

PROGRAM FUNCTION OBJECT	EXPLANATION	2008-2009 BUDGET	2007-2008 BUDGET
<u>REGULAR INSTRUCTION</u>			
1200 REGULAR PROGRAMS			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	5 Full-time Classroom Teachers; 1 Part-time Music (14%); 1 Part-time Physical Education (57.14% Each); 1 Part-time Art (54.29%); 1 Part-time Language (50%); 1 Part-time Business (85.71%); 1 Part-time Ind. Arts (50%)	\$325,259.16	\$316,292.41
1210 TUTORING	Tutor (150 Hrs @ \$15/Hr)	\$2,250.00	\$2,250.00
1230 SUBSTITUTE SALARIES	Substitute Allowance for 155 Days @ \$60/Day	\$9,300.00	\$9,300.00
2110 TEACHER GROUP INSURANCE	Health Insurance	\$71,832.34	\$70,045.25
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$4,716.26	\$4,586.24
2230 SUB/TUTOR MEDICARE	1.45% of Substitute/Tutor Salaries	\$167.48	\$167.48
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$1,320.00	\$1,320.00
2630 SUB/TUTOR UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$115.50	\$115.50
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$2,732.18	\$4,143.43
2730 SUB/TUTOR WORKERS' COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$97.02	\$151.31
3000 PURCHASED PROF SERVICES	CPR Recertification	\$0.00	\$0.00
3200 CONTRACTED INSTRUCTION	Early College Tuition; Virtual High School	\$6,624.00	\$10,000.00
5610 TUITION TO OTHER SAU'S	Tuition for Individualized Instruction	\$0.00	\$0.00
5800 TRAVEL/EXCLUDING PROF DEV	Payment to Teachers traveling between schools	\$150.00	\$150.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$4,375.00	\$5,675.00
6105 SUPPLIES/MUSIC	Instructional Supplies for the Music Program	\$1,270.00	\$625.00
6110 SUPPLIES/EQUIP & FURNITURE	Equipment/Furniture under Capitalization Threshold	\$0.00	\$0.00
6120 SUPPLIES/ART	Instructional Supplies for the Art Program	\$1,525.00	\$1,200.00
6121 SUPPLIES/FCS	Instructional Supplies for Family & Consumer Science Program	\$4,220.00	\$4,150.00
6123 SUPPLIES/SCIENCE	Instructional Supplies for the Science Program	\$2,990.00	\$3,970.00
6128 SUPPLIES/PHYSICAL EDUCATION	Instructional Supplies for the Physical Education Program	\$350.00	\$2,950.00
6400 BOOKS AND PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$5,675.00	\$6,200.00
6600 AUDIOVISUAL	Audiovisual Materials Requisitioned by Teachers	\$0.00	\$0.00
7301 PROPERTY/EQUIPMENT	Appliance, Chairs, Desks, Etc.	\$2,700.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Items	\$1,000.00	\$1,000.00
8900 DUES AND FEES	Physical Education, Music, Etc.	\$300.00	\$300.00
1200 TOTAL REGULAR INSTRUCTION PROGRAM		\$448,968.94	\$444,591.61
TOTAL REGULAR INSTRUCTION		\$448,968.94	\$444,591.61

SPECIAL EDUCATION INSTRUCTION

2200 SPECIAL EDUCATION PROGRAM/RESOURCE ROOM

1000 - INSTRUCTION

1010 REGULAR TEACHER SALARIES	1 Full-time Special Education Teacher	\$36,325.00	\$34,975.00
1023 ED TECH III SALARIES	1 Full-time Educational Technician III (\$11.14/hr x 6.5 Hrs/Day x Approx. 194 Days)	\$0.00	\$0.00
1230 SUBSTITUTE SALARIES	Substitute Allowance for 30 days @ \$60/Day	\$1,800.00	\$1,800.00
2110 TEACHER GROUP INSURANCE	Health Insurance	\$7,104.09	\$6,830.82

