120-52010-06 GUIDANCE COUNSELOR BEN	\$212.00	\$1,036.00	\$0.00	\$1,289.64	\$0.00	\$0.00	\$1,350.64								40% FTE
100-0000-2120-52110-06 GUIDANCE COUNSELOR HEALTH INS	\$0.00	\$6,917.00	\$0.00	\$0.00	\$0.00	\$3,007.40	\$3,187.80								40% of 8% increase to premium
100-0000-2120-53200-06 CONTRACT GUID COLLEGE SVCS	\$11,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00								Increase to account for actual cost plus 4%
100-0000-2130-53400-06 VRSING SHARED HEALTH SVCS	\$27,144.00	\$27,408.00	\$0.00	\$0.00	\$0.00	\$29,158.48	\$29,158.48								
100-0000-2130-56000-06 HEALTH SUPPLIES	\$741.00	\$810.00	\$810.00	\$0.00	\$0.00	\$0.00	\$810.00								
100-0000-2210-51010-06 CURRIC COMMITTEE TEACH SAL	\$2,338.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00								
100-0000-2210-52101-06 CURRIC COMMITTEE TEACH BEN	\$25.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00								
100-0000-2210-53110-06 ASSESSMENT FOR CURRIC ADMIN	\$153.00	\$5,843.00	\$0.00	\$0.00	\$0.00	\$4,411.00	\$4,411.00								
100-0000-2213-53300-06 STAFF DEV (INCL. SHARED)	\$5,301.00	\$5,425.00	\$0.00	\$0.00	\$0.00	\$5,425.00	\$5,425.00								Includes NCS PLC/SS share of \$2219
100-0000-2220-51020-06 LIBRARY ED TECH SAL	\$7,052.00	\$7,566.00	\$0.00	\$7,551.00	\$0.00	\$7,566.00	\$7,777.00								
100-0000-2220-52020-06 LIBRARY ED TECH BEN	\$129.00	\$160.00	\$0.00	\$212.50	\$0.00	\$0.00	\$212.50								50% FTE
100-0000-2220-53000-06 LIBRARY PROFESSIONAL SVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,283.00	\$3,283.00								
100-0000-2220-53020-06 LIBRARY ED TECH RETIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.20	\$400.20								DOE Requirement, NCS share
100-0000-2220-53200-06 LIBRARY ED TECH CASH IN LIEU	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00								
100-0000-2220-56100-06 LIBRARY SUPPLIES	\$506.00	\$313.00	\$313.00	\$0.00	\$0.00	\$0.00	\$313.00								
100-0000-2220-56400-06 LIBRARY BOOKS/PERIODICALS	\$1,777.00	\$3,137.00	\$0.00	\$3,137.00	\$0.00	\$0.00	\$3,137.00								
100-0000-2220-56430-06 LIBRARY PERIODICALS	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00								
100-0000-2230-51020-06 TECHNOLOGY ED TECH SAL	\$37,284.00	\$38,403.00	\$0.00	\$38,403.00	\$0.00	\$1,458.00	\$39,766.00								
100-0000-2230-52020-06 TECHNOLOGY ED TECH BEN	\$7,820.00	\$647.00	\$0.00	\$726.58	\$0.00	\$0.00	\$726.58								
100-0000-2230-53020-06 TECHNOLOGY ED TECH RETIRE	\$0.00	\$0.00	\$0.00	\$1,023.11	\$0.00	\$0.00	\$1,023.11								
100-0000-2230-53120-06 TECHNOLOGY ED TECH HEALTH INS	\$0.00	\$7,880.00	\$0.00	\$0.00	\$0.00	\$8,510.00	\$8,510.00								10% Premium Increase
100-0000-2230-54320-06 COMPUTER HARDWARE MAINT/REP	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$3,100.00								
100-0000-2230-54330-06 COMPUTER SOFTWARE MAINT/REP	\$6,005.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$5,012.16	\$5,012.16								Includes NCS share of Powerschool & Power Announce, BrainPop, Citronos, Network Maths, Case-E, SPED IEP Software
100-0000-2230-56300-06 COMPUTER SUPPLIES	\$2,612.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$1,845.00	\$1,845.00								
100-0000-2230-57341-06 COMPUTER HARDWARE PURCH	\$16,003.00	\$15,757.00	\$0.00	\$15,757.00	\$0.00	\$15,757.00	\$15,757.00								
100-0000-2230-57351-06 COMPUTER SOFTWARE PURCH	\$3,483.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$4,140.00	\$4,140.00								
100-0000-2240-56160-06 TESTING MATERIALS (INCL. NWEAP)	\$2,496.00	\$2,827.00	\$0.00	\$0.00	\$0.00	\$3,110.52	\$3,110.52								
100-0000-2250-58100-06 SHARED WELLNESS COMMITTEE	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00								
Total Student and Staff Support	\$151,867.00	\$160,982.00	\$4,260.00	\$66,674.04	\$89,477.96	\$160,412.00	\$160,412.00								Percentage Increase/Decrease

