

BEALS SCHOOL DEPARTMENT**2007-2008 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2007-2008 BUDGET	2006-2007 BUDGET
1100 - INSTRUCTION GR. 3-8			
1010 REGULAR SALARIES	3 Full-time Classroom Teachers; 1 Part-time Physical Education (8.7%); 1 Part-time Music Teacher (20.9%);	\$124,065.66	\$134,053.97
1023 ED TECH SALARIES	1 Part-time Educational Technician III (\$10.56/Hr X 1.25 Hrs/Day X Approx. 194 Days)	\$2,560.80	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 35 Days @ \$60/Day	\$2,100.00	\$2,100.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$22,514.37	\$21,633.85
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$1,229.55	\$0.00
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,798.95	\$1,943.78
2220 MEDICARE ED TECH	1.45% of Ed Tech Salaries	\$37.13	\$0.00
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$30.45	\$30.45
3200 OTHER PROFESSIONAL SERVICES	Art Program	\$4,341.76	\$4,331.97
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$571.55	\$669.60
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid Ed Tech	\$30.73	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$25.20	\$25.20
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$1,240.66	\$1,340.54
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$25.61	\$0.00
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$21.00	\$21.00
5800 STAFF TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$57.00	\$0.00
5810 PROF DEV TRAVEL	Estimated Approximately 775 Miles @\$38	\$294.50	\$646.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,933.27	\$3,750.84
6105 MUSIC SUPPLIES	Music Supplies	\$533.97	\$0.00
6120 ART SUPPLIES	Art Supplies	\$641.59	\$0.00
6128 P.E. SUPPLIES	Physical Education Supplies	\$357.16	\$0.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$4,997.40	\$7,437.73
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$429.45	\$1,017.43
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$250.00	\$250.00
8100 DUES & FEES	Conferences, Dues	<u>\$175.00</u>	<u>\$125.00</u>
SUB TOTAL REGULAR PROGRAM 3-8		\$170,262.75	\$179,377.36

1120 - INSTRUCTION GR. K-2

1010 REGULAR SALARIES	1 Full-time Classroom Teachers; 1 Part-time Physical Education (6.3%); 1 Part-time Music Teacher (7.7%);	\$44,655.50	\$42,430.49
1023 ED TECH SALARIES	1 Part-time Educational Technician III (\$10.56/Hr X 5.75 Hrs/Day X Approx. 194 Days)	\$11,779.68	\$13,145.44
1230 TEMPORARY SALARIES	Substitute Allowance for 25 Days @ \$60/Day	\$1,500.00	\$2,100.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$7,787.13	\$6,296.75
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$4,566.50	\$6,296.75

BEALS SCHOOL DEPARTMENT**2007-2008 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2007-2008 BUDGET	2006-2007 BUDGET
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1120 - INSTRUCTION GR. K-2, CONTINUED

2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$647.50	\$615.24
2220 MEDICARE ED TECH	1.45% of Educational Technician III Salaries	\$170.81	\$190.61
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$21.75	\$30.45
3200 OTHER PROFESSIONAL SERVICES	Art Program	\$2,138.48	\$1,839.39
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$218.59	\$144.00
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid to Ed Tech III	\$144.00	\$144.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$18.00	\$25.20
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$446.56	\$424.30
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$117.80	\$131.46
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$15.00	\$21.00
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	\$864.93	\$0.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$1,840.71	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$250.00	\$250.00
8100 DUES & FEES	Conferences, Dues	<u>\$175.00</u>	<u>\$125.00</u>
SUB TOTAL REGULAR PROGRAM K-2		\$77,633.43	\$74,210.08

2200 SPECIAL EDUCATION PROGRAM, RESOURCE

1010 REGULAR SALARIES	1 Part-time Classroom Teacher	\$15,487.50	\$14,462.50
1023 ED TECH SALARIES	2 Full-time Educational Technician III (\$9.99/Hr X 7 Hrs/Day X Approx. 194 Days)	\$27,132.84	\$12,751.62
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$60/Day	\$900.00	\$900.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$3,415.41	\$6,289.26
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$13,661.64	\$6,289.25
2210 SS/MEDICARE TEACHER	1.45% of Teacher Salaries	\$224.57	\$245.96
2220 MEDICARE ED TECH	1.45% of Educational Technician III Salaries	\$393.43	\$184.90
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$13.05	\$29.00
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid to Teacher	\$144.00	\$203.55
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid to Ed Tech	\$144.00	\$153.02
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$10.80	\$28.53
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$154.88	\$144.00
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$271.33	\$144.00
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$9.00	\$20.00
3440 OTHER PROFESSIONAL SERVICES	Purchased Prof/Educ Svs	\$1,500.00	\$20,000.00
5800 TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$75.00	\$0.00
5810 TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$225.00	\$300.00