2120 ED TECH GROUP INSURANCE	Health Insurance	\$0.00	\$0.00
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$526.71	\$507.14
2220 ED TECH SOC SEC/MEDICARE	7.65% of Ed Tech Salaries	\$0.00	\$0.00
2230 SUBSTITUTE MEDICARE	1.45% of Substitute Salaries	\$26.10	\$26.10
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$120.00
2620 ED TECH UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$0.00	\$0.00
2630 SUBSTITUTE UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$18.00	\$18.00
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$305.13	\$458.17
2720 ED TECH WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$0.00	\$0.00
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$15.12	\$23.58
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Conference; Etc.	\$100.00	\$100.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$300.00	\$600.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$500.00	\$200.00
6600 AUDIOVISUAL	Audiovisual Materials Requisitioned by Teachers	\$0.00	\$0.00
7301 PROPERTY/EQUIPMENT	Estimated Need for Equipment	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Items	\$200.00	\$200.00
8100 DUES AND FEES	Dues and Fees	<u>\$100.00</u>	<u>\$100.00</u>
	2200 SUB-TOTAL RESOURCE ROOM INSTRUCTION	\$47,440.15	\$45,958.81

2400 SPECIAL EDUCATION PROGRAM/HOMEBOUND

1000 - INSTRUCTION

1210 TUTORING	Homebound Instruction/Tutoring (200 hrs x \$15/hr)	\$3,000.00	\$3,000.00
2230 TUTOR MEDICARE	1.45% of Tutor Salaries	\$43.50	\$43.50
2630 TUTOR UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$30.00	\$30.00
2730 TUTOR WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	<u>\$25.20</u>	<u>\$39.30</u>
	2400 SUB-TOTAL HOMEBOUND INSTRUCTION	\$3,098.70	\$3,112.80

SPECIAL EDUCATION INSTRUCTION, CONTINUED

2500 SPECIAL EDUCATION PROGRAM

2330 - OFFICE OF DIRECTOR OF SPECIAL EDUCATION

1040 REGULAR SALARIES	1 Part-time Special Education Director (35.1878%)	\$3,518.78	\$10,807.32
2140 GROUP INSURANCE	Health Insurance	\$0.00	\$2,349.70
2240 MEDICARE	1.45% of Salaries	\$51.02	\$156.71
2640 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$35.19	\$108.07
2740 WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$29.56	\$141.58
5310 COMMUNICATIONS/POSTAGE	Postage	\$137.59	\$137.59
5320 COMMUNICATIONS/TELEPHONE	Telephone	\$171.99	\$171.99
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Workshops; Etc.	\$343.99	\$343.99
6100 SUPPLIES	Supplies	\$275.19	\$275.19
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$34.40	\$34.40
7301 PROPERTY/EQUIPMENT	Estimated Need for Equipment	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous	\$34.40	\$34.40
8100 DUES AND FEES	Dues and Fees	<u>\$206.39</u>	<u>\$206.39</u>
	2500 SUB-TOTAL OFFICE OF DIRECTOR OF SPECIAL ED	\$4,838.50	\$14,767.32

2800 SPECIAL EDUCATION PROGRAM

2140/2150/2160/2180 - SUPPORT SERVICES

3440 CONTRACTED SVS/PSYCH	Student Psychological Services	\$1,250.00	\$1,250.00
3440 CONTRACTED SVS/SPEECH	Student Speech Services	\$1,250.00	\$1,250.00
3440 CONTRACTED SVS/OT	Student Occupational Therapy Services	\$1,250.00	\$1,250.00
3440 CONTRACTED SVS/PT	Student Physical Therapy Services	<u>\$1,250.00</u>	<u>\$1,250.00</u>
2800 SUB-TOTAL SPECIAL EDUCATION PROGRAM		\$5,000.00	\$5,000.00
TOTAL SPECIAL EDUCATION INSTRUCTION		\$60,377.35	\$68,838.93

2900 GIFTED AND TALENTED PROGRAM

1000 - INSTRUCTION

1010 REGULAR TEACHER SALARIES	1 Part-time Gifted/Talented Teacher (11.43%)	\$4,151.42	\$0.00
1230 SUBSTITUTE SALARIES	Substitute Allowance	\$0.00	\$0.00
2110 TEACHER GROUP INSURANCE	Health Insurance	\$812.00	\$0.00
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$60.20	\$0.00

