

2009-2010 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
<u>REGULAR INSTRUCTION</u>			
1200 REGULAR PROGRAMS			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	6 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%)	\$315,311.27	\$325,259.16
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	\$65,743.42	\$71,832.34
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$4,572.01	\$4,716.26
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 \$.82 Per \$100 Salary Paid	\$2,585.55	\$2,732.18
2730 SUB/TUTOR WORKERS' COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$94.71	\$97.02
3000 PURCHASED PROF SERVICES	CPR Recertification	\$0.00	\$0.00
3200 CONTRACTED INSTRUCTION	Early College Tuition; Virtual High School; Career Exploration	\$6,937.00	\$6,624.00
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	\$1,500.00	\$4,375.00
6105 SUPPLIES/MUSIC	Instructional Supplies for the Music Program	\$900.00	\$1,270.00
6110 SUPPLIES/EQUIP & FURNITURE	Equipment/Furniture under Capitalization Threshold	\$0.00	\$0.00
6120 SUPPLIES/ART	Instructional Supplies for the Art Program	\$750.00	\$1,525.00
6121 SUPPLIES/FCS	Instructional Supplies for Family & Consumer Science Program	\$4,200.00	\$4,220.00
6123 SUPPLIES/SCIENCE	Instructional Supplies for the Science Program	\$750.00	\$2,990.00
6128 SUPPLIES/PHYSICAL EDUCATION	Instructional Supplies for the Physical Education Program	\$500.00	\$350.00
6400 BOOKS AND PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$4,800.00	\$5,675.00
6600 AUDIOVISUAL	Audiovisual Materials Requisitioned by Teachers	\$0.00	\$0.00
7301 PROPERTY/EQUIPMENT	Appliance, Chairs, Desks, Etc.	\$3,500.00	\$2,700.00
8000 MISCELLANEOUS	Miscellaneous Items	\$0.00	\$1,000.00
8900 DUES AND FEES	Physical Education, Music, Etc.	<u>\$500.00</u>	<u>\$300.00</u>
	1200 TOTAL REGULAR INSTRUCTION PROGRAM	\$425,946.94	\$448,968.94
	TOTAL REGULAR INSTRUCTION	\$425,946.94	\$448,968.94

2009-2010 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
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SPECIAL EDUCATION INSTRUCTION

2200 SPECIAL EDUCATION PROGRAM/RESOURCE ROOM

1000 - INSTRUCTION

1010 REGULAR TEACHER SALARIES	1 Full-time Special Education Teacher	\$38,125.00	\$36,325.00
1023 ED TECH III SALARIES	1 Full-time Educational Technician III (\$11.98/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	\$7,104.09
2120 ED TECH GROUP INSURANCE	Health Insurance	\$0.00	\$0.00
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$552.81	\$526.71
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 \$.82 Per \$100 Salary Paid	\$312.63	\$305.13
2720 ED TECH WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$0.00	\$0.00
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$14.76	\$15.12
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Conference; Etc.	\$100.00	\$100.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$300.00	\$300.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$400.00	\$500.00
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	\$100.00	\$200.00
8100 DUES AND FEES	Dues and Fees	<u>\$100.00</u>	<u>\$100.00</u>
	2200 SUB-TOTAL RESOURCE ROOM INSTRUCTION	\$49,073.39	\$47,440.15

2400 SPECIAL EDUCATION PROGRAM/HOMEBOUND

1000 - INSTRUCTION

1210 TUTORING	Homebound Instruction/Tutoring (100 hrs x \$15/hr)	\$1,500.00	\$3,000.00
2230 TUTOR MEDICARE	1.45% of Tutor Salaries	\$21.75	\$43.50
2630 TUTOR UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$15.00	\$30.00
2730 TUTOR WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	<u>\$12.30</u>	<u>\$25.20</u>
	2400 SUB-TOTAL HOMEBOUND INSTRUCTION	\$1,549.05	\$3,098.70

