

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2008-2009 BUDGET	2007-2008 BUDGET
<b><u>REGULAR INSTRUCTION</u></b>			
1100 - INSTRUCTION GR. 3-8			
1010 REGULAR SALARIES	5 Full-time Classroom Teachers; 1 Part-time Art Teacher (23%) 1 Part-time Physical Education (19%) 1 Part-time Music Teacher (38%) 1 Part-time Business Teacher (9%)	\$215,342.43	\$209,585.53
1230 TEMPORARY SALARIES	Substitute Allowance for 100 Days @ \$60/Day	\$6,000.00	\$12,933.46
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$42,624.56	\$40,984.91
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$3,122.47	\$3,038.99
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$87.00	\$187.54
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$1,148.61	\$1,372.30
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$72.00	\$155.20
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$1.00 per \$100 Teacher Salary Paid	\$2,153.42	\$2,095.86
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Sub Salary Paid	\$60.00	\$129.33
5800 STAFF TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$115.00	\$115.00
5810 PROF DEV TRAVEL	Estimated Approximately 500 Miles @\$.38	\$190.00	\$456.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,949.09	\$4,319.61
6105 MUSIC SUPPLIES	Music Supplies	\$156.95	\$196.99
6120 ART SUPPLIES	Art Supplies	\$1,222.72	\$266.59
6128 P.E. SUPPLIES	Physical Education Supplies	\$1,739.33	\$800.38
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$5,316.82	\$12,806.48
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$0.00	\$0.00
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$89.95	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$300.00	\$728.04
8100 DUES & FEES	Conferences, Dues	<u>\$150.00</u>	<u>\$150.00</u>
	SUB TOTAL - REGULAR INSTRUCTION 3-8	\$281,840.34	\$290,322.20

1120 - INSTRUCTION GR. K-2

1010 REGULAR SALARIES	3 Full-time Classroom Teachers 1 Part-time Art Teacher (11%) 1 Part-time Physical Education (8.86%) 1 Part-time Music Teacher (19%) 1 Part-time Business Teacher (5%)	\$127,417.17	\$116,891.73
1230 TEMPORARY SALARIES	Substitute Allowance for 50 Days @ \$60/Day	\$3,000.00	\$3,600.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$24,509.12	\$21,872.65
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,847.55	\$1,694.93
2220 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$43.50	\$52.20
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$931.11	\$536.23
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$36.00	\$43.20

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2008-2009 BUDGET	2007-2008 BUDGET
-------------------------------	-------------	---------------------	---------------------

**REGULAR INSTRUCTION, CONTINUED**

1120 - INSTRUCTION GR. K-2, CONTINUED

2700 WORKERS' COMP TEACHER	Based on a Professional Rate of \$1.00 per \$100 Teacher Salary Paid	\$1,274.17	\$1,168.92
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Sub Salary Paid	\$30.00	\$36.00
5800 STAFF TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$75.00	\$75.00
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @\$.38	\$114.00	\$304.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,515.40	\$2,468.31
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$3,822.78	\$3,782.07
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$0.00	\$0.00
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$0.00	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$400.00	\$728.04
8100 DUES & FEES	Conferences, Dues	\$150.00	\$150.00
SUB TOTAL - REGULAR INSTRUCTION K-2		\$165,165.80	\$153,403.27
<b>TOTAL - REGULAR INSTRUCTION</b>		<b>\$447,006.14</b>	<b>\$443,725.48</b>