2900 GIFTED AND TALENTED PROGRAM

1000 - INSTRUCTION

2230 SUBSTITUTE MEDICARE	1.45% of Substitute Salaries	\$0.00	\$0.00
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$41.51	\$0.00
2630 SUBSTITUTE UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$0.00	\$0.00
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$34.87	\$0.00
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$0.00	\$0.00
3200 CONTRACTED INSTRUCTION	Early College Classes	\$3,312.00	\$0.00
6100 SUPPLIES	Supplies As Needed for Gifted and Talented Program	<u>\$2,400.00</u>	<u>\$2,400.00</u>
2900 SUB-TOTAL GIFTED AND TALENTED		\$10,812.00	\$2,400.00
TOTAL GIFTED AND TALENTED INSTRUCTION		\$10,812.00	\$2,400.00

OTHER INSTRUCTION

9500 CO-CURRICULAR ACTIVITIES

1000 - INSTRUCTION

1180 REGULAR DRIVER SALARIES	Regular Drivers on Co-curricular Trips (Estimated 100 Hrs x \$12.48/Hr)	\$1,248.00	\$1,183.00
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Co-curricular Trips	\$0.00	\$0.00
1500 STIPENDS	Chess	\$0.00	\$0.00
	Plays	\$1,078.98	\$996.74
	Yearbook	\$0.00	\$0.00
	NHS	\$146.80	\$139.60
	Student Council	\$146.80	\$139.60
	Senior Advisor	\$385.35	\$366.45
	Junior Advisor	\$385.35	\$366.45
	Sophomore Advisor	\$293.60	\$279.20
Freshman Advisor	\$293.60	\$279.20	
2200 STIPEND MEDICARE	1.45% of Salaries	\$39.59	\$37.22
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$95.47	\$90.50
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$27.30	\$25.67
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$12.48	\$11.83
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$22.94	\$33.63
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$14.45 Per \$100 Salary	\$180.34	\$170.94
6100 SUPPLIES	Awards; Graduation costs	\$1,700.00	\$1,500.00
8100 DUES AND FEES	Field Trips	\$500.00	\$500.00

8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$800.00</u>	<u>\$800.00</u>
	9500 SUB-TOTAL CO-CURRICULAR ACTIVITIES	\$7,356.60	\$6,920.04

OTHER INSTRUCTION, CONTINUED

9600 ATHLETICS

1000 - INSTRUCTION

1180 REGULAR DRIVER SALARIES	Regular Drivers on Extra-curricular Trips (Estimated 50 Hrs x \$12.48/Hr)	\$624.00	\$591.50
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Extra-curricular Trips (Estimated 500 Hrs x \$18.72)	\$9,360.00	\$8,875.00
1500 STIPENDS	Golf	\$1,222.11	\$1,123.43
	Soccer	\$2,235.03	\$1,905.54
	JV Volleyball	\$1,486.35	\$1,366.34
	Varsity Volleyball	\$2,890.13	\$2,748.38
	JV Girls Basketball	\$2,157.96	\$1,978.83
	Varsity Girls Basketball	\$3,269.97	\$2,994.42
	JV Boys Basketball	\$2,157.96	\$1,978.83
	Varsity Boys Basketball	\$4,238.85	\$4,030.95
	Varsity Cheerleading	\$2,312.10	\$2,125.41
	JV Softball	\$1,734.08	\$1,649.03
	Varsity Softball	\$2,890.13	\$2,748.38
	JV Baseball	\$1,734.08	\$1,649.03
	Varsity Baseball	\$2,003.82	\$1,905.54
	Athletic Director	\$5,587.58	\$5,130.30
2200 STIPEND SOC SEC/MEDICARE	7.65% of Applicable Salaries	\$2,320.44	\$2,157.61
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$763.78	\$724.19
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$359.20	\$333.34
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$99.84	\$94.67
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$301.73	\$436.68
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$14.45 Per \$100 Salary	\$1,442.69	\$1,367.91
5800 TRAVEL/EXCLUDING PROF DEV	AD Conferences; DAC Meetings; Etc.	\$150.00	\$150.00
6100 SUPPLIES	General Supplies; Athletic Expenses; Uniforms	\$8,850.00	\$8,850.00
8100 DUES AND FEES	Dues and Fees	\$500.00	\$500.00
8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$5,078.40</u>	<u>\$5,078.40</u>
	9600 SUB-TOTAL ATHLETICS	\$65,770.23	\$62,493.71
	TOTAL OTHER INSTRUCTION	\$73,126.83	\$69,413.75

