

JONESPORT SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
<u>REGULAR INSTRUCTION</u>			
1100 - INSTRUCTION GR. 3-8			
1010 REGULAR SALARIES	6.5 Full-time Classroom Teachers; 1 Part-time Art Teacher (23%) 1 Part-time Physical Education (19%) 1 Part-time Music Teacher (38%)	\$275,466.97	\$215,342.43
1230 TEMPORARY SALARIES	Substitute Allowance for 140 Days @ \$60/Day	\$8,400.00	\$6,000.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$49,728.65	\$42,624.56
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$4,170.97	\$3,122.47
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$121.80	\$87.00
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$1,245.24	\$1,148.61
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$100.80	\$72.00
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$.52 per \$100 Teacher Salary Paid	\$1,432.43	\$2,153.42
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Sub Salary Paid	\$43.68	\$60.00
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	\$190.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$2,517.52	\$1,949.09
6105 MUSIC SUPPLIES	Music Supplies	\$1,495.67	\$156.95
6120 ART SUPPLIES	Art Supplies	\$676.34	\$1,222.72
6128 P.E. SUPPLIES	Physical Education Supplies	\$280.97	\$1,739.33
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$8,352.98	\$5,316.82
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$0.00	\$0.00
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$0.00	\$89.95
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$300.00	\$300.00
8100 DUES & FEES	Conferences, Dues	<u>\$150.00</u>	<u>\$150.00</u>
	SUB TOTAL - REGULAR INSTRUCTION 3-8	\$354,789.02	\$281,840.34

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%)	\$131,209.44	\$127,417.17
1230 TEMPORARY SALARIES	Substitute Allowance for 50 Days @ \$60/Day	\$3,000.00	\$3,000.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$24,082.87	\$24,509.12
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$2,079.24	\$1,847.55
2220 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$43.50	\$43.50
2610 UNEM COMP TEACHER	Based on .012 of First \$12,000 Paid Teacher	\$628.25	\$931.11
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$36.00	\$36.00
2700 WORKERS' COMP TEACHER	Based on a Professional Rate of \$.52 per \$100 Teacher Salary Paid	\$682.29	\$1,274.17
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Sub Salary Paid	\$15.60	\$30.00

JONESPORT SCHOOL DEPARTMENT

2009-2010 BUDGET

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

1120 - INSTRUCTION GR. K-2, CONTINUED

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	\$114.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$2,862.26	\$1,515.40
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$3,700.88	\$3,822.78
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$325.00	\$0.00
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$0.00	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$200.00	\$400.00
8100 DUES & FEES	Conferences, Dues	<u>\$150.00</u>	<u>\$150.00</u>
	SUB TOTAL - REGULAR INSTRUCTION K-2	\$169,204.33	\$165,165.80

1121 -REGULAR INSTRUCTION PUBLIC PRE-K

1010 REGULAR SALARIES	1 Half-time Teacher	\$17,462.50	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$30/Day	\$450.00	\$0.00
2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$3,552.05	\$0.00
2210 MEDICARE TEACHER	1.45% of Education Teacher	\$253.21	\$0.00
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$6.53	\$0.00
2610 UNEM COMPTEACHER	Based on .012 of First \$12,000 Paid Teacher	\$144.00	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$5.40	\$0.00
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$90.81	\$0.00
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Sub Salary Paid	\$2.34	\$0.00
5800 STAFF TRAVEL	Travel Reimbursed to Ed. Tech for Travel Between Schools	\$57.00	\$0.00
5810 PROF DEV TRAVEL	Estimated Approximately 575 Miles @\$.38	\$218.50	\$0.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$803.31	\$0.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$1,873.18	\$0.00
6600 AUDIO-VISUAL MATERIALS	Audio-Visual Materials Requisitioned by Teachers	\$0.00	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	<u>\$175.00</u>	<u>\$0.00</u>
	SUB TOTAL - REGULAR INSTRUCTION PUBLIC PRE-K	\$25,093.83	\$0.00
TOTAL - REGULAR INSTRUCTION		\$549,087.18	\$447,006.14