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2009-2010 BUDGET

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

2500 SPECIAL EDUCATION PROGRAM

2330 - OFFICE OF DIRECTOR OF SPECIAL EDUCATION

1040 REGULAR SALARIES	1 Part-time Special Education Director (42.2745%)	\$13,950.58	\$3,518.78
2140 GROUP INSURANCE	Health Insurance	\$3,003.22	\$0.00
2240 MEDICARE	1.45% of Salaries	\$202.28	\$51.02
2640 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$139.51	\$35.19
2740 WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$114.39	\$29.56

5310 COMMUNICATIONS/POSTAGE	Postage	\$169.10	\$137.59
5320 COMMUNICATIONS/TELEPHONE	Telephone	\$211.37	\$171.99
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Workshops; Etc.	\$422.75	\$343.99
6100 SUPPLIES	Supplies	\$338.20	\$275.19
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$42.27	\$34.40
7301 PROPERTY/EQUIPMENT	Estimated Need for Equipment	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous	\$0.00	\$34.40
8100 DUES AND FEES	Dues and Fees	\$253.65	\$0.00
8120 MAINECARE BILLING FEES	Administration Fees for Mainecare Billing Services	<u>\$600.00</u>	<u>\$206.39</u>
2500 SUB-TOTAL OFFICE OF DIRECTOR OF SPECIAL ED		\$19,447.32	\$4,838.50
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		\$75,069.76	\$60,377.35

2900 GIFTED AND TALENTED PROGRAM

1000 - INSTRUCTION

1010 REGULAR TEACHER SALARIES	1 Part-time Gifted/Talented Teacher (11.43%)	\$4,471.43	\$4,151.42
2110 TEACHER GROUP INSURANCE	Health Insurance	\$812.00	\$812.00
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$64.84	\$60.20

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SPECIAL EDUCATION INSTRUCTION, CONTINUED

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
2900 GIFTED AND TALENTED PROGRAM			
1000 - INSTRUCTION			
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$44.71	\$41.51
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$36.67	\$34.87
3200 CONTRACTED INSTRUCTION	Early College Classes	\$2,780.00	\$3,312.00
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		\$10,609.65	\$10,812.00
TOTAL GIFTED AND TALENTED INSTRUCTION		\$10,609.65	\$10,812.00

OTHER INSTRUCTION

4100 ESL PROGRAM

1000 - INSTRUCTION

1190 REGULAR SALARIES	ESL Provider	\$9,312.00	\$0.00
2290 REG SOC SEC/MEDICARE	7.65% OF SALARIES	\$712.37	\$0.00

2690 REG UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$93.12	\$0.00
2790 REG WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$76.36	\$0.00
3000 PURCHASED PROF SVS	Testing Services, etc.	<u>\$300.00</u>	<u>\$0.00</u>
4100 SUB-TOTAL ESL INSTRUCTION		\$10,493.85	\$0.00

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OTHER INSTRUCTION, CONTINUED

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
9500 CO-CURRICULAR ACTIVITIES			
1000 - INSTRUCTION			
1500 STIPENDS	Plays	\$1,150.13	\$1,078.98
	NHS	\$152.13	\$146.80
	Student Council	\$152.13	\$146.80
	Senior Advisor	\$399.35	\$385.35
	Junior Advisor	\$399.35	\$385.35
	Sophomore Advisor	\$304.27	\$293.60
	Freshman Advisor	\$304.27	\$293.60
2200 STIPEND MEDICARE	1.45% of Salaries	\$41.49	\$39.59
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$28.62	\$27.30
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$23.47	\$22.94
6100 SUPPLIES	Awards; Graduation costs	\$1,700.00	\$1,700.00
8100 DUES AND FEES	Field Trips	\$500.00	\$500.00
2700 - TRANSPORTATION			
1180 REGULAR DRIVER SALARIES	Regular Drivers on Co-curricular Trips (Estimated 50 Hrs x \$12.96/Hr)	\$648.00	\$1,248.00
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Co-curricular Trips (Estimated 100 Hrs x \$19.44/Hr)	\$1,944.00	\$0.00
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$198.29	\$95.47
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$25.92	\$12.48
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$13.80 ⁴ Per \$100 Salary	\$357.70	\$180.34