STUDENT SUPPORT SERVICES

2120 - STUDENT GUIDANCE SERVICES

1180 REGULAR SALARIES	1 Part-Time Secretary (\$12.48/Hr x 16 Hrs/Wk For Approximately 43 Weeks)	\$8,586.24	\$3,973.20
2180 GROUP INSURANCE	Health Insurance	\$2,841.64	\$1,366.16
2280 SOC SEC/MEDICARE	7.65% of Secretary's Salary	\$656.85	\$303.95
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$85.86	\$39.73
2780 WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid	\$72.12	\$52.05

STUDENT SUPPORT SERVICES, CONTINUED

2120 - STUDENT GUIDANCE SERVICES, CONTINUED

3200 PROFESSIONAL EDUC SVS	Contracted Counseling and Prevention Services (\$40/Hr x 10 Hrs Per Week x 30 Weeks)	\$12,000.00	\$12,000.00
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel/Workshops Etc.	\$100.00	\$100.00
6100 SUPPLIES	Supplies	\$200.00	\$200.00
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$150.00	\$150.00
8100 DUES AND FEES	Membership in Organizations	<u>\$200.00</u>	<u>\$200.00</u>

	SUB-TOTAL - GUIDANCE AND COUNSELING		\$24,892.71	\$18,385.09
2130 - HEALTH SERVICES				
3000 PURCHASED PROF SVS	Services of a Doctor for School Physicals and Hepatitis Vaccinations for Employees		\$1,500.00	\$1,500.00
6100 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.		\$350.00	\$350.00
8100 DUES AND FEES	Water Analysis		<u>\$1,500.00</u>	<u>\$1,500.00</u>
	SUB-TOTAL - HEALTH SERVICES		\$3,350.00	\$3,350.00
2230 - INSTRUCTION-RELATED TECHNOLOGY				
1180 REGULAR SALARIES	1 Part-time Technology Coordinator (35 Hrs/Wk x \$22.00/Hr x 45 Wks x 35.1878%)		\$12,192.57	\$11,426.06
2180 GROUP INSURANCE	Health Insurance		\$2,499.77	\$2,349.70
2280 SOC SEC/MEDICARE	7.65% of Salaries		\$932.73	\$874.09
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee		\$112.49	\$114.26
2780 WORKER'S COMP	Based on Prof. Rate of \$.84 per \$100 of Salaries		\$102.42	\$149.68
6500 SUPPLIES	Toner, Batteries, Etc.		\$1,500.00	\$1,500.00
6400 BOOKS AND PERIODICALS	Books and Periodicals		\$0.00	\$0.00
7340 HARDWARE	Computers, Memory Upgrade, Printer, Etc.		\$3,500.00	\$3,500.00
7350 SOFTWARE	Computer Software		<u>\$1,960.00</u>	<u>\$2,250.00</u>
	SUB-TOTAL - INSTRUCTION-RELATED TECHNOLOGY		\$22,799.98	\$22,163.80
<u>STAFF SUPPORT SERVICES</u>				
2210 - IMPROVEMENT OF INSTRUCTION				
1040 REGULAR SALARIES	1 Part-time Curriculum Coordinator (35.1878%)		\$0.00	\$0.00
2140 GROUP INSURANCE	Health Insurance		\$0.00	\$0.00
2240 MEDICARE	1.45% of Applicable Salaries		\$0.00	\$0.00
2640 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee		\$0.00	\$0.00
2740 WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Salary Paid		\$0.00	\$0.00
3000 PURCHASED PROF/TECH SERVICES	Achievement Testing; Etc.		<u>\$1,500.00</u>	<u>\$1,500.00</u>
	SUB-TOTAL - IMPROVEMENT OF INSTRUCTION		\$1,500.00	\$1,500.00
2213 - INSTRUCTIONAL STAFF TRAINING				
2510 TUITION REIMB/TEACHERS	Allowance of \$200 Per Credit Hour for Approved Study for Professional Credits		\$10,000.00	\$10,000.00
3300 PROF EMPLOYEE TRAINING/DEV	Purchased Training Services		\$3,500.00	\$2,000.00
5810 TRAVEL/PROF DEV	Staff Travel		\$1,000.00	\$1,000.00
6100 SUPPLIES	Training Supplies		<u>\$300.00</u>	<u>\$300.00</u>
	SUB-TOTAL - INSTRUCTIONAL STAFF TRAINING		\$14,800.00	\$13,300.00
2220 - LIBRARY AND EDUCATIONAL MEDIA SERVICES				
3000 PURCHASED PROF/TECH SERVICES	Erate Application Preparation		\$3,000.00	\$0.00
6100 SUPPLIES	Supplies for Library		\$100.00	\$100.00
6400 BOOKS & PERIODICALS	Library Books, Newspapers, Magazines, Etc.		\$1,500.00	\$1,500.00
7000 EQUIPMENT	Table		<u>\$1,500.00</u>	<u>\$1,500.00</u>
	SUB-TOTAL - LIBRARY AND EDUCATIONAL SERVICES		\$6,100.00	\$3,100.00
	TOTAL INSTRUCTIONAL SUPPORT		\$73,442.69	\$61,798.89
<u>SYSTEM ADMINISTRATION</u>				
2310 - SCHOOL COMMITTEE				
1500 STIPENDS	School Committee Salaries (\$500 per member)		\$4,500.00	\$4,500.00