SPECIAL EDUCATION INSTRUCTION

2200 SPECIAL EDUCATION RESOURCE

1010 REGULAR SALARIES	1 Part-time Classroom Teacher	\$18,887.50	\$17,987.50
1023 ED TECH SALARIES	4 Educational Technician's		
	2 at (\$11.81/Hr X 7 Hrs/Day X Approx. 194 Days)	\$32,075.96	\$14,992.32
	(\$11.12/Hr X 6.5 Hrs/Day X Approx. 194 Days)	\$14,022.32	\$9,786.33
	(\$11.41/Hr X 7 Hrs/Day X Approx. 194 Days)	\$15,494.78	\$17,966.34
1230 TEMPORARY SALARIES	Substitute Allowance for 85 Days @ \$60/Day	\$5,100.00	\$5,100.00

JONESPORT SCHOOL DEPARTMENT

2009-2010 BUDGET

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

SPECIAL EDUCATION INSTRUCTION, CONTINUED

2110 GROUP INSURANCE TEACHER	Health/Medical Insurance Teacher	\$3,552.05	\$3,552.05
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician	\$28,416.37	\$19,252.09
2210 SS/MEDICARE TEACHER	1.45% of Teacher Salaries	\$362.22	\$260.82
2220 MEDICARE ED TECH	1.45% of Educational Technician Salaries	\$893.10	\$619.80

2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$73.95	\$73.95
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	\$576.00	\$432.00
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$61.20	\$61.20
2710 WORKERS' COMP TEACHER	Based on a Professional Rate of \$.52 per \$100 Teacher Salary Paid	\$98.22	\$179.88
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$.52 per \$100 Ed Tech Salary Paid	\$320.28	\$427.45
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Sub Salary Paid	\$26.52	\$51.00
5800 TRAVEL	Travel Reimbursed to Teacher for Travel Between Schools	\$55.00	\$55.00
5810 TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$150.00	\$150.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$450.00	\$959.40
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$200.00	\$350.00
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	Miscellaneous Expenditures	\$100.00	\$100.00
8100 DUES & FEES	Conferences; Dues	<u>\$200.00</u>	<u>\$200.00</u>
SUB TOTAL - SPECIAL EDUCATION RESOURCE		\$121,259.47	\$92,701.12
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)	\$0.00 \$0.00	\$16,404.64 \$4,349.48
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$60/Day	\$0.00	\$900.00
2120 GROUP INSURANCE ED TECH	Health/Medical Insurance Educational Technician III	\$0.00	\$9,164.28
2220 MEDICARE ED TECH	1.45% of Educational Technician III Salaries	\$0.00	\$300.93
2230 MEDICARE SUBSTITUTE	1.45% of Substitute Salaries	\$0.00	\$13.05
2620 UNEM COMP ED TECH	Based on .012 of First \$12,000 Paid to Ed Tech	\$0.00	\$196.19
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Substitutes	\$0.00	\$10.80
2720 WORKERS' COMP ED TECH	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$0.00	\$207.54
2730 WORKERS' COMP SUBSTITUTE	Based on a Professional Rate of \$.52 per \$100 Salary Paid	\$0.00	\$9.00
5810 PROF DEV STAFF TRAVEL	Staff Travel; Conferences; Etc	<u>\$0.00</u>	<u>\$0.00</u>
SUB TOTAL - SPECIAL EDUCATION SELF CONTAINED		\$0.00	\$31,555.92
2400 SPECIAL EDUCATION TUTOR			
2210 TUTOR SALARIES	Homebound Instruction/Tutoring Handicapped Salaries	\$1,000.00	\$1,000.00