8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$2,700.00</u>	<u>\$800.00</u>
	9500 SUB-TOTAL CO-CURRICULAR ACTIVITIES	\$11,029.12	\$7,356.60

**MOOSABEC CSD #917
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PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
<u>OTHER INSTRUCTION, CONTINUED</u>			
9600 ATHLETICS			
1000 - INSTRUCTION			
1500 STIPENDS	Golf	\$1,308.73	\$1,222.11
	Soccer	\$2,076.62	\$2,235.03
	JV Volleyball	\$1,386.32	\$1,486.35
	Varsity Volleyball	\$2,995.13	\$2,890.13
	JV Girls Basketball	\$2,316.23	\$2,157.96
	Varsity Girls Basketball	\$3,514.28	\$3,269.97
	JV Boys Basketball	\$2,316.23	\$2,157.96
	Varsity Boys Basketball	\$4,392.85	\$4,238.85
	Varsity Cheerleading	\$2,475.97	\$2,312.10
	JV Softball	\$1,896.91	\$1,734.08
	Varsity Softball	\$2,995.13	\$2,890.13
	JV Baseball	\$1,797.08	\$1,734.08
	Varsity Baseball	\$2,156.49	\$2,003.82
	Athletic Director	\$5,790.58	\$5,587.58
2200 STIPEND SOC SEC/MEDICARE	7.65% of Applicable Salaries	\$2,419.54	\$2,320.44
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$374.19	\$359.20
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$306.83	\$301.73
5800 TRAVEL/EXCLUDING PROF DEV	AD Conferences; DAC Meetings; Etc.	\$350.00	\$150.00
6100 SUPPLIES	General Supplies; Athletic Expenses; Uniforms	\$8,500.00	\$8,850.00
8100 DUES AND FEES	Dues and Fees	\$500.00	\$500.00
2700 - TRANSPORTATION			
1180 REGULAR DRIVER SALARIES	Regular Drivers on Extra-curricular Trips (Estimated 75 Hrs x \$12.96/Hr)	\$972.00	\$624.00
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Extra-curricular Trips (Estimated 400 Hrs x \$19.44)	\$7,776.00	\$9,360.00
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$669.22	\$763.78
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$87.48	\$99.84
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$13.80 Per \$100 Salary	\$1,207.22	\$1,442.69
8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$8,800.00</u>	<u>\$5,078.40</u>

9600 SUB-TOTAL ATHLETICS	\$69,381.03	\$65,770.23
TOTAL OTHER INSTRUCTION	\$90,904.00	\$73,126.83

MOOSABEC CSD #917
2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<u>STUDENT SUPPORT SERVICES</u>			
2120 - STUDENT GUIDANCE SERVICES			
1180 REGULAR SALARIES	1 Part-Time Secretary (\$10.12/Hr x 25 Hrs/Wk For Approximately 43 Weeks)	\$10,879.00	\$8,586.24
2180 GROUP INSURANCE	Health Insurance	\$4,440.06	\$2,841.64
2280 SOC SEC/MEDICARE	7.65% of Secretary's Salary	\$832.24	\$656.85
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$108.79	\$85.86
2780 WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Salary Paid	\$87.03	\$72.12
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	\$28,997.12	\$24,892.71
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 \$22.77/Hr x 45 Wks x 42.2745%)	\$15,160.80	\$12,192.57
2180 GROUP INSURANCE	Health Insurance	\$3,003.22	\$2,499.77
2280 SOC SEC/MEDICARE	7.65% of Salaries	\$1,159.80	\$932.73
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$142.17	\$112.49
2780 WORKER'S COMP	Based on Prof. Rate of \$.82 per \$100 of Salaries	\$124.32	\$102.42
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.	\$33,500.00	\$3,500.00
7350 SOFTWARE	Computer Software	<u>\$1,960.00</u>	<u>\$1,960.00</u>
	SUB-TOTAL - INSTRUCTION-RELATED TECHNOLOGY	\$56,550.31	\$22,799.98