Town Share: 13.12%
 K-8 School Share: 13.68%
 9-12 School Share: 12.02%

**NOBLEBORO K-12 EDUCATION BUDGET
 2014-15
 DRAFT #4 Board Meeting: 1-27-2014**

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	7/1/12-6/30/13	7/1/13-6/30/14	7/1/13-6/30/14	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	
School Administration															
100-0000-2310-55200-00 SCHOOL BOARD LIABILITY INS	\$1,200.00	\$1,296.00	\$0.00	\$0.00	\$0.00	\$1,425.60	\$0.00	\$1,425.60	\$0.00	\$1,425.60	\$1,425.60	\$1,425.60	\$1,425.60	\$1,425.60	10% Premium Increase
100-0000-2310-58100-00 SCHOOL BOARD ADVERTISING	\$765.00	\$765.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00		
100-0000-2310-58100-00 SCHOOL BOARD DUES/FEES	\$700.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00		
100-0000-2310-58140-00 SCHOOL BOARD CONFERENCES	\$121.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00		
100-0000-2310-53450-00 SCHOOL BOARD NEGOT SRVCS	\$944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
100-0000-2317-53460-00 SCHOOL BOARD AUDITOR SRVCS	\$1,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,120.00	\$0.00	\$3,120.00	\$0.00	\$3,120.00	\$3,120.00	\$3,120.00	\$0.00		
100-0000-2318-53450-00 SCHOOL BOARD LEGAL FEES	\$5,439.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00		
100-0000-2330-53410-00 ASSESSMENT FOR ADMIN(S)P1)	\$38,612.00	\$39,750.00	\$0.00	\$0.00	\$0.00	\$34,105.63	\$0.00	\$34,105.63	\$0.00	\$34,105.63	\$34,105.63	\$34,105.63	(\$5,644.37)		
100-0000-2510-53410-00 ANSMNT FISCAL SVCS: SUPT OFF.	\$23,697.00	\$20,353.00	\$0.00	\$0.00	\$0.00	\$23,118.58	\$0.00	\$23,118.58	\$0.00	\$23,118.58	\$23,118.58	\$23,118.58	\$2,765.58		
Total System Administration	\$74,478.00	\$68,249.00	\$0.00	\$0.00	\$0.00	\$69,819.81	\$0.00	\$69,819.81	\$0.00	\$69,819.81	\$69,819.81	\$69,819.81	\$1,570.81		
														2.30%	Percentage Increase/Decrease