JONESPORT SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
SPECIAL EDUCATION INSTRUCTION, CONTINUED			
2230 SS/MEDICARE TUTOR	1.45% of Tutor Salaries	\$14.50	\$14.50
2630 UNEM COMP SUBSTITUTE	Based on .012 of First \$12,000 Paid to Tutors	\$12.00	\$12.00
2730 WORKERS' COMP TUTOR	Based on a Professional Rate of \$.52 per \$100 Salary Paid	<u>\$5.20</u>	<u>\$10.00</u>
SUB TOTAL - SPECIAL EDUCATION TUTOR		\$1,031.70	\$1,036.50
2800 SPECIAL EDUCATION OTHER SERVICES			
2140 OTHER SERVICES	Psychological Services	\$2,000.00	\$700.00
2150 OTHER SERVICES	Speech Services	\$9,400.00	\$6,400.00
2160 OTHER SERVICES	Occupational Services	\$1,000.00	\$3,000.00

2170 OTHER SERVICES	Audiology Services	\$0.00	\$500.00
2180 OTHER SERVICES	Physical Therapy Services	\$1,000.00	\$3,000.00
2190 OTHER SERVICES	Other Professional Services	<u>\$5,516.00</u>	<u>\$2,000.00</u>
	SUB TOTAL SPECIAL EDUCATION OTHER SERVICES	\$18,916.00	\$15,600.00
2500 SPECIAL EDUCATION, (OFFICE OF SPECIAL EDUCATION DIRECTOR)			
1040 REGULAR SALARIES	1 Part-time Special Education Director (36.0885%)	\$11,909.21	\$4,345.98
2140 GROUP INSURANCE	Health/Medical Insurance	\$2,563.76	\$0.00
2240 MEDICARE	1.45% of Salaries	\$172.68	\$63.02
2500 SPECIAL EDUCATION (OFFICE OF SPECIAL EDUCATION DIRECTOR), CONTINUED			
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$142.91	\$52.15
2740 WORKER'S COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Salary Paid	\$61.93	\$43.46
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$180.44	\$217.30
5310 COMMUNICATIONS - POSTAGE	Postage	\$144.35	\$173.84
5810 PROF DEV TRAVEL	Staff Travel; Workshops; Etc.	\$360.89	\$434.60
6000 SUPPLIES	Supplies	\$317.06	\$338.02
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$36.09	\$43.46
7301 EQUIPMENT	Estimated Need for Equipment	\$21.65	\$26.08
8000 MISCELLANEOUS	Miscellaneous Items	\$36.09	\$0.00
8100 DUES AND FEES	Dues and Fees	\$216.53	\$304.22
8120 MAINE STATE BILLING	Maine State Billing Fees	<u>\$1,200.00</u>	<u>\$1,200.00</u>
	SUB TOTAL - OFFICE OF SPECIAL ED DIRECTOR	\$17,363.59	\$7,242.13
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
TOTAL - SPECIAL EDUCATION INSTRUCTION		\$161,070.76	\$150,635.67
<u>OTHER INSTRUCTION</u>			
9100 CO-CURRICULAR ACTIVITIES			
1380 DRIVER SALARIES	Driver for Approximately 40 Hrs X \$19.44	\$777.60	\$313.80
2280 SS/MEDICARE	7.65% of Salaries	\$59.49	\$23.99
<i>JONESPORT SCHOOL DEPARTMENT</i>			
<i>2009-2010 BUDGET</i>			
PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
OTHER INSTRUCTION, CONTINUED			
9200 EXTRA-CURRICULAR ACTIVITIES, CONTINUED			
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Each Employee	\$9.33	\$3.77
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$11.80 Per \$100 Salary Paid	\$65.90	\$29.33
8500 MISCELLANEOUS TRANS EXPENSE	Miscellaneous Expense Related to Co-Curricular Trips	<u>\$1,000.00</u>	<u>\$200.00</u>
	SUB TOTAL - CO-CURRICULAR ACTIVITIES	\$1,912.32	\$570.89
9200 EXTRA-CURRICULAR ACTIVITIES			
1180 DRIVER SALARIES	Driver for Approximately 40 Hours \$12.96 per Hour	\$518.40	\$209.20
1380 OVERTIME SALARIES	Driver for Approximately 65 Hours \$19.44 per Hour	\$1,263.60	\$1,019.85
	Athletic Director	\$1,000.00	\$1,000.00
	Soccer	\$695.00	\$675.00
	Cross-Country	\$695.00	\$675.00
	Gr. 4-6 Girls' Basketball	\$800.00	\$780.00
	Gr.6-8 Girls' Basketball	\$800.00	\$780.00