MOOSABEC CSD #917
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PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
STAFF SUPPORT SERVICES			
2210 - IMPROVEMENT OF INSTRUCTION			
1040 REGULAR SALARIES	1 Part-time Curriculum Coordinator (42.2745%)	\$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 \$.82 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	\$3,500.00
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	\$14,800.00
2220 - LIBRARY AND EDUCATIONAL MEDIA SERVICES			
3000 PURCHASED PROF/TECH SERVICES	Erate Application Preparation	\$3,000.00	\$3,000.00
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	\$6,100.00
	TOTAL INSTRUCTIONAL SUPPORT	\$111,297.43	\$73,442.69

SYSTEM ADMINISTRATION

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 \$.82 per \$100 of Salaries	\$36.90	\$37.80
3000 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$11,000.00	\$10,000.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$3,200.00	\$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	\$21,076.15	\$20,377.05

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

SYSTEM ADMINISTRATION, CONTINUED

2321 - OFFICE OF SUPERINTENDENT		CSD SHARE OF ADMINISTRATIVE BUDGET AS ACCEPTED 42.2745%	
1040 REGULAR SALARIES	Superintendent (Part-time)	\$12,682.35	\$12,672.88
1180 REGULAR SALARIES	Secretaries	\$28,577.01	\$22,406.85
2140 SUPT'S GROUP INSURANCE	Health Insurance (Covered under Principal's Office)	\$0.00	\$0.00
2180 SECRETARY'S GROUP INSURANCE	Health Insurance	\$6,907.41	\$5,528.31
2240 SUPT'S MEDICARE	1.45% of Superintendent's Salary	\$183.89	\$183.76
2280 SECRETARY'S SOC SEC/MEDICARE	7.65% of Applicable Salaries	\$1,182.85	\$923.27
2540 SUPT'S TUITION REIMB	\$300 Per Credit of Approved Study	\$0.00	\$316.69
2580 SECRETARY'S TUITION REIMB	\$300 Per Credit of Approved Study	\$953.71	\$316.69
2640 SUPT'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$50.73	\$42.23
2680 SECRETARY'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$101.46	\$84.45
2740 SUPT'S WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Paid	\$65.95	\$106.45
2780 SECRETARY'S WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Paid	\$148.60	\$188.22
3000 PURCHASED PROF/TECH SVS	ADS Software Services; Etc.	\$2,830.70	\$1,829.77
4200 CLEANING SERVICES	Cleaning Rugs; Etc.	\$0.00	\$0.00
4300 REPAIRS AND MAINTENANCE	Maintenance Contracts (Copier; Computers)	\$887.76	\$703.75
4411 APPROVED LEASE/ADMIN	Lease of Administrative Office Space (Reimbursed)	\$0.00	\$0.00
4445 UNAPPROVED LEASE/COPIER	Copier Lease	\$711.90	\$105.56
4451 UNAPPROVED LEASE/ADMIN	Administrative Office Space	\$5,579.81	\$4,644.44
5210 BLDG/CONTENTS INSURANCE	Property Insurance	\$190.24	\$158.34
5310 COMMUNICATIONS/POSTAGE	Postage and Postal Box Rent	\$634.12	\$527.81
5320 COMMUNICATIONS/TELEPHONE	Telephone	\$1,606.43	\$1,407.51
5400 ADVERTISING	Newspaper Ads	\$126.82	\$211.13
5500 PRINTING	Printing Costs (Budgets; Directories; Etc.)	\$338.20	\$351.88
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Workshops; Etc.	\$845.49	\$703.75
6100 SUPPLIES	General Supplies for Office	\$1,521.89	\$1,231.58
6220 ELECTRICITY	Lights	\$359.33	\$351.88
6240 HEATING OIL	Heat (550 Gallons @ \$3.20)	\$612.98	\$619.31
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$169.10	\$140.75
7301 EQUIPMENT	Miscellaneous Equipment As Needed	\$634.12	\$527.81
8000 MISCELLANEOUS	Miscellaneous Expenses	\$0.00	\$0.00
8100 DUES AND FEES	MSSA Dues; Etc.	<u>\$338.20</u>	<u>\$351.88</u>
SUB-TOTAL - OFFICE OF SUPERINTENDENT		\$68,241.05	\$56,636.95
TOTAL SYSTEM ADMINISTRATION		\$89,317.20	\$77,014.00

