

BEALS SCHOOL DEPARTMENT**2009-2010 BUDGET**

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<u>REGULAR INSTRUCTION</u>			
1100 - REGULAR INSTRUCTION GR. 3-8			
1010 REGULAR SALARIES	3.5 Full-time Classroom Teachers; 1 Part-time Physical Education (10%); 1 Part-time Music Teacher (19.17%);	\$150,734.11	\$129,464.11
1023 ED TECH SALARIES	1 Part-time Educational Technician III (\$11.98/Hr X 5.5 Hrs/Day X Approx. 194 Days)	\$0.00	\$2,788.75
1230 TEMPORARY SALARIES	Substitute Allowance for 45 Days @ \$60/Day	\$2,700.00	\$2,100.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$26,936.60	\$23,384.54
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$0.00	\$1,278.74
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$2,362.34	\$1,877.23
2220 MEDICARE ED TECH	1.45% of Ed Tech Salaries	\$0.00	\$40.44
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$39.15	\$30.45
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$654.37	\$578.87
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid Ed Tech	\$0.00	\$33.47
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$32.40	\$25.20
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$783.82	\$1,294.64
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$0.00	\$27.89
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$14.04	\$21.00
3200 OTHER PROFESSIONAL SERVICES	Art Program	\$4,732.40	\$4,567.52
5800 STAFF TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$57.00	\$57.00
5810 PROF DEV TRAVEL	Estimated Approximately 775 Miles @\$38	\$294.50	\$294.50
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,531.06	\$1,526.27
6105 MUSIC SUPPLIES	Music Supplies	\$1,282.69	\$699.80
6120 ART SUPPLIES	Art Supplies	\$338.83	\$454.38
6128 P.E. SUPPLIES	Physical Education Supplies	\$399.00	\$1,539.33
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$3,118.17	\$5,315.75
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$199.70	\$57.80
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$250.00	\$250.00
8100 DUES & FEES	Conferences, Dues	<u>\$175.00</u>	<u>\$175.00</u>
	SUB TOTAL - REGULAR INSTRUCTION 3-8	\$196,635.18	\$177,882.67

1120 - REGULAR INSTRUCTION GR. K-2

1010 REGULAR SALARIES	1 Full-time Classroom Teachers; 1 Part-time Physical Education (5%); 1 Part-time Music Teacher (9.4%);	\$51,297.00	\$48,353.22
1023 ED TECH SALARIES	1 Part-time Educational Technician III (\$11.69/Hr X 3.5 Hrs/Day X Approx. 194 Days)	\$7,937.51	\$12,828.25
1230 TEMPORARY SALARIES	Substitute Allowance for 25 Days @ \$60/Day	\$1,500.00	\$1,500.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$8,127.08	\$8,127.08

BEALS SCHOOL DEPARTMENT**2009-2010 BUDGET**

PROGRAM		2009-2010	2008-2009
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OBJECT			

REGULAR INSTRUCTION, CONTINUED

1120 - REGULAR INSTRUCTION GR. K-2, CONTINUED

2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$3,552.05	\$5,825.36
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$743.81	\$701.12
2220 MEDICARE ED TECH	1.45% of Educational Technician III Salaries	\$115.09	\$186.01
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$21.75	\$21.75
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$216.34	\$216.34
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid to Ed Tech III	\$95.25	\$144.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$18.00	\$18.00
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$266.74	\$483.53
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$41.28	\$128.28
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$7.80	\$15.00
3200 OTHER PROFESSIONAL SERVICES	Art Program	\$2,330.89	\$2,249.68
5800 STAFF TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$57.00	\$57.00
5810 PROF DEV TRAVEL	Estimated Approximately 575 Miles @\$.38	\$218.50	\$218.50
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,301.53	\$498.19
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$2,873.16	\$5,388.01
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$250.00	\$250.00
8100 DUES & FEES	Conferences, Dues	<u>\$175.00</u>	<u>\$175.00</u>
	SUB TOTAL - REGULAR INSTRUCTION K-2	\$81,145.78	\$87,384.32