	Gr. 4-6 Boys' Basketball	\$800.00	\$780.00
	Gr. 6-8 Boys' Basketball	\$800.00	\$780.00
	Gr. 4-6 Cheering	\$695.00	\$675.00
	Gr. 6-8 Cheering	\$695.00	\$675.00
	Softball	\$695.00	\$675.00
	Baseball	\$695.00	\$675.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$640.31	\$625.01
2280 SS/MEDICARE	7.65% of Driver Salaries	\$136.32	\$94.02
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Stipend Positions	\$100.44	\$98.04
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Drivers	\$21.38	\$14.75
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Salary Paid to Stipend Positions	\$43.52	\$81.70
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$11.80 Per \$100 Salary Paid Drivers	\$210.28	\$131.51
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	<u>\$1,500.00</u>	<u>\$700.00</u>
	SUB TOTAL - EXTRA-CURRICULAR ACTIVITIES	\$13,304.25	\$11,644.07
	TOTAL - OTHER INSTRUCTION	\$15,216.57	\$12,214.96

0000 UNDISTRIBUTED EXPENDITURES

STUDENT SUPPORT SERVICES

2230 - TECHNOLOGY

1180 REGULAR SALARIES	1 Part-Time Technology Coordinator (36.0885%)	\$12,942.33	\$15,058.82
2180 GROUP INSURANCE	Health/Medical Insurance	\$2,563.76	\$3,087.42
2280 SS/MEDICARE	7.65% of Salaries	\$990.09	\$1,152.00
2680 UNEM COMP	Based on .012 of First \$12,000 Salary Paid	\$144.00	\$144.00
2780 WORKERS' COMP	Based on a Professional Rate of \$.52per \$100 Salary Paid	\$67.30	\$150.59
5800 TRAVEL	Staff Travel; Travel Between Schools	\$25.00	\$25.00

JONESPORT SCHOOL DEPARTMENT

2009-2010 BUDGET

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

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

STUDENT SUPPORT SERVICES, CONTINUED

2230 - TECHNOLOGY, CONTINUED

5810 TRAVEL/PROF DEV	Staff Travel Conferences; Etc	\$25.00	\$25.00
6500 SUPPLIES	Technology Supplies	\$2,500.00	\$1,000.00
7301 EQUIPMENT	Technology Miscellaneous Equipment	\$0.00	\$0.00
7340 HARDWARE	Technology Hardware	\$3,000.00	\$4,500.00
7350 SOFTWARE	Technology Software	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	SUB TOTAL - TECHNOLOGY	\$26,257.48	\$29,142.83

2120 - GUIDANCE AND COUNSELING

3200 OTHER PROFESSIONAL SVS	Contracted Counseling and Prevention Services 9 Hrs Per Week for Approx 30 Weeks	<u>\$10,800.00</u>	<u>\$10,800.00</u>
	SUB TOTAL - GUIDANCE AND COUNSELING	\$10,800.00	\$10,800.00

2130 - HEALTH SERVICES

3200 OTHER PROFESSIONAL SVS	Purchased Services Medical	\$2,500.00	\$2,500.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$400.00	\$400.00
8100 DUES & FEES	Water Analysis	<u>\$1,500.00</u>	<u>\$1,500.00</u>

SUB TOTAL - HEALTH SERVICES	\$4,400.00	\$4,400.00
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TOTAL - STUDENT SUPPORT SERVICES	\$41,457.48	\$44,342.83
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STAFF SUPPORT SERVICES