**SPECIAL EDUCATION INSTRUCTION**

2200 SPECIAL EDUCATION RESOURCE

1010 REGULAR SALARIES	1 Part-time Classroom Teacher	\$17,987.50	\$15,487.50
1023 ED TECH SALARIES	3 Educational Technician's (\$11.04/Hr X 7 Hrs/Day X Approx. 194 Days) (\$11.21/Hr X 4.5 Hrs/Day X Approx. 194 Days) (\$13.23/Hr X 7 Hrs/Day X Approx. 194 Days)	\$14,992.32 \$9,786.33 \$17,966.34	\$13,715.80 \$13,971.88 \$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 85 Days @ \$60/Day	\$5,100.00	\$3,900.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$3,552.05	\$3,415.41
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician	\$19,252.09	\$13,661.64
2210 SS/MEDICARE TEACHER	1.45% of Teacher Salaries	\$260.82	\$224.57
2220 MEDICARE ED TECH	1.45% of Educational Technician Salaries	\$619.80	\$401.47
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$73.95	\$56.55
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	\$432.00	\$432.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$61.20	\$46.80
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$1.00 per \$100 Teacher Salary Paid	\$179.88	\$0.00
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$1.00 per \$100 Ed Tech Salary Paid	\$427.45	\$276.88
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Sub Salary Paid	\$51.00	\$39.00
5800 TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$55.00	\$150.00
5810 TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$150.00	\$350.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$959.40	\$403.29
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$350.00	\$350.00
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$0.00	\$0.00

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

**SPECIAL EDUCATION INSTRUCTION, CONTINUED**

2200 SPECIAL EDUCATION RESOURCE, CONTINUED

7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expenditures	\$100.00	\$100.00

8100 DUES & FEES	Conferences; Dues	<u>\$200.00</u>	<u>\$400.00</u>
	SUB TOTAL - SPECIAL EDUCATION RESOURCE	\$92,701.12	\$67,526.78
2300 SPECIAL EDUCATION INSTRUCTION SELF CONTAINED			
1023 ED TECH SALARIES	2 Educational Technician's III (\$12.08/Hr X 7 Hrs/Day X Approx. 194 Days) (\$11.21/Hr. X 2 Hrs/Day X Approx. 194 Days)	\$16,404.64 \$4,349.48	\$0.00 \$0.00
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	\$9,164.28	\$0.00
2220 MEDICARE ED TECH	1.45% of Educational Technician III Salaries	\$300.93	\$0.00
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	\$196.19	\$0.00
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	\$207.54	\$0.00
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$9.00	\$0.00
5810 PROF DEV STAFF TRAVEL	Staff Travel; Conferences; Etc	<u>\$0.00</u>	<u>\$0.00</u>
	SUB TOTAL - SPECIAL EDUCATION SELF CONTAINED	\$31,555.92	\$0.00
2400 SPECIAL EDUCATION TUTOR			
2210 TUTOR SALARIES	Homebound Instruction/Tutoring Handicapped Salaries	\$1,000.00	\$2,500.00
2230 SS/MEDICARE TUTOR	1.45% of Tutor Salaries	\$14.50	\$36.25
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Tutors	\$12.00	\$30.00
2730 WORKERS' COMP TUTOR	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	<u>\$10.00</u>	<u>\$25.00</u>
	SUB TOTAL - SPECIAL EDUCATION TUTOR	\$1,036.50	\$2,591.25
2800 SPECIAL EDUCATION OTHER SERVICES			
2140 OTHER SERVICES	Psychological Services	\$700.00	\$1,000.00
2150 OTHER SERVICES	Speech Services	\$6,400.00	\$6,833.01
2160 OTHER SERVICES	Occupational Services	\$3,000.00	\$6,833.00
2170 OTHER SERVICES	Audiology Services	\$500.00	\$1,000.00
2180 OTHER SERVICES	Physical Therapy Services	\$3,000.00	\$6,833.00
2190 OTHER SERVICES	Other Professional Services	<u>\$2,000.00</u>	<u>\$3,000.00</u>
	SUB TOTAL SPECIAL EDUCATION OTHER SERVICES	\$15,600.00	\$25,499.01
2500 SPECIAL EDUCATION, (OFFICE OF SPECIAL EDUCATION DIRECTOR)			
1040 REGULAR SALARIES	1 Part-time Special Education Director (43.4598%)	\$4,345.98	\$14,081.86
2140 GROUP INSURANCE	Health/Medical Insurance	\$0.00	\$2,116.01
2240 MEDICARE	1.45% of Salaries	\$63.02	\$204.19

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

**SPECIAL EDUCATION INSTRUCTION, CONTINUED**

2500 SPECIAL EDUCATION (OFFICE OF SPECIAL EDUCATION DIRECTOR), CONTINUED

2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$52.15	\$168.98
2740 WORKER'S COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Salary Paid	\$43.46	\$140.82
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$217.30	\$224.11
5310 COMMUNICATIONS - POSTAGE	Postage	\$173.84	\$179.28
5810 PROF DEV TRAVEL	Staff Travel; Workshops; Etc.	\$434.60	\$448.21
6000 SUPPLIES	Supplies	\$338.02	\$358.57