1121 - REGULAR INSTRUCTION PUBLIC PRE-K

1010 TEACHER SALARIES	1 Part-time Education Technician III (\$11.69/Hr X 3.5 Hrs/Day X Approx. 194 Days)	\$7,937.51	\$12,828.25
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$30/Day	\$450.00	\$0.00
2120 GROUP INSURANCE TEACHER	Health/Medical Insurance Education Technician III	\$3,552.05	\$0.00
2220 MEDICARE TEACHER ED TECH	1.45% of Ed Tech III Salaries	\$115.09	\$0.00
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$6.53	\$0.00
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid to Ed Tech III	\$95.25	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$5.40	\$0.00
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$41.28	\$0.00
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$2.34	\$0.00
5800 STAFF TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$57.00	\$0.00
5810 PROF DEV TRAVEL	Estimated Approximately 575 Miles @\$.38	\$218.50	\$0.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$803.31	\$0.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$1,873.18	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$100.00	\$0.00

BEALS SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

REGULAR INSTRUCTION, CONTINUED

1121 - REGULAR INSTRUCTION PUBLIC PRE-K, Continued

8100 DUES & FEES	Conferences, Dues	<u>\$175.00</u>	<u>\$0.00</u>
	SUB TOTAL - REGULAR INSTRUCTION PUBLIC PRE-K	\$15,432.43	\$0.00
TOTAL - REGULAR INSTRUCTION		\$293,213.40	\$265,266.99

SPECIAL EDUCATION INSTRUCTION

2200 SPECIAL EDUCATION PROGRAM, RESOURCE

1010 REGULAR SALARIES	1 Part-time Classroom Teacher	\$18,887.50	\$17,987.50
1023 ED TECH SALARIES	2 Full-time Educational Technician III	\$0.00	\$0.00
	(\$11.41/Hr X 7 Hrs/Day X Approx. 194 Days)	\$15,494.78	\$14,842.94
	(\$11.69/Hr X 7 Hrs/Day X Approx. 194 Days)	\$15,875.02	\$15,223.18
	(\$13.23Hr X 7 Hrs/Day X Approx. 194 Days)	\$0.00	\$17,966.34
1230 TEMPORARY SALARIES	Substitute Allowance for 40 Days @ \$60/Day	\$2,400.00	\$2,400.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$3,552.05	\$3,552.05
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$12,239.59	\$17,375.07
2210 SS/MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$362.22	\$349.17
2220 MEDICARE ED TECH	1.45% of Educational Technician III Salaries	\$454.86	\$696.47
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$34.80	\$34.80
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid to Teacher	\$144.00	\$144.00
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid to Ed Tech	\$288.00	\$432.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$28.80	\$28.80
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$98.22	\$179.88
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$163.12	\$480.32
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$12.48	\$24.00
3440 OTHER PROFESSIONAL SERVICES	Purchased Prof/Educ Svs	\$0.00	\$0.00
5800 TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$75.00	\$75.00
5810 TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$225.00	\$225.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,572.00	\$1,572.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$4,784.00	\$1,500.00
8000 MISCELLANEOUS	Miscellaneous Expenditures	\$100.00	\$100.00
8100 DUES & FEES	Conferences; Dues	<u>\$400.00</u>	<u>\$400.00</u>
	SUB TOTAL - SPECIAL EDUCATION PROGRAM RESOURCE	\$77,191.44	\$95,588.52

2400 SPECIAL EDUCATION TUTOR

1210 TUTOR SALARIES	Homebound Instruction/Tutoring Handicapped Salaries	\$1,500.00	\$1,500.00
2230 SS/MEDICARE TUTOR	1.45% of Tutor Salaries	\$21.75	\$21.75
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Tutors	\$18.00	\$18.00
2730 WORKERS' COMP TUTOR	Based on a Professional Rate of \$.52 per \$100 Salary Paid	<u>\$7.80</u>	<u>\$15.00</u>
	SUB TOTAL - SPECIAL EDUCATION TUTOR	\$1,547.55	\$1,554.75

BEALS SCHOOL DEPARTMENT**2009-2010 BUDGET**

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

SPECIAL EDUCATION INSTRUCTION, CONTINUED

2800 SPECIAL EDUCATION OTHER SERVICES

2140 OTHER SERVICES	Psychological Services	\$1,000.00	\$1,000.00
2150 OTHER SERVICES	Speech Services	\$4,500.00	\$3,500.00
2160 OTHER SERVICES	Occupational Services	\$4,000.00	\$3,500.00
2170 OTHER SERVICES	Audiology Services	\$750.00	\$750.00
2180 OTHER SERVICES	Physical Therapy Services	\$1,500.00	\$3,500.00
2190 OTHER PROFESSIONAL SERVICES	Purchased Prof/Educ Svs	<u>\$4,000.00</u>	<u>\$3,500.00</u>
	SUB TOTAL - SPECIAL EDUCATION OTHER SERVICES	\$15,750.00	\$15,750.00