BEALS SCHOOL DEPARTMENT

2007-2008 BUDGET

PROGRAM		2007-2008	2006-2007
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

2200 SPECIAL EDUCATION PROGRAM RESOURCE, CONTINUED

6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$267.92	\$170.16
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$0.00	\$733.65
8000 MISCELLANEOUS	Miscellaneous Expenditures	\$100.00	\$500.00
8100 DUES & FEES	Conferences; Dues	<u>\$400.00</u>	<u>\$0.00</u>

	TOTAL SPECIAL EDUCATION PROGRAM, RESOURCE	\$64,530.35	\$63,549.40
2300 SPECIAL EDUCATION SELF CONTAINED			
1023 ED TECH SALARIES	1 Full-time Educational Technician III (\$11.14/Hr X 7 Hrs/Day X Approx. 194 Days)	\$15,128.12	\$15,908.00
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$60/Day	\$900.00	\$0.00
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$6,830.82	\$6,289.25
2220 MEDICARE ED TECH	1.45% of Educational Technician III Salaries	\$219.36	\$230.66
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$13.05	\$0.00
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid to Ed Tech	\$144.00	\$190.90
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$10.80	\$0.00
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$151.28	\$144.00
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$9.00	\$0.00
5810 TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences; Etc	\$100.00	\$0.00
	TOTAL SPECIAL ED. PROGRAM, SELF CONTAINED	\$23,506.43	\$22,762.81
2400 SPECIAL EDUCATION TUTOR			
2210 TUTOR SALARIES	Homebound Instruction/Tutoring Handicapped Salaries	\$1,500.00	\$1,100.00
2230 SS/MEDICARE TUTOR	1.45% of Tutor Salaries	\$21.75	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Tutors	\$18.00	\$0.00
2730 WORKERS' COMP TUTOR	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$15.00	\$0.00
2140 OTHER SERVICES	Psychological Services	\$1,000.00	\$0.00
2150 OTHER SERVICES	Speech Services	<u>\$4,500.00</u>	<u>\$0.00</u>
	TOTAL SPECIAL EDUCATION TUTOR	\$7,054.75	\$1,100.00
2800 SPECIAL EDUCATION OTHER SERVICES			
2160 OTHER SERVICES	Occupational Services	\$4,500.00	\$0.00
2170 OTHER SERVICES	Audiology Services	\$750.00	\$0.00
2180 OTHER SERVICES	Physical Therapy Services	\$4,500.00	\$0.00
2190 OTHER PROFESSIONAL SERVICES	Purchased Prof/Educ Svs	<u>\$1,500.00</u>	<u>\$0.00</u>
	TOTAL SPECIAL EDUCATION OTHER SERVICES	\$11,250.00	\$0.00
2810 SUMMER PROGRAM SALARY			
1023 ED TECH SALARIES	3 Seasonal Educational Technician III's	\$0.00	\$2,500.00
2210 MEDICARE	1.45% of Salaries	\$0.00	\$0.00
2620 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$0.00	\$0.00

**BEALS SCHOOL DEPARTMENT
2007-2008 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2007-2008 BUDGET	2006-2007 BUDGET
2720 WORKERS' COMPENSATION	Based on Prof. Rated of \$1.00 Per \$100 Paid	\$0.00	\$24.22
6100 SUPPLIES	General Supplies	<u>\$0.00</u>	<u>\$0.00</u>
	SUB TOTAL SPECIAL EDUCATION SUMMER PROGRAM	\$0.00	\$2,524.22
2500 SPECIAL EDUCATION PROGRAM (OFFICE OF SPECIAL EDUCATION DIRECTOR)			
1040 REGULAR SALARIES	1 Part-time Special Education Director (20.7805%)	\$6,528.82	\$6,429.41
2140 GROUP INSURANCE	Health/Medical Insurance	\$851.69	\$795.60
2240 MEDICARE	1.45% of Salaries	\$94.67	\$93.23
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$78.35	\$144.00
2740 WORKER'S COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Salary Paid	\$65.29	\$64.29