6400 BOOKS AND PERIODICALS	Books and Periodicals	\$43.46	\$44.82
7301 EQUIPMENT	Estimated Need for Equipment	\$26.08	\$0.00
8000 MISCELLANEOUS	Miscellaneous Items	\$0.00	\$44.82
8100 DUES AND FEES	Dues and Fees	\$304.22	\$268.93
8120 MAINE STATE BILLING	Maine State Billing Fees	<u>\$1,200.00</u>	<u>\$1,400.00</u>
	SUB TOTAL - OFFICE OF SPECIAL ED DIRECTOR	\$7,242.13	\$19,680.60
2900 - GIFTED AND TALENTED			
8000 MISCELLANEOUS	Miscellaneous Expenses	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	SUB TOTAL - GIFTED AND TALENTED	\$2,500.00	\$2,500.00
<b>TOTAL - SPECIAL EDUCATION INSTRUCTION</b>		<b>\$150,635.67</b>	<b>\$117,797.64</b>

**OTHER INSTRUCTION**

9100 CO-CURRICULAR ACTIVITIES

1380 DRIVER SALARIES	Driver for Approximately 20 Hrs X \$15.69	\$313.80	\$532.50
2280 SS/MEDICARE	7.65% of Salaries	\$24.01	\$40.74
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$3.77	\$6.39
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$10.70 Per \$100 Salary Paid	\$29.33	\$56.98
8500 MISCELLANEOUS TRANS EXPENSE	Miscellaneous Expense Related to Co-Curricular Trips	<u>\$200.00</u>	<u>\$750.00</u>
	SUB TOTAL - CO-CURRICULAR ACTIVITIES	\$570.90	\$1,386.60

9200 EXTRA-CURRICULAR ACTIVITIES

1180 DRIVER SALARIES	Driver for Approximately 20 Hours \$10.46 per Hour	\$209.20	\$337.62
1380 OVERTIME SALARIES	Driver for Approximately 65 Hours \$15.69 per Hour	\$1,019.85	\$1,192.00
	Athletic Director	\$1,000.00	\$1,000.00
	Soccer	\$675.00	\$655.00
	Cross-Country	\$675.00	\$655.00
	Gr. 4-6 Girls' Basketball	\$780.00	\$760.00
	Gr.6-8 Girls' Basketball	\$780.00	\$760.00
	Gr. 4-6 Boys' Basketball	\$780.00	\$760.00
	Gr. 6-8 Boys' Basketball	\$780.00	\$760.00
	Gr. 4-6 Cheering	\$675.00	\$655.00
	Gr. 6-8 Cheering	\$675.00	\$655.00
	Softball	\$675.00	\$655.00
	Baseball	\$675.00	\$655.00

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

**OTHER INSTRUCTION, CONTINUED**

9200 EXTRA-CURRICULAR ACTIVITIES, CONTINUED

	School Newspaper	\$0.00	\$389.00
	School Play	\$0.00	\$266.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$625.01	\$659.81
2280 SS/MEDICARE	7.65% of Driver Salaries	\$94.02	\$117.02
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Stipend Positions	\$98.04	\$144.00
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Drivers	\$14.75	\$18.36
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Salary Paid to Stipend Positions	\$81.70	\$86.25
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$10.70 Per \$100 Salary Paid Drivers	\$131.51	\$163.67
6000 SUPPLIES	General Supplies and Athletic Expenses	\$300.00	\$300.00
8000/8100 DUES/FEES AND MISC	Dues and Fees/Field Trips	\$200.00	\$200.00