*MOOSABEC CSD #917
2009-2010 BUDGET*

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

SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL			
1040 REGULAR SALARIES	1 Full-time Secondary Principal	\$60,500.00	\$65,000.00
1180 REGULAR SALARIES	1 Part-time Secretary (\$12.96/Hr x 40 Hrs/Week for 43 Wks)	\$22,291.20	\$12,879.36
	1 Part-time Secretary (\$10.08/Hr x 16 Hrs/Week for 38 Wks)	\$0.00	\$5,836.80

1200 SUBSTITUTE SALARIES	Substitute Allowance for Secretary Absences (20 Days @ \$60/Day)	\$1,200.00	\$1,200.00
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	\$7,104.09
2180 SECRETARY'S GROUP INSURANCE	Health Insurance	\$7,104.09	\$4,262.46
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$91.80	\$91.80
2240 PRINCIPAL'S MEDICARE	1.45% of Principal's Salary	\$877.25	\$942.50
2280 SECRETARY'S SOC SEC/MEDICARE	7.65% of Secretary's Salary	\$1,705.28	\$1,431.79
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	\$12.00
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	\$240.00
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Paid	\$13.12	\$13.44
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Paid	\$9.84	\$10.08
2740 PRINCIPAL'S WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Paid	\$496.10	\$546.00
2780 SECRETARY'S WORKER'S COMP	Based on Prof. Rate of \$.82 Per \$100 Paid	\$182.79	\$157.22
3000 PURCHASED PROF/TECH SERVICES	Software Attendance Program/Data Base Management	\$2,100.00	\$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	\$5,100.00
5400 ADVERTISING	Advertising for School Personnel	\$1,000.00	\$1,000.00
5800 TRAVEL/EXCLUDING PROF DEV	Travel/Conferences/Workshops	\$0.00	\$1,000.00
6000 SUPPLIES	General Office Supplies (Rank Cards, Paper, Etc.)	\$1,500.00	\$1,700.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$150.00	\$150.00
7301 PROPERTY/EQUIPMENT	No Request	\$0.00	\$0.00
8000 MISCELLANEOUS	As Needed	\$200.00	\$200.00
8100 DUES & FEES	Principal Association Dues	<u>\$750.00</u>	<u>\$750.00</u>
SUB-TOTAL - OFFICE OF PRINCIPAL		\$116,906.76	\$115,906.74
TOTAL SCHOOL ADMINISTRATION		\$116,906.76	\$115,906.74

**MOOSABEC CSD #917
2009-2010 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
<u>OPERATIONS</u>			
2600 - OPERATION AND MAINTENANCE OF PLANT, MAINTENANCE OF BUILDINGS			
4200 CLEANING	Trash Removal	\$2,200.00	\$0.00
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	\$29,000.00	\$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	\$12,000.00	\$10,500.00

6200 ENERGY	Gasoline for Tractor	\$100.00	\$100.00
6220 ELECTRICITY	Estimated Need	\$18,500.00	\$18,000.00
6230 BOTTLED GAS	Estimated Need	\$200.00	\$200.00
6240 OIL (HEATING)	Estimated 11,000 Gallons @ \$3.25/Gal	\$35,750.00	\$40,875.00
7100 LAND IMPROVEMENTS	Land Improvements As Needed	\$0.00	\$0.00
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>\$16,000.00</u>
	SUB-TOTAL - MAINTENANCE	\$141,635.00	\$142,360.00

2620 - OPERATION AND MAINTENANCE OF PLANT, CUSTODIAL

1180 REGULAR SALARIES	1 Full-time Custodian (40 Hrs/Wk x 52 Wks x \$12.96/Hr) 1 Part-time Custodian (23.75 Hrs/Wk x 52 Wks x \$12.10/Hr)	\$44,750.30	\$42,800.95
1200 TEMPORARY SALARIES	Substitute Custodians As Needed (60 Hrs x \$10/Hr)	\$600.00	\$600.00
1380 OVERTIME	Additional Wages to be Paid When Regular Custodians Exceed 40 Hrs Per Week	\$4,043.52	\$3,893.76
2180 GROUP INSURANCE	Health Insurance	\$11,366.55	\$11,366.55
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$45.90	\$45.90
2280 REG SOC SEC/MEDICARE	7.65% of Salaries	\$3,778.63	\$3,618.05
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$6.00	\$6.00
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 \$6.02 Per \$100 Paid	\$36.12	\$33.42
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$6.02 Per \$100 Paid	<u>\$2,973.51</u>	<u>\$2,634.32</u>
	SUB-TOTAL - CUSTODIAL	\$67,840.53	\$65,238.95