2500 SPECIAL EDUCATION PROGRAM (OFFICE OF SPECIAL EDUCATION DIRECTOR)

1040 REGULAR SALARIES	1 Part-time Special Education Director (21.6370%)	\$7,140.21	\$2,135.24
2140 GROUP INSURANCE	Health/Medical Insurance	\$1,537.11	\$0.00
2240 MEDICARE	1.45% of Salaries	\$103.53	\$30.96
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$85.68	\$25.62
2740 WORKER'S COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Salary Paid	\$37.13	\$21.35
5310 COMMUNICATIONS - POSTAGE	Postage	\$85.41	\$85.41
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$106.76	\$106.76
5810 PROF DEV TRAVEL	Staff Travel; Workshops; Etc.	\$213.52	\$213.52
6000 SUPPLIES	Supplies	\$166.07	\$166.07
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$21.35	\$21.35
7301 EQUIPMENT	Estimated Need for Equipment	\$12.81	\$12.81
8000 MISCELLANEOUS	Miscellaneous Items	\$21.35	\$21.35
8100 DUES AND FEES	Dues and Fees	\$128.11	\$128.11
8120 MAINE STATE BILLING	Maine State Billing Fees	<u>\$850.00</u>	<u>\$850.00</u>
	SUB TOTAL - OFFICE OF SPECIAL ED DIRECTOR	\$10,509.04	\$3,818.56
2900 - GIFTED AND TALENTED			
8000 MISCELLANEOUS	Miscellaneous Expenses	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	SUB TOTAL - GIFTED AND TALENTED	\$1,500.00	\$1,500.00
TOTAL - SPECIAL EDUCATION		\$106,498.03	\$118,211.82

OTHER INSTRUCTION

9100 CO-CURRICULAR ACTIVITIES

1180 DRIVER SALARIES	Driver for Approximately 40 Hrs X \$19.44	\$777.60	\$374.40
2280 SS/MEDICARE	7.65% of Salaries	\$59.49	\$28.64
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$9.33	\$4.49
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$11.80 Per \$100 Salary Paid	\$91.76	\$40.06
8500 MISCELLANEOUS TRANS EXPENSE	Miscellaneous Expense Related to Co-Curricular Trips	<u>\$750.00</u>	<u>\$200.00</u>
	SUB TOTAL - CO-CURRICULAR	\$1,688.18	\$647.60

BEALS SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
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OTHER INSTRUCTION, CONTINUED

9200 EXTRA-CURRICULAR ACTIVITIES

1180 DRIVER SALARIES	Driver for Approximately 70 Hrs X \$19.44	\$1,360.80	\$1,310.40
1380 OVERTIME SALARIES	Custodian for Extra-Curr. Activities (20Hrs X \$19.44/HR)	\$388.80	\$374.40
1500 STIPEND SALARIES	Stipends of Coaches/Directors		
	Athletic Director	\$750.00	\$750.00
	Soccer	\$580.00	\$560.00
	Cross-Country	\$580.00	\$560.00
	Gr. 5&6 Girls' Basketball	\$580.00	\$560.00
	Gr.7&8 Girls' Basketball	\$580.00	\$560.00
	Gr. 4&6 Boys' Basketball	\$580.00	\$560.00
	Gr. 7&8 Boys' Basketball	\$580.00	\$560.00
	Gr. 5&6 Cheering	\$580.00	\$560.00
	Gr. 7&8 Cheering	\$580.00	\$560.00
	Softball	\$580.00	\$560.00
	Baseball	\$580.00	\$560.00