5310 COMMUNICATIONS - POSTAGE	Postage	\$83.12	\$52.71
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$103.90	\$105.42
5810 PROF DEV TRAVEL	Staff Travel; Workshops; Etc.	\$207.81	\$274.09
6000 SUPPLIES	Supplies	\$166.24	\$174.04
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$20.78	\$21.08
7301 EQUIPMENT	Estimated Need for Equipment	\$0.00	\$12.65
8000 MISCELLANEOUS	Miscellaneous Items	\$20.78	\$21.08
8100 DUES AND FEES	Dues and Fees	\$124.68	\$126.50
8120 MAINE STATE BILLING	Maine State Billing Fees	<u>\$850.00</u>	<u>\$850.00</u>
	TOTAL OFFICE OF SPECIAL ED DIRECTOR	\$9,196.12	\$9,164.10
2900 - GIFTED AND TALENTED			
8000 MISCELLANEOUS	Miscellaneous Expenses	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	TOTAL GIFTED AND TALENTED	\$1,500.00	\$1,500.00
9100 CO-CURRICULAR ACTIVITIES			
1180 DRIVER SALARIES	Driver for Approximately 30 Hrs X \$17.75	\$532.50	\$0.00
2280 SS/MEDICARE	7.65% of Salaries	\$40.74	\$0.00
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$6.39	\$0.00
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$10.70 Per \$100 Salary Paid	\$56.98	\$0.00
8500 MISCELLANEOUS TRANS EXPENSE	Miscellaneous Expense Related to Co-Curricular Trips	<u>\$750.00</u>	<u>\$0.00</u>
	SUB TOTAL CO-CURRICULAR	\$1,386.60	\$0.00
9200 EXTRA-CURRICULAR ACTIVITIES			
1180 DRIVER SALARIES	Driver for Approximately 65 Hrs X \$11.83	\$768.95	\$0.00
1380 OVERTIME SALARIES	Custodian for Extra-Curr. Activities (70Hrs X \$17.75/HR)	\$1,242.50	\$0.00
1500 STIPEND SALARIES	Stipends of Coaches/Directors		
	Athletic Director	\$750.00	\$750.00
	Soccer	\$540.00	\$520.00
	Cross-Country	\$540.00	\$520.00
	Gr. 5&6 Girls' Basketball	\$540.00	\$520.00
	Gr.7&8 Girls' Basketball	\$540.00	\$520.00
	Gr. 4&6 Boys' Basketball	\$540.00	\$520.00
		\$540.00	\$520.00

**BEALS SCHOOL DEPARTMENT
2007-2008 BUDGET**

PROGRAM		2007-2008	2006-2007
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
9200 EXTRA-CURRICULAR ACTIVITIES, CONTINUED			
	Gr. 7&8 Boys' Basketball		
	Gr. 5&6 Cheering	\$540.00	\$520.00
	Gr. 7&8 Cheering	\$540.00	\$520.00
	Softball	\$540.00	\$520.00
	Baseball	\$540.00	\$520.00
	SUB TOTAL EXTRA CURRICULAR	\$8,161.45	\$5,950.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$470.48	\$455.18
2280 SS/MEDICARE	7.65% of Driver Salaries	\$153.88	\$0.00
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Stipend Employee's	\$97.94	\$144.00
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Drivers	\$24.14	\$0.00
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Salary Paid to Stipend	\$81.61	\$59.50
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$10.70 Per \$100 Salary Paid to Driver	\$215.23	\$0.00
6000 SUPPLIES	General Supplies and Athletic Expenses	\$500.00	\$500.00
8000/8100 DUES/FEES AND MISC	Dues and Fees	\$500.00	\$2,000.00
8500 MISCELLANEOUS TRANS EXPENSE	Miscellaneous Expense Related to Extra-Curricular Trips	<u>\$750.00</u>	<u>\$0.00</u>