8500 MISCELLANEOUS TRANS EXPENSE	Miscellaneous Expense Related to Extra-Curricular Trips	\$700.00	\$1,500.00
	SUB TOTAL - EXTRA-CURRICULAR ACTIVITIES	\$11,644.07	\$13,343.72
	<b>TOTAL - OTHER INSTRUCTION</b>	<b>\$12,214.97</b>	<b>\$14,730.33</b>
0000 UNDISTRIBUTED EXPENDITURES			
<b>STUDENT SUPPORT SERVICES</b>			
2230 - TECHNOLOGY			
1180 REGULAR SALARIES	1 Part-Time Technology Coordinator (43.4598%)	\$15,058.82	\$14,888.08
2180 GROUP INSURANCE	Health/Medical Insurance	\$3,087.42	\$3,061.64
2280 SS/MEDICARE	7.65% of Salaries	\$1,152.00	\$1,138.94
2680 UNEM COMP	Based on .012 of First \$12,000 Salary Paid	\$144.00	\$178.66
2780 WORKERS' COMP	Based on a Professional Rate of \$1.00 per \$100 Salary Paid	\$150.59	\$148.88
5800 TRAVEL	Staff Travel; Travel Between Schools	\$25.00	\$25.00
5810 TRAVEL/PROF DEV	Staff Travel Conferences; Etc	\$25.00	\$25.00
6500 SUPPLIES	Technology Supplies	\$1,000.00	\$1,000.00
7301 EQUIPMENT	Technology Miscellaneous Equipment	\$0.00	\$0.00
7340 HARDWARE	Technology Hardware	\$4,500.00	\$7,500.00
7350 SOFTWARE	Technology Software	\$4,000.00	\$6,000.00
	SUB TOTAL - TECHNOLOGY	\$29,142.83	\$33,966.20
2120 - GUIDANCE AND COUNSELING			
3200 OTHER PROFESSIONAL SVS	Contracted Counseling and Prevention Services 9 Hrs Per Week for Approx 30 Weeks	\$10,800.00	\$10,800.00
	SUB TOTAL - GUIDANCE AND COUNSELING	\$10,800.00	\$10,800.00
2130 - HEALTH SERVICES			
3200 OTHER PROFESSIONAL SVS	Purchased Services Medical	\$2,500.00	\$2,750.00

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

**STUDENT SUPPORT SERVICES, CONTINUED**

2130 - HEALTH SERVICES, CONTINUED

6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$400.00	\$400.00
8100 DUES & FEES	Water Analysis	\$1,500.00	\$1,500.00
	SUB TOTAL - HEALTH SERVICES	\$4,400.00	\$4,650.00
	<b>TOTAL - STUDENT SUPPORT SERVICES</b>	<b>\$44,342.83</b>	<b>\$49,416.20</b>

**STAFF SUPPORT SERVICES**

2213-INSTRUCTIONAL STAFF TRAINING

2510 TUITION REIMB	Allowance of 120% Per Credit Hour of App. Study Teacher	\$1,500.00	\$4,200.00
3000 OTHER PROF SERVICES	Purchased Professional Services	\$2,000.00	\$2,500.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$75.00
5800 STAFF TRAVEL PROF DEV	Staff Travel Professional Development Teacher	\$400.00	\$800.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$226.24	\$226.24
6400 BOOKS & PERIODICALS	Estimated Expense for Books & Periodicals	\$15.69	\$15.69
8100 DUES & FEES	Dues & Fees Conferences Etc.	\$204.68	\$204.68

SUB-TOTAL - INSTRUCTIONAL STAFF TRAINING	\$4,421.61	\$8,021.61
--	------------	------------

2220 - LIBRARY AND EDUCATIONAL MEDIA

6100 SUPPLIES	Supplies for Library	\$200.00	\$200.00
3400 OTHER PROFESSIONAL SVS	E-rate preparation and filing	\$500.00	\$0.00
6400 BOOKS & PERIODICALS	Library Books	\$1,000.00	\$1,500.00
7301 FURNITURE/EQUIPMENT	Miscellaneous Furniture/Equipment	<u>\$500.00</u>	<u>\$500.00</u>
SUB TOTAL - LIBRARY AND EDUCATIONAL MEDIA		\$2,200.00	\$2,200.00

<b>TOTAL - STAFF SUPPORT SERVICES</b>	<b>\$6,621.61</b>	<b>\$10,221.61</b>
---------------------------------------	-------------------	--------------------