2200 SS/MEDICARE	7.65% of Stipend Salaries	\$501.08	\$485.78
2280 SS/MEDICARE	7.65% of Driver/Cusotdial Salaries	\$133.84	\$128.89
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Stipend Employee's	\$78.60	\$76.20
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Drivers/Custodial	\$21.00	\$20.22
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Salary Paid to Stipend	\$34.06	\$63.50
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$11.80 Per \$100 Salary Paid to Driver	\$206.45	\$180.27
6000 SUPPLIES	General Supplies and Athletic Expenses	\$400.00	\$400.00
8000/8100 DUES/FEES AND MISC	Dues and Fees	\$400.00	\$400.00
8500 MISCELLANEOUS TRANS EXPENSE	Miscellaneous Expense Related to Extra-Curricular Trips	<u>\$650.00</u>	<u>\$650.00</u>
SUB TOTAL - EXTRA-CURRICULAR ACTIVITIES		\$10,724.63	\$10,439.65
TOTAL - OTHER INSTRUCTION		\$12,412.81	\$11,087.25

0000 UNDISTRIBUTED EXPENDITURES

STUDENT SUPPORT SERVICES

2230 - INSTRUCTION TECHNOLOGY

1180 REGULAR SALARIES	1 Part-Time Technology Coordinator (21.6370%)	\$7,759.62	\$7,398.61
2180 GROUP INSURANCE	Health/Medical Insurance	\$1,537.11	\$1,516.89
2280 SS/MEDICARE	7.65% of Salaries	\$593.61	\$565.99
2680 UNEM COMP	Based on .012 of First \$12,000 Salary Paid	\$93.12	\$88.78
2780 WORKERS' COMP	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$40.35	\$73.99
5800 TRAVEL	Staff Travel; Travel Between Schools	\$25.00	\$25.00
5810 TRAVEL/PROF DEV	Staff Travel Conferences; Etc	\$75.00	\$75.00
6500 SUPPLIES	Technology Supplies	\$1,300.00	\$1,300.00
7301 EQUIPMENT	Technology Miscellaneous Equipment	\$0.00	\$0.00
7340 HARDWARE	Technology Hardware	\$3,250.00	\$3,250.00
7350 SOFTWARE	Technology Software	<u>\$1,500.00</u>	<u>\$1,500.00</u>
SUB TOTAL - TECHNOLOGY PROGRAM		\$16,173.81	\$15,794.27

BEALS SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

STUDENT SUPPORT SERVICES, CONTINUED

2120 - GUIDANCE AND COUNSELING

3200 OTHER PROFESSIONAL SVS	Contracted Counseling and Prevention Services 3Hrs Per Week for Approx 30 Weeks	<u>\$3,600.00</u>	<u>\$3,600.00</u>
SUB TOTAL - GUIDANCE AND COUNSELING		\$3,600.00	\$3,600.00

2130 - HEALTH SERVICES

3000 OTHER PROFESSIONAL SVS	Purchased Services Medical	\$2,050.00	\$2,050.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$300.00	\$300.00
8100 DUES & FEES	Water Analysis	<u>\$1,500.00</u>	<u>\$1,500.00</u>
SUB TOTAL - HEALTH SERVICES		\$3,850.00	\$3,850.00

TOTAL - STUDENT SUPPORT SERVICES	\$23,623.81	\$23,244.27
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STAFF SUPPORT SERVICES

2213-INSTRUCTIONAL STAFF TRAINING

2510 TUITION REIMB	Tuition Reimbursement Teacher	\$1,000.00	\$1,000.00
3000 OTHER PROF SERVICES	Purchased Professional Services	\$300.00	\$300.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$75.00
5800 STAFF TRAVEL PROF DEV	Staff Travel Professional Development Teacher	\$450.00	\$450.00

6100 SUPPLIES	Estimated Expense for General Supplies	\$126.24	\$126.24
8100 DUES & FEES	Dues & Fees Conferences Etc.	<u>\$250.00</u>	<u>\$250.00</u>
	SUB-TOTAL- IMPROVEMENT OF INSTRUCTION	\$2,201.24	\$2,201.24
2220 - LIBRARY AND EDUCATIONAL MEDIA			
3200 OTHER PROFESSIONAL SVS	E-rate preparation and filing	\$250.00	\$250.00
6100 SUPPLIES	Supplies for Library	\$500.00	\$617.89
6400 BOOKS & PERIODICALS	Library Books	\$500.00	\$400.00
6600 AUDIO VISUAL	Audio Visual Supplies Library	<u>\$0.00</u>	<u>\$1,000.00</u>
	SUB TOTAL - LIBRARY AND EDUCATIONAL SERVICES	\$1,250.00	\$2,267.89
TOTAL - STAFF SUPPORT SERVICES		\$3,451.24	\$4,469.13