	TOTAL EXTRA-CURRICULAR ACTIVITIES	\$12,966.17	\$9,108.68
0000 UNDISTRIBUTED EXPENDITURES			
2230 - INSTRUCTION TECHNOLOGY			
1180 REGULAR SALARIES	1 Part-Time Technology Coordinator (20.7805%)	\$6,902.61	\$7,674.39
2180 GROUP INSURANCE	Health/Medical Insurance	\$1,419.48	\$1,325.99
2280 SS/MEDICARE	7.65% of Salaries	\$528.05	\$587.10
2680 UNEM COMP	Based on .012 of First \$12,000 Salary Paid	\$82.83	\$144.00
2780 WORKERS' COMP	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$69.03	\$76.74
5800 TRAVEL	Staff Travel; Travel Between Schools	\$25.00	\$0.00
5810 TRAVEL/PROF DEV	Staff Travel Conferences; Etc	\$75.00	\$0.00
6500 SUPPLIES	Technology Supplies	\$1,500.00	\$4,000.00
7301 EQUIPMENT	Technology Miscellaneous Equipment	\$0.00	\$4,500.00
7340 HARDWARE	Technology Hardware	\$4,500.00	\$0.00
7350 SOFTWARE	Technology Software	<u>\$2,500.00</u>	<u>\$0.00</u>
	SUB TOTAL TECHNOLOGY PROGRAM	\$17,602.00	\$18,308.22
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>\$3,150.00</u>
	SUB TOTAL GUIDANCE AND COUNSELING	\$3,600.00	\$3,150.00
2130 - HEALTH SERVICES			
3200 OTHER PROFESSIONAL SVS	Purchased Services Medical	\$2,350.00	\$2,350.00
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	\$4,150.00	\$4,150.00

**BEALS SCHOOL DEPARTMENT
2007-2008 BUDGET**

PROGRAM		2007-2008	2006-2007
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
0000 UNDISTRIBUTED EXPENDITURES, CONTINUED			
2210-IMPROVEMENT OF INSTRUCTION			
1040 REGULAR SALARIES	1 Part-time Curriculum Coordinator (20.7805%)	\$0.00	\$4,286.28
2140 GROUP INSURANCE	Health/Medical Insurance	\$0.00	\$530.40
2240 MEDICARE	1.45% of Salaries	\$0.00	\$62.15
2540 TUITION REIMBURSEMENT	Allowance of 120% Per Credit Hour of Approved Study	\$0.00	\$1,500.00
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$0.00	\$144.00
2740 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Salary Paid	\$0.00	\$42.86
3300 PURCHASED PROF SERVICES	Employee Training and Development	\$0.00	\$0.00
3400 PROF SERVICES	Staff Development Student Assessment	\$0.00	\$500.00
2213-INSTRUCTIONAL STAFF TRAINING			
2510 TUITION REIMB	Tuition Reimbursement Teacher	\$1,500.00	\$0.00
3000 OTHER PROF SERVICES	Purchased Professional Services	\$250.00	\$2,000.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$500.00
5800 STAFF TRAVEL PROF DEV	Staff Travel Professional Development Teacher	\$500.00	\$0.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$126.24	\$0.00
6400 BOOKS & PERIODICALS	Estimated Expense for Books & Periodicals	\$0.00	\$0.00
8100 DUES & FEES	Dues & Fees Conferences Etc.	<u>\$350.00</u>	<u>\$0.00</u>

	SUB-TOTAL- IMPROVEMENT OF INSTRUCTION	\$2,801.24	\$9,565.69
2220 - LIBRARY AND EDUCATIONAL MEDIA			
6100 SUPPLIES	Supplies for Library	\$100.00	\$200.00
6400 BOOKS & PERIODICALS	Library Books	\$625.00	\$1,000.00
6600 AUDIO VISUAL	Audio Visual Supplies Library	<u>\$500.00</u>	<u>\$0.00</u>
	SUB TOTAL - LIBRARY AND EDUCATIONAL SERVICES	\$1,225.00	\$1,200.00
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	\$0.00
2700 WORKER'S COMP	Based on Prof. Rate of \$1.00 Per \$100 Salary Paid	\$15.00	\$0.00
3400 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$5,500.00	\$5,000.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$2,521.85	\$2,762.45
5810 TRAVEL PROF DEVELOPMENT	Travel for Professional Development	\$50.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$750.00	\$0.00
8100 DUES & FEES	MSBA Conference	<u>\$200.00</u>	<u>\$200.00</u>
	2310 TOTAL - SCHOOL COMMITTEE	\$10,669.60	\$9,577.20
2321 - OFFICE OF SUPERINTENDENT			
1040 REGULAR SALARIES	Superintendent (Part-time)	\$7,484.10	\$7,593.22

BEALS SCHOOL DEPARTMENT

2007-2008 BUDGET

PROGRAM		2007-2008	2006-2007
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

