

REGIONAL DISTRICT 11

BOARD OF EDUCATION NEWSLETTER

Spring 2008

Respect - Achievement - Pride

This is the proposed 2008-2009 Budget for Parish Hill. The students, staff, administration, and Board of Education encourage our community members to attend the Tri-Town Meeting on Monday, May 5th. The hearing will be adjourned to referendums in each member town on Tuesday, May 6th.

Regional School District Number 11

BOE Approved: 4/7/2008

Budget

Tri-Town/Referendum Approved:

FY 2008-2009

Description	FY2006-2007	FY2007-2008	FY2008-2009	Variance
	Actual	Budget	Budget	
101 SUPERINTENDENT	-	51,360	-	
102 ADMINISTRATION	188,902	190,674	194,000	
104 CERTIFIED STAFF	2,213,346	2,194,858	2,081,777	
105 DEPT HEADS/KEY TEACHERS	10,933	14,349	15,925	
106 FINANCIAL SUPERVISOR	-	43,264	-	
107 OTHER PROFESSIONAL STAFF	37,141	69,193	35,074	
108 HOMEBOUND/TUTOR	10,554	7,900	8,101	
109 OTHER CERTIFIED	43,482	43,566	114,738	
110 SUBSTITUTES	85,943	62,000	62,000	
112 CLERICAL/SECRETARIAL	85,764	152,714	80,190	
113 AIDES/ASSISTANTS	184,900	236,588	193,191	
114 CUSTODIAL/MAINTENANCE	193,921	187,638	163,020	
115 COMPUTER TECH. SPECIALIST	44,659	75,556	-	
119 OTHER NON-CERTIFIED STAFF	100,932	118,728	123,335	
150 TRAVEL ALLOWANCE	-	480	-	
100 SALARIES/WAGES	\$ 3,200,477	\$ 3,448,868	\$ 3,071,351	(377,518)
104	Decrease due to certified staff reductions and realignment to Object 109			
107	Realignment back into COC budget as in years prior to 2007-2008			
109	Increase due to realignment from Object 104			
112	Realignment back into COC budget as in years prior to 2007-2008 and to reflect actuals			
113	Decrease due to non-certified staff reductions			
114	Decrease due to staff reductions			
115	Decrease due to staff reduction and realignment back into COC budget as in prior years			
210 GROUP INSURANCE	489,495	603,355	600,959	
220 FICA TAXES	91,805	101,766	83,558	
230 RETIREMENT(TSAs)	23,670	20,600	10,683	
240 TUITION REIMBURSEMENT	900	3,000	8,000	

625	Increase due to rising energy coast				
641	Decrease due to actuals				
731	INSTRUCTIONAL EQUIP.	50,631	10,129	52,780	
733	NON-INSTRUCTIONAL EQUIP.	49,710	34,366	25,300	
700	EQUIPMENT	\$ 100,341	\$ 44,495	\$ 78,080	33,585
731	Increase due to new computers for Computer Technology, realignment from Athletic Object 601 to Athletics Object 731, and realignment from Object 733				
733	Decrease due to realignment to Object 731				
810	DUES & FEES	24,169	36,271	27,850	
890	MUSICAL	-	-	4,000	
800	OTHER OBJECTS	\$ 24,169	\$ 36,271	\$ 31,850	(4,421)
810	Decrease due to actuals				
890	Increase due to realignment to reflect actual expenditures				
900	GRADUATION	\$ -	\$ -	\$ 3,500.00	3,500
309	CENTRAL OFFICE	\$ 251,067	\$ -	\$ 307,532	307,532
309	This reflects a SIGNIFICANT REDUCTION in the Central Office budget for 2008-2009. The 2007-2008 RD11 budget includes the Central Office budget in more than one object. The 2008-2009 Central Office budget represents a decrease of 60,200 as compared to the 2007-2008 budget of \$367, 712. The variance is due to line items being moved from the RD11 budget back to the Central Office Object - 309				
		<u>\$ 6,007,521</u>	<u>\$ 6,127,810</u>	<u>\$ 6,127,810</u>	-
	PHHS % INCREASE (DECREASE)			0%	