SYSTEM ADMINISTRATION

2310 - SCHOOL COMMITTEE

1500 STIPEND	School Committee Stipends	\$1,500.00	\$1,500.00
2200 SS/MEDICARE	7.65% of Stipends	\$114.75	\$114.75
2600 UNEM COMP	Based on .012 of First \$12,000 Paid to Each Employee	\$18.00	\$18.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.52 Per \$100 Salary Paid	\$7.80	\$15.00
3400 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$5,500.00	\$5,500.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$1,861.85	\$2,212.08
5810 TRAVEL PROF DEVELOPMENT	Travel for Professional Development	\$0.00	\$0.00

BEALS SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
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OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

SYSTEM ADMINISTRATION, CONTINUED

2310 - SCHOOL COMMITTEE, CONTINUED

8000 MISCELLANEOUS	Miscellaneous Expense	\$750.00	\$750.00
8100 DUES & FEES	MSBA Conference	<u>\$200.00</u>	<u>\$200.00</u>
	SUB TOTAL - SCHOOL COMMITTEE	\$9,952.40	\$10,309.83

2321 - OFFICE OF SUPERINTENDENT

BEALS SHARE OF ADMINISTRATIVE BUDGET AS ACCEPTED 21.6370%

1040 REGULAR SALARIES	Superintendent (Part-time)	\$6,491.10	\$7,690.07
1080 SECRETARY SALARIES	Secretaries (1 @ 37.5 Hrs/Wk and 1 @ 35 Hrs/Wk)	\$14,626.33	\$13,596.76
2180 GROUP INSURANCE	Health/Medical Insurance Secretary	\$3,535.36	\$3,354.65
2240 MEDICARE	1.45% of Superintendent Salary	\$94.11	\$111.51
2280 SS/MEDICARE	7.65% of Applicable Salaries	\$605.40	\$560.25
2540 TUITION REIMBURSEMENT	\$376 Per Credit of Approved Study (Supt)	\$0.00	\$192.17
2580 TUITION REIMBURSEMENT	\$376 Per Credit of Approved Study (Secretary)	\$488.13	\$192.17
2640 UNEM COMPENSATION	Based on .01 of First \$12,000 Paid to Superintendent	\$25.96	\$25.62
2680 UNEM COMPENSATION	Based on .01 of First \$12,000 Paid to Secretary	\$51.93	\$51.25
2740 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid (Supt)	\$33.75	\$64.60
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid (Secretary)	\$76.06	\$114.21
3000 PURCHASED PROF/TECH SVS	ADS Software Services, Etc.	\$1,448.81	\$1,110.32
4300 REPAIRS & MAINTENANCE	Maintenance Contracts (Copier; Computers)	\$454.38	\$427.05
4445 UNAPPROVED LEASE/COPIER	Copier	\$364.37	\$64.06
4451 UNAPPROVED LEASE/ADMIN	Office Building	\$2,855.87	\$2,818.30

5210 INSURANCE	Office Equipment and Liability	\$97.37	\$96.09
5310 COMMUNICATIONS - POSTAGE	Postage	\$324.56	\$320.29
5320 COMMUNICATIONS - PHONE	Telephone and Toll Calls	\$822.21	\$854.10
5400 ADVERTISING	Newspaper Ads	\$64.91	\$128.11
5500 PRINTING	Printing Costs	\$173.10	\$213.52
5800 STAFF TRAVEL	Staff Travel/Workshops, Etc.	\$432.74	\$427.05
6000 SUPPLIES	General Supplies for Office	\$778.93	\$747.33
6220 ELECTRICITY	Lights	\$183.91	\$213.52
6240 HEATING OIL	580 Gallons @ \$2.50 Per Gallon	\$313.74	\$375.80
6400 BOOKS & PERIODICALS	Professional Books & Periodicals	\$86.55	\$85.41
7301 EQUIPMENT	Filing Cabinet	\$324.56	\$320.29
8100 DUES & FEES	MSSA Dues	<u>\$173.10</u>	<u>\$213.52</u>
SUB TOTAL - OFFICE OF SUPERINTENDENT		\$34,927.24	\$34,368.02
TOTAL - SYSTEM ADMINISTRATION		\$44,879.64	\$44,677.85

BEALS SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
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OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL

1510 PRINCIPAL STIPEND	Supervision and Evaluation of Staff Members	\$1,000.00	\$1,000.00
1180 SECRETARY SALARY	1 Secretary (\$12.10 Hr X 40 Hrs/Week for 40 Wks)	\$19,360.00	\$18,128.00
1510 DEPARTMENT HEAD STIPEND	1 Facility Chairperson	\$250.00	\$250.00
1560 TEACHER LEADER STIPEND	Teacher Leader	\$7,785.00	\$7,425.00
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$60/Day	\$900.00	\$900.00
2180 GROUP INSURANCE	Health/Medical Insurance	\$7,104.10	\$7,104.09
2200 MEDICARE	1.45% Dept Head Salaries; Teacher Leader; Principal	\$143.19	\$125.79
2230 SUB SS/MEDICARE	7.65% of Temporary Salaries	\$68.85	\$68.85
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,481.04	\$1,386.79
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to T. Leader/Dept Head/Prin	\$108.42	\$104.10
2630 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Substitutes	\$10.80	\$10.80
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Secretary	\$144.00	\$144.00
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid to Teacher Leader; Department Head; Principal	\$46.98	\$86.75
2730 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid to Substitutes	\$4.68	\$9.00
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid to Secretary	\$100.67	\$181.28
4330 REPAIR & MAINTENANCE	Software Attendance Program//Data Base Management	\$1,250.00	\$1,250.00
4445 UNAPPROVED LEASE	Copier Lease	\$485.61	\$485.61
5310 COMMUNICATIONS - POSTAGE	Postage	\$450.00	\$450.00
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$2,600.00	\$2,600.00
5400 ADVERTISING	Advertising for School Personnel	\$500.00	\$500.00
5800 STAFF TRAVEL	Travel	\$75.00	\$75.00
5810 STAFF TRAVEL PROF DEV	Travel Conferences; Meetings	\$275.00	\$275.00

6000 SUPPLIES	General Office Supplies	\$925.00	\$800.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$35.00	\$35.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$2,750.00	\$2,750.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$250.00</u>	<u>\$250.00</u>
SUB TOTAL - OFFICE OF PRINCIPAL		\$48,103.34	\$46,395.06
TOTAL - SCHOOL ADMINISTRATION		\$48,103.34	\$46,395.06

FACILITIES MAINTENANCE

2620 - OPERATION AND MAINTENANCE CUSTODIAL

1180 REGULAR SALARIES	1 Part-time Custodian's 1@ 25 Hrs X \$12.96 X 52Wks	\$16,848.00	\$16,224.00
1380 OVERTIME SALARIES	Custodian for Extra-Curr. Activities (50Hrs X \$19.44/HR)	\$972.00	\$936.00
2180 GROUP INSURANCE	Health/Medical Insurance	\$4,759.74	\$4,759.74

BEALS SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

FACILITIES MAINTENANCE, CONTINUED

2620 - OPERATION AND MAINTENANCE CUSTODIAL, CONTINUED

2280 SS/MEDICARE	7.65% of Salaries	\$1,363.23	\$1,312.74
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$144.00	\$155.23
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.02 Per \$100 Paid	<u>\$926.64</u>	<u>\$978.12</u>
SUB TOTAL - OPERATION/MAINTENANCE CUSTODIAL		\$25,013.61	\$24,365.83

2600 - OPERATION AND MAINTENANCE OF BUILDING

3000 OTHER PROFESSIONAL SERV	Water System Monthly Service	\$1,090.00	\$1,090.00
4300 REPAIRS AND MAINTENANCE	Building Repairs (As Needed) Service Contracts (Copier, Other Equipment, Etc.)	\$10,500.00	\$10,500.00
4200 CLEANING SERVICES	Trash Removal	\$1,980.00	\$0.00
4445 UNAPPROVED LEASE	Copier Lease	\$2,460.00	\$2,460.00
5210 INSURANCE	Property Insurance on Elementary School and Laptops	\$4,882.58	\$5,195.36
5810 STAFF TRAVEL PROF DEV	Travel to Conferences Etc.	\$35.00	\$35.00
6000 SUPPLIES	Supplies for Operation and Maintenance of Plant Used by Staff for Overall Cleaning and Maintenance	\$7,250.00	\$7,250.00
6220 ELECTRICITY	Estimated Need	\$13,000.00	\$13,000.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$150.00
6240 OIL (HEATING)	Estimated 8,000 Gallons @ \$2.75/Gal	\$22,000.00	\$28,125.00
7300 EQUIPMENT	Equipment as Needed	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$200.00	\$200.00
8100 DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fees	\$600.00	\$600.00
9000 - CONTINGENCY	Allowance for Unexpected Expenses; Budget Purpose Only	<u>\$12,000.00</u>	<u>\$12,000.00</u>
SUB TOTAL - OPERATION/ MAINTENANCE BUILDING		\$76,147.58	\$80,605.36