2321 OFFICE OF SUPERINTENDENT, CONTINUED

1080 SECRETARY SALARIES	Secretaries (1 @ 37.5 Hrs/Wk and 1 @ 35 Hrs/Wk)	\$12,525.61	\$11,813.91
2180 GROUP INSURANCE	Health/Medical Insurance	\$2,838.96	\$2,903.26
2240 MEDICARE	1.45% of Superintendent Salary	\$108.52	\$281.40
2280 SS/MEDICARE	7.65% of Applicable Salaries	\$326.88	\$152.50
2540 TUITION REIMBURSEMENT	\$300 Per Credit of Approved Study (Supt)	\$187.02	\$379.50
2580 TUITION REIMBURSEMENT	\$300 Per Credit of Approved Study (Secretary)	\$187.02	\$0.00
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Superintendent	\$24.94	\$50.60
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Secretary	\$49.87	\$25.30
2740 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid (Supt)	\$74.84	\$64.69
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid (Secretary)	\$164.09	\$129.38
3000 PURCHASED PROF/TECH SVS	ADS Software Services, Etc.	\$1,080.59	\$1,058.39
4300 REPAIRS & MAINTENANCE	Maintenance Contracts (Copier; Computers)	\$463.41	\$632.51
4411 APPROVED LEASE/ADMIN	Office Building (Note 1)	\$1,620.88	\$1,644.51
4445 UNAPPROVED LEASE/COPIER	Copier	\$228.59	\$1,493.35
4451 UNAPPROVED LEASE/ADMIN	Office Building	\$1,121.94	\$0.00
5210 INSURANCE	Office Equipment and Liability	\$93.51	\$94.88
5310 COMMUNICATIONS - POSTAGE	Postage	\$415.61	\$527.09
5320 COMMUNICATIONS - PHONE	Telephone and Toll Calls	\$955.90	\$801.17
5400 ADVERTISING	Newspaper Ads	\$249.37	\$253.00

5500 PRINTING	Printing Costs	\$290.93	\$168.67
5800 STAFF TRAVEL	Staff Travel/Workshops, Etc.	\$415.61	\$421.67
6000 SUPPLIES	General Supplies for Office	\$727.32	\$737.92
6220 ELECTRICITY	Lights	\$207.81	\$210.84
6240 HEATING OIL	1000 Gallons @ \$2.50 Per Gallon	\$389.63	\$316.25
6400 BOOKS & PERIODICALS	Professional Books & Periodicals	\$83.12	\$84.33
7301 EQUIPMENT	Printers; Etc.	\$415.61	\$421.67
8100 DUES & FEES	MSSA Dues	<u>\$311.71</u>	<u>\$843.34</u>
	SUB TOTAL - OFFICE OF SUPERINTENDENT	\$33,043.39	\$33,103.35
2410 - OFFICE OF PRINCIPAL			
1510 SUP PRINCIPAL STIPEND	Supervision and Evaluation of Staff Members	\$1,000.00	\$1,000.00
1180 SECRETARY SALARY	1 Secretary (\$10.39/Hr X 40 Hrs/Week for 40 Wks)	\$16,624.00	\$13,300.00
1510 DEPARTMENT HEAD STIPEND	1 Facility Chairperson	\$250.00	\$250.00
1560 TEACHER LEADER STIPEND	Teacher Leader	\$7,155.00	\$4,985.00
1230 TEMPORARY SALARIES	For Secretary Position approximately 10 days	\$600.00	\$600.00
2280 GROUP INSURANCE	Health/Medical Insurance Secretary	\$6,830.82	\$6,289.25
BEALS SCHOOL DEPARTMENT			
2007-2008 BUDGET			
PROGRAM		2007-2008	2006-2007
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
0000 UNDISTRIBUTED EXPENDITURES, CONTINUED			
OFFICE OF PRINCIPAL, CONTINUED			
2200 MEDICARE	1.45% of Teacher Leader/Sup Principal/ Dept Head Salaries	\$121.87	\$75.91
2230 MEDICARE	1.45% of Substitute Salaries	\$8.70	\$8.70
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,271.74	\$1,017.45
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to T. Leader/Dept Head	\$100.86	\$74.82
2630 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Substitutes	\$7.20	\$7.20
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Secretary	\$144.00	\$61.98
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid T. Leader Dept. Head and Supervising Principal	\$84.05	\$201.35
2730 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid to Substitutes	\$6.00	\$0.00
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid to Secretary	\$166.24	\$0.00
4330 REPAIR & MAINTENANCE	Software Attendance Program//Data Base Management	\$1,000.00	\$1,000.00
4445 UNAPPROVED LEASE	Copier Lease	\$334.08	\$334.08
5310 COMMUNICATIONS - POSTAGE	Postage	\$450.00	\$450.00
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$2,500.00	\$2,500.00
5400 ADVERTISING	Advertising for School Personnel	\$700.00	\$700.00
5800 STAFF TRAVEL	Travel	\$75.00	\$500.00
5810 STAFF TRAVEL PROF DEV	Travel Conferences; Meetings	\$475.00	\$0.00
6000 SUPPLIES	General Office Supplies	\$800.00	\$800.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$35.00	\$35.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$2,500.00	\$2,000.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$250.00</u>	<u>\$750.00</u>
	SUB TOTAL - OFFICE OF PRINCIPAL	\$43,489.56	\$36,940.74
2600/2620 - OPERATION AND MAINTENANCE OF PLANT			
1180 REGULAR SALARIES	1 Part-time Custodian 1@ 25 Hrs X \$11.83 X 52Wks	\$15,379.00	\$14,599.00