MOOSABEC CSD #917

2009-2010 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
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OPERATIONS, CONTINUED

2650 - VEHICLE OPERATION AND MAINTENANCE SERVICES

1200 TEMPORARY SALARIES	Estimated Temp Salaries Needed for Snow Plowing (Approximately 150 Hrs x 19.44/Hr x 50%)	\$1,458.00	\$1,404.00
2230 SOC SEC/MEDICARE	7.65% of Salaries	\$111.54	\$107.41
2630 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$14.58	\$14.04
2730 WORKER'S COMPENSATION	Based on Non-Prof. Rate of \$6.02 Per \$100 Paid	\$87.77	\$78.20
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	\$4,346.89	\$4,278.65

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

4500 BUILDING IMPROVEMENTS	Front Entrance Upgrade	\$27,000.00	\$35,000.00
4900 OTHER PURCHASED PROPERTY SVS	Paving	<u>\$0.00</u>	<u>\$40,000.00</u>

SUB-TOTAL - CAPITAL RENEWAL & RENOVATION	\$27,000.00	\$75,000.00
TOTAL OPERATIONS	\$240,822.42	\$286,877.60

TRANSPORTATION

2700 - STUDENT TRANSPORTATION

1180 REGULAR SALARIES	3 Regular Bus Drivers - (12.50 Hrs x 36 Weeks x \$12.96/Hr) (16.25 Hrs x 36 Weeks x \$12.10/Hr) (12.50 Hrs x 36 Weeks x \$11.23/Hr) 1440 Hrs Plus Allowance of 200 Extra Hrs Total of 1640 Hrs	\$21,981.00	\$20,401.35
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	\$2,916.00	\$2,808.00
2180 GROUP INSURANCE	Health Insurance	\$7,246.18	\$7,246.18
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	\$1,904.62	\$1,775.52
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	\$248.97	\$232.09
2730 SUB WORKER'S COMP	Based on Driver's Rate of \$13.80 Per \$100 Salary	\$69.00	\$72.25
2780 REG WORKER'S COMP	Based on Driver's Rate of \$13.80 Per \$100 Salary	\$3,435.79	\$3,353.75

MOOSABEC CSD #917

2009-2010 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
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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	\$3,500.00	\$3,800.00
5400 ADVERTISING	Advertising for Bus Drivers	\$600.00	\$600.00
6260 FUEL	Estimated 5,900 Gallons @ \$3.50 Per Gallon	\$20,650.00	\$25,200.00
6700 SUPPLIES	Supplies Used by Staff for Bus Maintenance	\$1,800.00	\$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	\$17,889.25
8320 INTEREST COST, BUS LOAN/LEASE	Interest	<u>\$1,370.32</u>	<u>\$2,055.47</u>
	SUB-TOTAL - STUDENT TRANSPORTATION	\$104,574.38	\$107,297.11
	TOTAL TRANSPORTATION	\$104,574.38	\$107,297.11

OTHER COMMITMENTS

3100 - FOOD SERVICE OPERATION

9100 INTERFUND TRANSFERS	To Defray the Expenses of the School Lunch Program	<u>\$15,500.00</u>	<u>\$15,500.00</u>
	SUB-TOTAL - FOOD SERVICE PROGRAM	\$15,500.00	\$15,500.00
	TOTAL OTHER COMMITMENTS	\$15,500.00	\$15,500.00

TOTAL SCHOOL BUDGET FOR 2009-2010	\$1,280,948.54	\$1,269,323.26
Increase over FY2009	\$11,625.28	