2690 OPERATION AND MAINTENANCE OF PLAN, CAPITAL RENEWAL AND RENOVATION

4500 BUILDING/LAND IMPROVEMENTS	Building/Land Improvements as needed	<u>\$11,800.00</u>	<u>\$11,800.00</u>
SUB TOTAL - CAPITAL RENEWAL & RENOVATION		\$11,800.00	\$11,800.00
TOTAL - FACILITIES MAINTENANCE		\$112,961.19	\$116,771.19

TRANSPORTATION AND BUSES

2700- STUDENT TRANSPORTATION

5110 STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAINE		\$14,258.71	\$13,258.71
5140 STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (SPEC ED)		<u>\$750.00</u>	<u>\$750.00</u>
SUB-TOTAL - STUDENT TRANSPORTATION		\$15,008.71	\$14,008.71
TOTAL - TRANSPORTATION AND BUSES		\$15,008.71	\$14,008.71

OTHER EXPENDITURES INCLUDING SCHOOL LUNCH

1180 REGULAR SALARIES	1 Part-time Breakfast Cook \$12.46 x 2hrs x194 days	\$4,834.48	\$4,648.24
1230 TEMPORARY SALARIES	40hrs x \$10.77 per hour	\$430.80	\$411.60

BEALS SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

OTHER EXPENDITURES INCLUDING SCHOOL LUNCH, CONTINUED

2230 SUB SS/MEDICARE	7.65% of Salaries	\$32.96	\$355.59
2280 SS/MEDICARE	7.65% of Salaries	\$369.84	\$31.49
2630 SUB UNEM COMP	Based on .012 of First \$12,000 Paid to Subs	\$5.17	\$4.94
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Cooks	\$58.01	\$55.78
2730 SUB WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid	\$21.63	\$20.27
2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid	<u>\$242.69</u>	<u>\$264.95</u>
SUB TOTAL - FOOD SERVICE BREAKFAST		\$5,995.58	\$5,792.85

3140 SCHOOL FOOD SERVICE LUNCH

1180 REGULAR SALARIES	1 Part-time Lunch Cook \$12.46 x 5hrs x194 days	\$12,086.20	\$11,620.60
1230 TEMPORARY SALARIES	100hrs x \$10.77 per hour	\$1,077.00	\$1,029.00
2180 GROUP INSURANCE	Health/Medical Insurance	\$7,104.10	\$7,104.09
2230 SUB SS/MEDICARE	7.65% of Salaries	\$924.59	\$888.98
2280 SS/MEDICARE	7.65% of Salaries	\$82.39	\$78.72
2630 SUB UNEM COMP	Based on .012 of First \$12,000 Paid to Subs	\$12.92	\$12.35
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Cooks	\$145.03	\$139.45
2730 SUB WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid	\$54.07	\$58.65
2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid	\$606.73	\$662.37
4300 REPAIRS AND MAINTENANCE	Repairs on equipment (As Needed)	\$2,500.00	\$1,500.00
6300 SUPPLIES FOOD	Food Supplies for the Food Service Program	\$18,574.68	\$18,574.68
6310 SUPPLIES	Non Food Supplies food the Food Service Program	\$1,880.61	\$1,880.61
7301 EQUIPMENT	Dishwasher (Amount Remaining after \$5,000 grant)	\$4,500.00	\$3,500.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$200.00	\$200.00
8100 DUES AND FEES	Food Service Annual Inspection, Ansil System etc.	<u>\$200.00</u>	<u>\$200.00</u>
SUB TOTAL - FOOD SERVICE LUNCH		\$49,948.32	\$47,449.50
TOTAL - OTHER EXP INCLUDING SCHOOL LUNCH		\$55,943.90	\$53,242.35

TOTAL SCHOOL BUDGET FOR 2009-2010	\$716,096.07	\$697,374.63
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