1380 OVERTIME SALARIES	Custodian for Extra-Curr. Activities (50Hrs X \$17.75/HR)	\$887.50	\$844.00
2180 GROUP INSURANCE	Health/Medical Insurance	\$4,553.88	\$3,623.55
2280 SS/MEDICARE	7.65% of Salaries	\$1,244.39	\$1,181.39
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$154.65	\$144.00
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$7.60Per \$100 Paid	\$1,236.25	\$1,173.67
3000 OTHER PROFESSIONAL SERV	Water System Monthly Service	\$1,090.00	\$0.00
4300 REPAIRS AND MAINTENANCE	Building Repairs (As Needed) Service Contracts (Copier, Other Equipment, Etc.)	\$7,000.00	\$7,500.00
4445 UNAPPROVED LEASE	Copier Lease	\$2,000.00	\$2,000.00
5210 INSURANCE	Property Insurance on Elementary School and Laptops	\$4,796.52	\$4,163.73
5320 COMMUNICATIONS	ISDN Line For Distance Learning.	\$4,800.00	\$4,800.00
5810 STAFF TRAVEL PROF DEV	Travel to Conferences Etc.	\$35.00	\$0.00

BEALS SCHOOL DEPARTMENT

2007-2008 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2007-2008 BUDGET	2006-2007 BUDGET
0000	UNDISTRIBUTED EXPENDITURES, CONTINUED		
2600/2620	OPERATION AND MAINTENANCE OF PLANT, CONTINUED		
6000	SUPPLIES Supplies for Operation and Maintenance of Plant Used by Staff for Overall Cleaning and Maintenance	\$8,200.00	\$7,200.00
6200	GASOLINE Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$0.00
6220	ELECTRICITY Estimated Need	\$13,000.00	\$13,000.00
6240	OIL (HEATING) Estimated 7,500 Gallons @ \$3.00/Gal	\$22,500.00	\$27,000.00
7100	BUILDING/LAND IMPROVEMENTS Building/Land Improvements	\$11,000.00	\$11,000.00
7300	EQUIPMENT Steam Cleaner	\$1,789.00	\$1,000.00
8000	MISCELLANEOUS Miscellaneous Expenses	\$600.00	\$600.00
8100	DUES AND FEES Asbestos/Boiler Inspection & Oil Storage Tank Fees	<u>\$200.00</u>	<u>\$200.00</u>
	SUB TOTAL - OPERATION AND MAINTENANCE	\$100,616.19	\$100,029.34
2700-	STUDENT TRANSPORTATION		
5110	STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAINE	\$13,258.71	\$11,300.00
5140	STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (SPEC ED)	<u>\$3,500.00</u>	<u>\$9,000.00</u>
	SUB-TOTAL - STUDENT TRANSPORTATION	\$16,758.71	\$20,300.00
9000 -	CONTINGENCY Allowance for Unexpected Expenses; Budget Purpose Only	<u>\$12,000.00</u>	<u>\$12,000.00</u>
3100	FOOD SERVICE PROGRAM		
9100	INTERFUND TRANSFERS To Defray the Expenses of School Lunch	<u>\$16,000.00</u>	<u>\$14,000.00</u>
	SUB TOTAL - FOOD SERVICE PROGRAM		
	TOTAL SCHOOL BUDGET FOR 2007-2008	\$641,242.28	\$625,621.18