**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 \$1.00 Per \$100 Salary Paid	\$15.00	\$15.00
3400 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$6,700.00	\$6,700.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$4,771.20	\$5,487.05
5810 TRAVEL PROF DEVELOPMENT	Travel for Professional Development	\$50.00	\$50.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$300.00	\$300.00
8100 DUES & FEES	MSBA Conference	<u>\$200.00</u>	<u>\$200.00</u>
SUB TOTAL - SCHOOL COMMITTEE		\$13,668.95	\$14,384.80

***JONESPORT SCHOOL DEPARTMENT***

***2008-2009 BUDGET***

PROGRAM	EXPLANATION	2008-2009 BUDGET	2007-2008 BUDGET
FUNCTION			
OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

**SYSTEM ADMINISTRATION, CONTINUED**

2321 - OFFICE OF SUPERINTENDENT	JONESPORT SHARE OF ADMINISTRATIVE BUDGET AS ACCEPTED 43.4598%		
1040 REGULAR SALARIES	Superintendent (Part-time)	\$15,652.05	\$16,142.28
1080 SECRETARY SALARIES	Secretaries (1 @ 37.5 Hrs/Wk and 1 @ 35 Hrs/Wk)	\$27,674.29	\$27,016.22
2180 GROUP INSURANCE	Health/Medical Insurance	\$6,827.92	\$6,123.28
2240 MEDICARE	1.45% of Superintendent Salary	\$226.95	\$234.06
2280 SS/MEDICARE	7.65% of Applicable Salaries	\$1,140.31	\$705.03
2540 TUITION REIMBURSEMENT	\$300 Per Credit of Approved Study (Supt)	\$391.14	\$403.39
2580 TUITION REIMBURSEMENT	\$300 Per Credit of Approved Study (Secretary)	\$391.14	\$403.39
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Superintendent	\$52.15	\$53.79
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Secretary	\$104.30	\$107.57
2740 WORKERS' COMPENSATION	Based on Prof. Rate of \$.84 Per \$100 Paid (Supt)	\$131.48	\$161.42
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$.84 Per \$100 Paid (Secretary)	\$232.46	\$353.91
3000 PURCHASED PROF/TECH SVS	ADS Software Services, Etc.	\$2,259.91	\$2,330.69
4300 REPAIRS & MAINTENANCE	Maintenance Contracts (Copier; Computers)	\$869.20	\$999.51
4411 APPROVED LEASE/ADMIN	Office Building	\$0.00	\$3,496.04
4445 UNAPPROVED LEASE/COPIER	Copier	\$130.38	\$493.03
4451 UNAPPROVED LEASE/ADMIN	Office Building	\$5,736.26	\$2,419.89
5210 INSURANCE	Office Equipment and Liability	\$195.57	\$201.69

5310 COMMUNICATIONS - POSTAGE	Postage	\$651.90	\$896.42
5320 COMMUNICATIONS - PHONE	Telephone and Toll Calls	\$1,738.39	\$2,061.77
5400 ADVERTISING	Newspaper Ads	\$260.76	\$537.85
5500 PRINTING	Printing Costs	\$434.60	\$627.49
5800 STAFF TRAVEL	Staff Travel/Workshops, Etc.	\$869.20	\$896.42
6000 SUPPLIES	General Supplies for Office	\$1,521.09	\$1,568.74
6220 ELECTRICITY	Lights	\$434.60	\$448.21
6240 HEATING OIL	750 Gallons @ \$2.50 Per Gallon	\$764.89	\$840.39
6400 BOOKS & PERIODICALS	Professional Books & Periodicals	\$173.84	\$179.28
7301 EQUIPMENT	Printers; Etc.	\$651.90	\$896.42
8100 DUES & FEES	MSSA Dues	<u>\$434.60</u>	<u>\$672.32</u>
SUB TOTAL - OFFICE OF SUPERINTENDENT		\$69,951.28	\$71,270.50
<b>TOTAL - SYSTEM ADMINISTRATION</b>		<b>\$83,620.23</b>	<b>\$85,655.30</b>

### SCHOOL ADMINISTRATION

#### 2410 - OFFICE OF PRINCIPAL

1040 PRINCIPAL SALARY	Full time Elementary Principal	\$0.00	\$26,187.50
1180 SECRETARY SALARY	1 Secretary (\$11.62/Hr X 40 Hrs/Week for 45 Wks)	\$20,916.00	\$19,224.00