2200 SOC SEC/MEDICARE	7.65% of Salaries	\$344.25	\$344.25
2600 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$45.00	\$45.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.84 per \$100 of Salaries	\$37.80	\$58.95
3000 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$10,000.00	\$5,200.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$3,500.00	\$3,500.00
8000 MISCELLANEOUS	School Committee Expenses	\$1,000.00	\$1,000.00
8100 DUES AND FEES	MSBA Dues	<u>\$950.00</u>	<u>\$950.00</u>
	SUB-TOTAL - SCHOOL COMMITTEE	\$20,377.05	\$15,598.20

SYSTEM ADMINISTRATION, CONTINUED

2321 - OFFICE OF SUPERINTENDENT	CSD SHARE OF ADMINISTRATIVE BUDGET AS ACCEPTED 35.1878%		
1040 REGULAR SALARIES	Superintendent (Part-time)	\$12,672.88	\$12,388.62
1180 REGULAR SALARIES	Secretaries	\$22,406.85	\$20,733.97
2140 SUPT'S GROUP INSURANCE	Health Insurance (Covered under Principal's Office)	\$0.00	\$0.00
2180 SECRETARY'S GROUP INSURANCE	Health Insurance	\$5,528.31	\$4,699.40
2240 SUPT'S MEDICARE	1.45% of Superintendent's Salary	\$183.76	\$179.63
2280 SECRETARY'S SOC SEC/MEDICARE	7.65% of Applicable Salaries	\$923.27	\$541.08
2540 SUPT'S TUITION REIMB	\$300 Per Credit of Approved Study	\$316.69	\$309.59
2580 SECRETARY'S TUITION REIMB	\$300 Per Credit of Approved Study	\$316.69	\$309.59
2640 SUPT'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$42.23	\$41.28
2680 SECRETARY'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$84.45	\$82.56
2740 SUPT'S WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Paid	\$106.45	\$123.89
2780 SECRETARY'S WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Paid	\$188.22	\$271.62
3000 PURCHASED PROF/TECH SVS	ADS Software Services; Etc.	\$1,829.77	\$1,788.72
4200 CLEANING SERVICES	Cleaning Rugs; Etc.	\$0.00	\$0.00
4300 REPAIRS AND MAINTENANCE	Maintenance Contracts (Copier; Computers)	\$703.75	\$767.09
4411 APPROVED LEASE/ADMIN	Lease of Administrative Office Space (Reimbursed)	\$0.00	\$2,683.08
4445 UNAPPROVED LEASE/COPIER	Copier Lease	\$105.56	\$378.38
4451 UNAPPROVED LEASE/ADMIN	Administrative Office Space	\$4,644.44	\$1,857.18
5210 BLDG/CONTENTS INSURANCE	Property Insurance	\$158.34	\$154.79
5310 COMMUNICATIONS/POSTAGE	Postage and Postal Box Rent	\$527.81	\$1,582.33
5320 COMMUNICATIONS/TELEPHONE	Telephone	\$1,407.51	\$687.97
5400 ADVERTISING	Newspaper Ads	\$211.13	\$412.78
5500 PRINTING	Printing Costs (Budgets; Directories; Etc.)	\$351.88	\$481.58
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Workshops; Etc.	\$703.75	\$687.97
6100 SUPPLIES	General Supplies for Office	\$1,231.58	\$1,203.95
6220 ELECTRICITY	Lights	\$351.88	\$343.99
6240 HEATING OIL	Heat (550 Gallons @ \$3.20)	\$619.31	\$644.97
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$140.75	\$137.59
7301 EQUIPMENT	Miscellaneous Equipment As Needed	\$527.81	\$687.97
8000 MISCELLANEOUS	Miscellaneous Expenses	\$0.00	\$0.00
8100 DUES AND FEES	MSSA Dues; Etc.	<u>\$351.88</u>	<u>\$515.98</u>
	SUB-TOTAL - OFFICE OF SUPERINTENDENT	\$56,636.95	\$54,697.55
	TOTAL SYSTEM ADMINISTRATION	\$77,014.00	\$70,295.75

SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL

1040 REGULAR SALARIES	1 Full-time Secondary Principal	\$65,000.00	\$45,690.00
1180 REGULAR SALARIES	1 Part-time Secretary (\$12.48/Hr x 24 Hrs/Week for 43 Wks)	\$12,879.36	\$15,892.80
	1 Part-time Secretary (\$9.60/Hr x 16 Hrs/Week for 38 Wks)	\$5,836.80	\$0.00
1200 SUBSTITUTE SALARIES	Substitute Allowance for Secretary Absences	\$1,200.00	\$300.00
1500 DEPARTMENT HEAD STIPEND	1 Faculty Chairperson	\$1,600.00	\$1,600.00
2000 STIPEND MEDICARE	1.45% of Applicable Salaries	\$23.20	\$23.20
2140 PRINCIPAL'S GROUP INSURANCE	Health Insurance	\$7,104.09	\$6,830.82
2180 SECRETARY'S GROUP INSURANCE	Health Insurance	\$4,262.46	\$5,464.65
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$91.80	\$22.95
2240 PRINCIPAL'S MEDICARE	1.45% of Principal's Salary	\$942.50	\$662.51
2280 SECRETARY'S SOC SEC/MEDICARE	7.65% of Secretary's Salary	\$1,431.79	\$1,215.80
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$16.00	\$16.00
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$12.00	\$3.00
2640 PRINCIPAL'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$120.00
2680 SECRETARY'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$240.00	\$120.00
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Paid	\$13.44	\$20.96
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Paid	\$10.08	\$3.93
2740 PRINCIPAL'S WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Paid	\$546.00	\$598.54
2780 SECRETARY'S WORKER'S COMP	Based on Prof. Rate of \$.84 Per \$100 Paid	\$157.22	\$208.20
3000 PURCHASED PROF/TECH SERVICES	Software Attendance Program/Data Base Management	\$2,000.00	\$2,000.00
4445 UNAPPROVED LEASE/COPIER	Copier Lease	\$1,020.00	\$1,020.00
5310 COMMUNICATIONS/POSTAGE	Postage	\$1,500.00	\$1,500.00
5320 COMMUNICATIONS/TELEPHONE	Telephone	\$5,100.00	\$3,500.00
5400 ADVERTISING	Advertising for School Personnel	\$1,000.00	\$1,000.00
5800 TRAVEL/EXCLUDING PROF DEV	Travel/Conferences/Workshops	\$1,000.00	\$1,000.00
6000 SUPPLIES	General Office Supplies (Rank Cards, Paper, Etc.)	\$1,700.00	\$2,000.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$150.00	\$150.00
7301 PROPERTY/EQUIPMENT	No Request	\$0.00	\$1,500.00
8000 MISCELLANEOUS	Diplomas, Awards, Etc.	\$200.00	\$200.00
8100 DUES & FEES	Principal Association Dues	<u>\$750.00</u>	<u>\$750.00</u>
	SUB-TOTAL - OFFICE OF PRINCIPAL	\$115,906.74	\$93,413.35
	TOTAL SCHOOL ADMINISTRATION	\$115,906.74	\$93,413.35