2213-INSTRUCTIONAL STAFF TRAINING

2510 TUITION REIMB	Allowance of 120% Per Credit Hour of App. Study Teacher	\$1,500.00	\$1,500.00
3000 OTHER PROF SERVICES	Purchased Professional Services	\$2,000.00	\$2,000.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$75.00
5800 STAFF TRAVEL PROF DEV	Staff Travel Professional Development Teacher	\$400.00	\$400.00
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.	<u>\$204.68</u>	<u>\$204.68</u>
SUB-TOTAL - INSTRUCTIONAL STAFF TRAINING		\$4,421.61	\$4,421.61

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	\$500.00
6400 BOOKS & PERIODICALS	Library Books	\$500.00	\$1,000.00
7301 FURNITURE/EQUIPMENT	Miscellaneous Furniture/Equipment	<u>\$250.00</u>	<u>\$500.00</u>
SUB TOTAL - LIBRARY AND EDUCATIONAL MEDIA		\$1,450.00	\$2,200.00

TOTAL - STAFF SUPPORT SERVICES	\$5,871.61	\$6,621.61
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JONESPORT SCHOOL DEPARTMENT

2009-2010 BUDGET

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

SYSTEM ADMINISTRATION

2310 - SCHOOL COMMITTEE

1500 STIPEND	School Committee Stipends	\$1,500.00	\$1,500.00
2200 SS/MEDICARE	7.65% of Stipends	\$114.75	\$114.75
2600 UNEM COMP	Based on .012 of First \$12,000 Paid to Each Employee	\$18.00	\$18.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.52 Per \$100 Salary Paid	\$7.80	\$15.00
3400 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$6,700.00	\$6,700.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$3,087.86	\$4,771.20
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		\$11,978.41	\$13,668.95

2321 - OFFICE OF SUPERINTENDENT

JONESPORT SHARE OF ADMINISTRATIVE BUDGET AS ACCEPTED 36.0885%

1040 REGULAR SALARIES	Superintendent (Part-time)	\$10,826.55	\$15,652.05
1080 SECRETARY SALARIES	Secretaries (1 @ 37.5 Hrs/Wk and 1 @ 35 Hrs/Wk)	\$24,395.36	\$27,674.29
2180 GROUP INSURANCE	Health/Medical Insurance	\$5,896.65	\$6,827.92
2240 MEDICARE	1.45% of Superintendent Salary	\$156.97	\$226.95
2280 SS/MEDICARE	7.65% of Applicable Salaries	\$1,009.76	\$1,140.31
2540 TUITION REIMBURSEMENT	\$376 Per Credit of Approved Study (Supt)	\$0.00	\$391.14
2580 TUITION REIMBURSEMENT	\$376 Per Credit of Approved Study (Secretary)	\$814.16	\$391.14
2640 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Superintendent	\$43.31	\$52.15

2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Secretary	\$86.61	\$104.30
2740 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid (Supt)	\$56.30	\$131.48
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid (Secretary)	\$126.86	\$232.46
3000 PURCHASED PROF/TECH SVS	ADS Software Services, Etc.	\$2,416.49	\$2,259.91
4300 REPAIRS & MAINTENANCE	Maintenance Contracts (Copier; Computers)	\$757.86	\$869.20
4411 APPROVED LEASE/ADMIN	Office Building	\$0.00	\$0.00
4445 UNAPPROVED LEASE/COPIER	Copier	\$607.73	\$130.38
4451 UNAPPROVED LEASE/ADMIN	Office Building	\$4,763.32	\$5,736.26
5210 INSURANCE	Office Equipment and Liability	\$162.40	\$195.57
5310 COMMUNICATIONS - POSTAGE	Postage	\$541.33	\$651.90
5320 COMMUNICATIONS - PHONE	Telephone and Toll Calls	\$1,371.36	\$1,738.39
5400 ADVERTISING	Newspaper Ads	\$108.27	\$260.76
5500 PRINTING	Printing Costs	\$288.71	\$434.60
5800 STAFF TRAVEL	Staff Travel/Workshops, Etc.	\$721.77	\$869.20
6000 SUPPLIES	General Supplies for Office	\$1,299.19	\$1,521.09
6220 ELECTRICITY	Lights	\$306.75	\$434.60