### *JONESPORT SCHOOL DEPARTMENT 2008-2009 BUDGET*

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

#### 0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

### **SCHOOL ADMINISTRATION, CONTINUED**

#### 2410 - OFFICE OF PRINCIPAL, CONTINUED

1230 TEMPORARY SALARIES	For Secretary Position approximately 10 days @ \$60.00 per day	\$600.00	\$600.00
1510 STIPEND	1 Department Head/Supervising Principal/Teacher Leader	\$9,750.00	\$5,725.00
2140 GROUP INSURANCE	Health/Medical Insurance Principal	\$0.00	\$7,868.36
2280 GROUP INSURANCE	Health/Medical Insurance Secretary	\$7,104.09	\$7,868.36
2200 MEDICARE	1.45% of Department Head Stipend	\$141.38	\$83.01
2230 SS/MEDICARE	7.65% of Substitute Salaries	\$45.90	\$8.70
2240 MEDICARE	1.45% of Principal Salaries	\$0.00	\$379.72
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,600.07	\$1,470.64
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Dept Head	\$117.00	\$68.70
2630 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Substitutes	\$7.20	\$7.20
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Principal	\$0.00	\$144.00
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 \$1.00 Per \$100 Dept. Head	\$97.50	\$57.25
2730 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid to Substitutes	\$6.00	\$6.00
2740 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid to Principal	\$0.00	\$261.88
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$1.00 Per \$100 Paid to Secretary	\$209.16	\$192.24
4330 REPAIR & MAINTENANCE	Software Attendance Program//Data Base Management	\$2,000.00	\$1,600.00
4445 UNAPPROVED LEASE	Copier Lease	\$734.56	\$1,255.04
5310 COMMUNICATIONS - POSTAGE	Postage	\$600.00	\$600.00
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$3,900.00	\$3,900.00
5400 ADVERTISING	Advertising for School Personnel	\$1,200.00	\$1,500.00

5810 STAFF TRAVEL PROF DEV	Travel Conferences; Meetings	\$200.00	\$500.00
6000 SUPPLIES	General Office Supplies	\$1,000.00	\$1,250.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$200.00	\$200.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$200.00	\$200.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$400.00</u>	<u>\$550.00</u>
SUB TOTAL - OFFICE OF PRINCIPAL		\$51,172.86	\$81,851.59
<b>TOTAL - SCHOOL ADMINISTRATION</b>		<b>\$51,172.86</b>	<b>\$81,851.59</b>

#### FACILITIES MAINTENANCE

##### 2620 - OPERATION AND MAINTENANCE OF PLANT CUSTODIAL

1180 REGULAR SALARIES	1 Full-time Custodian 1 @ 40 Hrs X \$9.71 X 52Wks 1 Part-Time Custodian @ 27.5Hrs x \$10.46 x 38Wks and 30 Hrs x \$10.46 x 14Wks	\$20,196.80 \$16,748.90	\$20,654.40 \$14,390.30
1200 TEMPORARY SALARIES	Custodian for Approximately 110 hours @ \$10.00 per hour	\$1,100.00	\$1,600.00
1380 OVERTIME SALARIES	Custodian for Extra-Curr. Activities (150Hrs X \$15.69HR)	\$2,353.50	\$7,150.00

#### *JONESPORT SCHOOL DEPARTMENT*

##### *2008-2009 BUDGET*

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

##### 0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

#### **FACILITIES MAINTENANCE, CONTINUED**

##### 2620 - OPERATION AND MAINTENANCE CUSTODIAL, CONTINUED

2180 GROUP INSURANCE	Health/Medical Insurance	\$11,840.15	\$13,113.93
2200 SS/MEDICARE SUB	7.65% of Substitute Salaries	\$84.15	\$122.40
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$3,006.39	\$3,227.89
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Substitutes	\$13.20	\$19.20
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Regular Employee	\$316.24	\$650.34
2700 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.70Per \$100 Paid to Subs.	\$62.70	\$150.88
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.70Per \$100 Paid to Regular	<u>\$2,240.05</u>	<u>\$4,474.52</u>
SUB TOTAL - OPERATION & MAINTENANCE CUSTODIAL		\$57,962.09	\$65,553.86