OPERATIONS

2600 - OPERATION AND MAINTENANCE OF PLANT, MAINTENANCE OF BUILDINGS

4300 REPAIRS AND MAINTENANCE	Building Repairs; Sanding Roads Service Contracts (Copier, Other Equipment, Etc.)	\$17,500.00	\$17,500.00
4445 UNAPPROVED LEASE	Copier Lease	\$2,240.00	\$2,240.00
5200 INSURANCE	Property Insurance on High School	\$5,500.00	\$5,500.00
5320 COMMUNICATIONS/PHONE	ISDN and ATM Line Charges	\$28,800.00	\$28,800.00
6100 SUPPLIES	Supplies for Operation and Maintenance of Plant I.E., Cleaning Supplies, Mops, Paint and All Consumable Supplies Used by Staff for Custodial, Repairs and Repairs and Maintenance Work	\$10,500.00	\$10,500.00
6200 ENERGY	Gasoline for Tractor	\$100.00	\$100.00
6220 ELECTRICITY	Estimated Need	\$18,000.00	\$16,000.00
6230 BOTTLED GAS	Estimated Need	\$200.00	\$200.00

6240 OIL (HEATING)	Estimated 10,900 Gallons @ \$3.75/Gal	\$40,875.00	\$29,975.00
7100 LAND IMPROVEMENTS	Land Improvements As Needed	\$0.00	\$9,000.00
7301 PROPERTY/EQUIPMENT	As Needed	\$2,000.00	\$2,000.00
8100 DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fees	\$645.00	\$645.00
9000 CONTINGENCY	For Budgeting Purposes Only - Allowance for Unexpected Expenses, Increases, Etc.	<u>\$16,000.00</u>	<u>\$14,000.00</u>
	SUB-TOTAL - MAINTENANCE	\$142,360.00	\$136,460.00

2620 - OPERATION AND MAINTENANCE OF PLANT, CUSTODIAL

1180 REGULAR SALARIES	1 Full-time Custodian (40 Hrs/Wk x 52 Wks x \$12.48/Hr) 1 Part-time Custodian (23.75 Hrs/Wk x 52 Wks x \$11.33/Hr)	\$42,800.95	\$37,438.05
1200 TEMPORARY SALARIES	Substitute Custodians As Needed (60 Hrs x \$10/Hr)	\$600.00	\$0.00
1380 OVERTIME	Additional Wages to be Paid When Regular Custodians Exceed 40 Hrs Per Week	\$3,893.76	\$3,692.00
2180 GROUP INSURANCE	Health Insurance	\$11,366.55	\$10,929.31
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$45.90	\$0.00
2280 REG SOC SEC/MEDICARE	7.65% of Salaries	\$3,618.05	\$3,146.45
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$6.00	\$0.00
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$240.00	\$240.00
2730 SUB WORKER'S COMP	Based on Non-Prof. Rate of \$5.57 Per \$100 Paid	\$33.42	\$0.00
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.57 Per \$100 Paid	<u>\$2,634.32</u>	<u>\$2,290.94</u>
	SUB-TOTAL - CUSTODIAL	\$65,238.95	\$57,736.75

OPERATIONS, CONTINUED

2650 - VEHICLE OPERATION AND MAINTENANCE SERVICES

1200 TEMPORARY SALARIES	Estimated Temp Salaries Needed for Snow Plowing (Approximately 150 Hrs x 18.72/Hr x 50%)	\$1,404.00	\$0.00
2230 SOC SEC/MEDICARE	7.65% of Salaries	\$107.41	\$0.00
2630 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$14.04	\$0.00
2730 WORKER'S COMPENSATION	Based on Non-Prof. Rate of \$5.57 Per \$100 Paid	\$78.20	\$0.00
3000 PURCHASED PROF/TECH SVS	Contracted Plowing	\$750.00	\$750.00
4300 REPAIRS & MAINTENANCE	Truck Repairs and Maintenance	\$1,000.00	\$1,000.00
5200 INSURANCE	Insurance on Truck	\$500.00	\$500.00
6100 SUPPLIES	Supplies Used by Staff for Vehicle Maintenance	\$50.00	\$50.00
6260 GASOLINE	Gasoline for Truck	<u>\$375.00</u>	<u>\$375.00</u>
	SUB-TOTAL - VEHICLE OPERATION & MAINTENANCE	\$4,278.65	\$2,675.00