Acct Number / Description	2 Years Prior Actual		1 Year Prior Adopted		Requests		Payroll		Non-Requests		Budget Total		Budget Difference		NOTES
	7/1/12-6/30/13	7/1/13-6/30/14	7/1/13-6/30/14	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	7/1/14-6/30/15	
School Administration															
100-0000-2400-51040-06 PRINCIPAL SAL	\$71,214.00	\$73,238.00	\$0.00	\$0.00	\$0.00	\$73,238.00	\$0.00	\$73,238.00	\$0.00	\$73,238.00	\$73,238.00	\$73,238.00	\$0.00		
100-0000-2400-51180-06 ADMIN ASST SAL	\$33,111.00	\$34,808.00	\$0.00	\$0.00	\$0.00	\$32,766.00	\$0.00	\$32,766.00	\$0.00	\$32,766.00	\$32,766.00	\$32,766.00	\$0.00		
100-0000-2400-52040-06 PRINCIPAL BEN	\$1,985.00	\$1,292.00	\$0.00	\$0.00	\$0.00	\$1,297.00	\$0.00	\$1,297.00	\$0.00	\$1,297.00	\$1,297.00	\$1,297.00	\$0.00		
100-0000-2400-52080-06 ADMIN ASST BEN	\$1,639.00	\$2,773.00	\$0.00	\$0.00	\$0.00	\$2,714.46	\$0.00	\$2,714.46	\$0.00	\$2,714.46	\$2,714.46	\$2,714.46	(\$58,544)		
100-0000-2400-52340-06 PRINCIPAL RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,940.54	\$0.00	\$1,940.54	\$0.00	\$1,940.54	\$1,940.54	\$1,940.54	\$0.00		
100-0000-2400-52140-06 PRINCIPAL HEALTH INS	\$16,703.00	\$15,983.00	\$0.00	\$0.00	\$0.00	\$17,534.70	\$0.00	\$17,534.70	\$0.00	\$17,534.70	\$17,534.70	\$17,534.70	\$0.00		
100-0000-2400-52180-06 ADMIN ASST HEALTH INS	\$7,164.00	\$7,884.00	\$0.00	\$0.00	\$0.00	\$8,356.00	\$0.00	\$8,356.00	\$0.00	\$8,356.00	\$8,356.00	\$8,356.00	\$0.00		
100-0000-2400-53300-06 PRINCIPAL PD	\$294.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00		
100-0000-2400-53300-06 SHARED POWER SCHOOL SHIP	\$370.00	\$376.00	\$0.00	\$0.00	\$0.00	\$376.10	\$0.00	\$376.10	\$0.00	\$376.10	\$376.10	\$376.10	\$0.00		
100-0000-2400-54445-06 PRINCIPAL COPIER LEASE	\$2,933.00	\$2,654.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00		
100-0000-2400-55500-06 PRINCIPAL PRINTING	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00		
100-0000-2400-55810-06 PRINCIPAL PD TRAVEL	\$92.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00		
100-0000-2400-56000-06 PRINCIPAL SUPPLIES/POSTAGE	\$2,271.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00		
100-0000-2400-58100-06 PRINCIPAL DUES/FEES	\$290.00	\$450.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00		
Total School Administration	\$137,499.00	\$142,350.00	\$0.00	\$0.00	\$0.00	\$109,999.46	\$0.00	\$109,999.46	\$0.00	\$109,999.46	\$109,999.46	\$109,999.46	\$7,797.80		

NOBLEBORO K-12 EDUCATION BUDGET
 2014-15
 DRAFT #4 Board Meeting: 1-27-2014

5.48% Percentage Increase/Decrease

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Acct. Number / Description Transportation and Buses	2 Years Prior Actual 7/1/12-6/30/13	1 Year Prior Adopted 7/1/13-6/30/14	Requests 7/1/14-6/30/15	Payroll 7/1/14-6/30/15	Non-Requests 7/1/14-6/30/15	Budget Total 7/1/14-6/30/15	Budget Difference 7/1/14-6/30/15	NOTES
100-0000-2700-55140-90 CONTRACTED TRANS K-12	\$160,166.00	\$173,908.00	\$0.00	\$0.00	\$179,153.00	\$179,153.00	\$5,345.00	3% Contracted Increase for First Student and NCS share (\$2,489,70) of 50% of PKC Transportation budget
100-0000-2750-55190-99 SPIC SRVCS SCNDRY TRANS	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	
100-0000-2760-55140-99 SECONDARY VOC TRANS	\$13,571.00	\$18,301.00	\$0.00	\$0.00	\$11,876.00	\$11,876.00	(\$6,425.00)	
Total Transportation and Buses	\$179,737.00	\$202,209.00	\$0.00	\$0.00	\$201,029.00	\$201,029.00	(\$1,180.00)	
							-0.58%	Percentage Increase/Decrease