##### 2600 - OPERATION AND MAINTENANCE OF BUILDING

3000 OTHER PROFESSIONAL SERV	Water System Monthly Service	\$854.00	\$1,190.00
4300 REPAIRS AND MAINTENANCE	Building Repairs (As Needed) and Service Contracts	\$20,300.00	\$20,300.00
4445 UNAPPROVED LEASE	Copier Lease	\$2,745.44	\$4,300.58
5210 INSURANCE	Property Insurance on Elementary School and Laptops	\$9,883.55	\$12,228.29
5320 COMMUNICATIONS	ISDN Line For Distance Learning.	\$3,000.00	\$3,000.00
5810 STAFF TRAVEL PROF DEV	Travel to Conferences Etc.	\$25.00	\$25.00
6000 SUPPLIES	Supplies for Operation and Maintenance of Plant Used by Staff Including the Purchase of Drinking Water	\$12,500.00	\$12,500.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$150.00
6220 ELECTRICITY	Estimated Need	\$23,400.00	\$27,500.00
6240 OIL (HEATING)	Estimated 12,000 Gallons @ \$3.75/Gal	\$45,000.00	\$36,000.00
7100 BUILDING/LAND IMPROVEMENTS	Windows; Paving; etc.	\$0.00	\$35,568.53
8000 MISCELLANEOUS	Miscellaneous Expenses	\$500.00	\$500.00
8100 DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fees	\$700.00	\$975.00
9000 CONTINGENCY	Allowance for Unexpected Expenses	<u>\$12,000.00</u>	<u>\$12,000.00</u>
SUB TOTAL - OPERATION & MAINTENANCE OF BUILDING		\$131,057.99	\$166,237.40

2650 VEHICLE OPERATION

1380 OVERTIME SALARIES	Salaries for Snow Plowing	\$950.00	\$0.00
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$72.68	\$0.00
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Regular Employee	\$11.40	\$0.00
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.70Per \$100 Paid to Regular	\$54.15	\$0.00
3200 PURCHASED PROF SERV	Snow Plowing	\$0.00	\$375.00
4300 REPAIRS & MAINTENANCE	Truck Repair and Maintenance	\$700.00	\$300.00
6000 SUPPLIES	Supplies Used by Staff for Vehicle Maintenance	\$200.00	\$200.00
6200 GASOLINE	Gasoline for Truck	<u>\$450.00</u>	<u>\$450.00</u>
SUB TOTAL - VEHICLE OPERATION		\$2,438.23	\$1,325.00

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
0000 UNDISTRIBUTED EXPENDITURES, CONTINUED			
2690 OPERATION AND MAINTENANCE OF PLANT, CAPITAL RENEWAL AND RENOVATION			
4500 BUILDING IMPROVEMENT	Window Replacement	\$15,000.00	\$0.00
4900 PURCHASED PROPERTY SVS	Paving	<u>\$3,500.00</u>	<u>\$0.00</u>
SUB TOTAL - CAPITAL RENEWAL & RENOVATIONS		\$18,500.00	\$0.00
<b>TOTAL - FACILITIES MAINTENANCE</b>		<b>\$209,958.30</b>	<b>\$233,116.26</b>

**TRANSPORTATION AND BUSES**

2700- STUDENT TRANSPORTATION

1380 OVERTIME SALARIES	Salaries for Bus Monitor	\$325.00	\$0.00
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$24.86	\$0.00
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Regular Employee	\$3.90	\$0.00
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.70Per \$100 Paid to Regular	\$18.53	\$0.00
5110 STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAINE		\$23,134.66	\$23,134.66
5140 STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (SPEC ED)		<u>\$300.00</u>	<u>\$300.00</u>
<b>TOTAL - TRANSPORTATION AND BUSES</b>		<b>\$23,806.95</b>	<b>\$23,434.66</b>