2690 - OPERATION AND MAINTENANCE OF PLANT, CAPITAL RENEWAL AND RENOVATION

4500 BUILDING IMPROVEMENTS	Front/Rear Entrance Upgrades; Painting	\$35,000.00	\$12,500.00
4900 OTHER PURCHASED PROPERTY SVS	Paving	<u>\$40,000.00</u>	<u>\$0.00</u>
	SUB-TOTAL - CAPITAL RENEWAL & RENOVATION	\$75,000.00	\$12,500.00
	TOTAL OPERATIONS	\$286,877.60	\$209,371.75

TRANSPORTATION

2700 - STUDENT TRANSPORTATION

1180 REGULAR SALARIES	3 Regular Bus Drivers - (12.50 Hrs x 36 Weeks x \$12.48/Hr) (16.25 Hrs x 36 Weeks x \$11.33/Hr) (11.25 Hrs x 36 Weeks x \$10.46/Hr) 1440 Hrs Plus Allowance of 200 Extra Hrs		
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	Total of 1640 Hrs	\$20,401.35	\$17,627.30
1200 TEMPORARY SALARIES	Substitute Bus Drivers, Approx. 50 Hrs @ \$10.00/Hr	\$500.00	\$500.00
1380 OVERTIME	Additional 150 Hrs for Emergency Situations Prior Approval and Documentation Required	\$2,808.00	\$2,662.50
2180 GROUP INSURANCE	Health Insurance	\$7,246.18	\$6,967.43
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$38.25	\$38.25
2280 REG SOC SEC/MEDICARE	7.65% of Regular Driver Salaries	\$1,775.52	\$1,552.17
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$5.00	\$5.00
2680 REG UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$232.09	\$202.90
2730 SUB WORKER'S COMP	Based on Driver's Rate of \$14.45 Per \$100 Salary	\$72.25	\$72.25
2780 REG WORKER'S COMP	Based on Driver's Rate of \$14.45 Per \$100 Salary	\$3,353.75	\$2,931.88

TRANSPORTATION, CONTINUED

2700 - STUDENT TRANSPORTATION, CONTINUED

3000 PURCHASED PROF SVS	Physical Examinations for School Bus Drivers and Drug Testing as Required by Law	\$900.00	\$900.00
4300 REPAIRS & MAINTENANCE	Bus Repairs & Maintenance	\$15,000.00	\$15,000.00
5110 PURCHASED FROM OTHER SAU'S	Transportation of Vocational Education Students	\$3,100.00	\$3,100.00
5140 PURCHASED FROM PRIVATE/ INDIVIDUAL ORGANIZATION	Transportation of Special Education Students	\$1,150.00	\$1,150.00
5200 INSURANCE	Insurance on Buses	\$3,800.00	\$3,800.00
5400 ADVERTISING	Advertising for Bus Drivers	\$600.00	\$600.00
6260 FUEL	Estimated 5,600 Gallons @ \$4.50 Per Gallon	\$25,200.00	\$20,900.00
6700 SUPPLIES	Supplies Used by Staff for Bus Maintenance	\$900.00	\$900.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$50.00	\$50.00
8100 DUES AND FEES	Fees, Etc.	\$220.00	\$220.00
8310 PRINCIPAL COST, BUS LOAN/LEASE	Principal	\$17,889.25	\$33,751.75
8320 INTEREST COST, BUS LOAN/LEASE	Interest	<u>\$2,055.47</u>	<u>\$3,219.68</u>
	SUB-TOTAL - STUDENT TRANSPORTATION	\$107,297.11	\$116,151.11
	TOTAL TRANSPORTATION	\$107,297.11	\$116,151.11

OTHER COMMITMENTS

3100 - FOOD SERVICE OPERATION

9100 INTERFUND TRANSFERS	To Defray the Expenses of the School Lunch Program	<u>\$15,500.00</u>	<u>\$14,000.00</u>
	SUB-TOTAL - FOOD SERVICE PROGRAM	\$15,500.00	\$14,000.00
	TOTAL OTHER COMMITMENTS	\$15,500.00	\$14,000.00
	TOTAL SCHOOL BUDGET FOR 2008-2009	\$1,269,323.26	\$1,150,275.14
	Increase over FY2008	\$119,048.12	