Acct. Number / Description Facilities Maintenance	2 Years Prior Actual 7/1/12-6/30/13	1 Year Prior Adopted 7/1/13-6/30/14	Requests 7/1/14-6/30/15	Payroll 7/1/14-6/30/15	Non-Requests 7/1/14-6/30/15	Budget Total 7/1/14-6/30/15	Budget Difference 7/1/14-6/30/15	NOTES
100-0000-2600-53490-06 ASSET MANAGEMENT	\$400.00	\$650.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	
100-0000-2600-53500-06 SHARED CHIO SUPEND	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	
100-0000-2600-54100-06 UTILITY SRVCS (WATER NEWER)	\$1,466.00	\$2,833.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	(\$833.00)	
100-0000-2600-54300-06 DISPOSAL SERVICES	\$2,163.00	\$2,200.00	\$0.00	\$0.00	\$2,300.00	\$2,300.00	\$100.00	
100-0000-2600-54310-02 GROUNDS MAINTENANCE	\$0.00	\$0.00	\$3,265.00	\$0.00	\$0.00	\$3,265.00	\$3,265.00	Spends funds maintenance central
100-0000-2600-54390-06 CONTRACTED MOWING	\$2,930.00	\$4,500.00	\$0.00	\$0.00	\$4,700.00	\$4,700.00	\$200.00	
100-0000-2600-54391-06 CONTRACTED SNOWPLOWING	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00	
100-0000-2600-55210-06 PROPERTY INSURANCE	\$7,257.00	\$9,417.00	\$0.00	\$0.00	\$6,300.00	\$6,300.00	(\$3,117.00)	
100-0000-2600-55220-06 TELEPHONE	\$3,428.00	\$3,100.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$400.00	
100-0000-2600-56220-06 ELECTRICITY	\$20,802.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	
100-0000-2600-56240-06 HEATING FUEL	\$19,600.00	\$44,880.00	\$0.00	\$0.00	\$42,000.00	\$42,000.00	(\$2,880.00)	review of 12 month history
100-0000-2600-58000-06 MISC BUILDING UTILITY FEES	\$2,154.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	
100-0000-2610-51180-06 CUSTODIAN SAL	\$7,392.00	\$59,435.00	\$0.00	\$7,333.00	\$1,720.00	\$9,043.00	(\$392.00)	Z.F.F.E.
100-0000-2610-51184-06 SUMMER SUB CUSTODIAN SAL	\$2,818.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
100-0000-2610-52080-06 CUSTODIAN BENEFITS	\$27,611.00	\$6,647.00	\$0.00	\$6,947.95	\$0.00	\$6,947.95	\$300.95	Need to replenish school's unemployment acct used by former employees.
100-0000-2610-52084-06 SUMMER SUB CUSTODIAN BEN	\$206.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	
100-0000-2610-52180-06 CUSTODIAN HEALTHS	\$0.00	\$23,640.00	\$0.00	\$0.00	\$9,156.00	\$9,156.00	(\$14,484.00)	
100-0000-2610-56000-06 CUSTODIAN SUPPLIES	\$6,750.00	\$10,200.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	(\$1,200.00)	
100-0000-2620-54310-06 PLANT MAINTENANCE	\$22,856.00	\$15,600.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	(\$6,600.00)	
100-0000-2670-58100-90 SHARED SAFETY COMMITTEE	\$250.00	\$240.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	
100-0000-2690-54310-06 CAP RENEWAL & RENOVATION	\$55,430.00	\$70,000.00	\$84,937.74	\$0.00	\$0.00	\$82,653.20	\$12,653.20	
Total Facilities Maintenance	\$256,603.00	\$303,102.00	\$129,708.74	\$65,920.95	\$97,576.00	\$201,285.15	(\$11,836.85)	
							-3.91%	Percentage Increase/Decrease

NOBLEBORO K-12 EDUCATION BUDGET
2014-15
DRAFT #4 Board Meeting: 1-27-2014

Town Share: 13.12%
K-8 School Share: 13.68%
9-12 School Share: 12.62%

Acct Number / Description	2 Years Prior Actual 7/1/12-6/30/13	1 Year Prior Adopted 7/1/13-6/30/14	Requests 7/1/14-6/30/15	Payroll 7/1/14-6/30/15	Non-Requests 7/1/14-6/30/15	Budget Total 7/1/14-6/30/15	Budget Difference 7/1/14-6/30/15	NOTES
AD Other, Incl. School Lunch								
100-0000-3100-55700-06 SCHOOL NUTRIT CO-OP SHARE	\$11,072.00	\$6,800.00	\$0.00	\$0.00	\$7,199.00	\$7,199.00	\$396.00	
100-0000-3100-54300-02 SCHOOL NUTRI HQ/IP MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
Total All Other	\$11,072.00	\$6,800.00	\$0.00	\$0.00	\$8,199.00	\$8,199.00	\$1,399.00	
Total Budget Expenditures	\$2,522,627.00	\$2,851,498.00	\$303,067.22	\$988,042.13	\$1,562,321.19	\$2,851,498.00	\$0.00	0.00% Percentage Increase/Decrease