**OTHER EXPENSES INCLUDING SCHOOL LUNCH**

3100/3130/3140 FOOD SERVICE OPERATIONS

3100 SCHOOL FOOD SERVICE DIRECTOR

1180 REGULAR SALARIES	Food Services Director \$11.98 x 5hrs x194 days	\$11,620.60	\$0.00
2180 GROUP INSURANCE	Health/Medical Insurance	\$7,104.09	\$0.00
2280 SS/MEDICARE	7.65% of Salaries	\$888.98	\$0.00
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Each Employee	\$139.45	\$0.00
2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.70Per \$100 Paid	<u>\$662.37</u>	<u>\$0.00</u>
SUB TOTAL - FOOD SERVICE DIRECTOR		\$20,415.49	\$0.00

3130 SCHOOL FOOD SERVICE BREAKFAST

1180 REGULAR SALARIES	Breakfast Cook \$11.98 x 2hrs x194 days	\$4,648.24	\$0.00
1230 TEMPORARY SALARIES	40hrs x \$10.29 per hour	\$411.60	\$0.00
2230 SS/MEDICARE	7.65% of Substitute Salaries	\$31.49	\$0.00
2280 SS/MEDICARE	7.65% of Cook Salaries	\$355.59	\$0.00
2630 UNEM COMP	Based on .012 of First \$12,000 Paid to Substitutes	\$4.94	\$0.00
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Cooks	\$55.78	\$0.00
2730 WORKERS' COMP	Based on Non-Prof. Rate of \$5.70Per \$100 Paid to Substitutes	\$23.46	\$0.00

2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.70Per \$100 Paid Cooks	<u>\$264.95</u>	<u>\$0.00</u>
	SUB TOTAL - FOOD SERVICE BREAKFAST	\$5,796.05	\$0.00
3140 SCHOOL FOOD SERVICE LUNCH			
1180 REGULAR SALARIES	1 Full-time Lunch Cook \$11.73 x 7hrs x194 days	\$15,929.34	\$0.00
1230 TEMPORARY SALARIES	100hrs x \$10.29 per hour	\$1,029.00	\$0.00

**JONESPORT SCHOOL DEPARTMENT**

**2008-2009 BUDGET**

PROGRAM		2008-2009	2007-2008
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

**OTHER EXPENSES INCLUDING SCHOOL LUNCH, CONTINUED**

3140 SCHOOL FOOD SERVICE LUNCH, CONTINUED

2180 GROUP INSURANCE	Health/Medical Insurance	\$7,104.09	\$0.00
2230 SS/MEDICARE	7.65% of Substitute Salaries	\$78.72	\$0.00
2280 SS/MEDICARE	7.65% of Cook Salaries	\$1,218.59	\$0.00
2630 UNEM COMP	Based on .012 of First \$12,000 Paid to Substitutes	\$12.35	\$0.00
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Cooks	\$144.00	\$0.00
2730 WORKERS' COMP	Based on Non-Prof. Rate of \$5.70Per \$100 Paid to Substitutes	\$58.65	\$0.00
2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.70Per \$100 Paid Cooks	\$907.97	\$0.00
4300 REPAIRS AND MAINTENANCE	Repairs on equipment (As Needed)	\$3,750.00	\$0.00
6300 SUPPLIES FOOD	Food Supplies for the Food Service Program	\$49,456.45	\$0.00
6310 SUPPLIES NON FOOD	Non Food Supplies for the Food Service Program	\$2,736.45	\$0.00
7301 EQUIPMENT	Equipment for the Food Service Program (As Needed)	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$200.00	\$0.00
8100 DUES AND FEES	Food Service Annual Inspection, Ansil System etc.	<u>\$350.00</u>	<u>\$0.00</u>
	SUB TOTAL - FOOD SERVICE LUNCH	\$82,975.62	\$0.00
9100 INTERFUNDS TRANSFER	To Defray the Expenses of School Lunch(*SEE NOTE BELOW)	<u>\$0.00</u>	<u>\$24,000.00</u>
<b>TOTAL - OTHER EXPENSES INCLUDING SCHOOL LUNCH</b>		<b>\$109,187.16</b>	<b>\$24,000.00</b>
TOTAL SCHOOL BUDGET FOR 2008-2009		1,138,566.72	1,083,949.05

<p><b>* Due to changes in DOE budget process, the food service program revenue and expense is included in the regular budget. See last page for revenues.</b></p>
---