**JONESPORT SCHOOL DEPARTMENT
2009-2010 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2009-2010 BUDGET	2008-2009 BUDGET
0000 UNDISTRIBUTED EXPENDITURES, CONTINUED			
SYSTEM ADMINISTRATION, CONTINUED			
2321 - OFFICE OF SUPERINTENDENT, CONTINUED			
6240 HEATING OIL	580 Gallons @ \$2.50 Per Gallon	\$523.28	\$764.89
6400 BOOKS & PERIODICALS	Professional Books & Periodicals	\$144.35	\$173.84
7301 EQUIPMENT	Printers; Etc.	\$541.33	\$651.90
8100 DUES & FEES	MSSA Dues	<u>\$288.71</u>	<u>\$434.60</u>
SUB TOTAL - OFFICE OF SUPERINTENDENT		\$58,255.38	\$69,951.28
TOTAL - SYSTEM ADMINISTRATION		\$70,233.79	\$83,620.23

SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL			
1180 SECRETARY SALARY	1 Secretary (\$12.39/Hr X 40 Hrs/Week for 45 Wks)	\$22,302.00	\$20,916.00
1230 TEMPORARY SALARIES	For Secretary Position approximately 15 days @ \$60.00 per day	\$900.00	\$600.00
1510 STIPEND	1 Department Head/Supervising Principal/Teacher Leader	\$9,750.00	\$9,750.00
2280 GROUP INSURANCE	Health/Medical Insurance Secretary	\$7,104.09	\$7,104.09
2200 MEDICARE	1.45% of Department Head Stipend/Supervising Principal/TL	\$141.38	\$141.38
2230 SS/MEDICARE	7.65% of Substitute Salaries	\$68.85	\$45.90
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,706.10	\$1,600.07
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Dept Head	\$117.00	\$117.00
2630 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Substitutes	\$10.80	\$7.20
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Secretary	\$144.00	\$144.00
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Dept. Head	\$50.70	\$97.50
2730 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid to Substitutes	\$4.68	\$6.00
2780 WORKERS' COMPENSATION	Based on Prof. Rate of \$.52 Per \$100 Paid to Secretary	\$115.97	\$209.16
4330 REPAIR & MAINTENANCE	Software Attendance Program//Data Base Management	\$2,000.00	\$2,000.00

4445 UNAPPROVED LEASE	Copier Lease	\$734.56	\$734.56
5310 COMMUNICATIONS - POSTAGE	Postage	\$600.00	\$600.00
5320 COMMUNICATIONS - TELEPHONE	Telephone	\$3,900.00	\$3,900.00
5400 ADVERTISING	Advertising for School Personnel	\$500.00	\$1,250.00
5810 STAFF TRAVEL PROF DEV	Travel Conferences; Meetings	\$150.00	\$200.00
6000 SUPPLIES	General Office Supplies	\$1,500.00	\$1,000.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$150.00	\$200.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$200.00	\$0.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$400.00</u>	<u>\$550.00</u>
SUB TOTAL - OFFICE OF PRINCIPAL		\$52,550.13	\$51,172.86
TOTAL - SCHOOL ADMINISTRATION		\$52,550.13	\$51,172.86

JONESPORT SCHOOL DEPARTMENT

2009-2010 BUDGET

PROGRAM		2009-2010	2008-2009
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
0000 UNDISTRIBUTED EXPENDITURES, CONTINUED			
<u>FACILITIES MAINTENANCE</u>			
2620 - OPERATION AND MAINTENANCE OF PLANT CUSTODIAL			
1180 REGULAR SALARIES	1 Full-time Custodian 1@ 40 Hrs X \$10.48 X 52Wks	\$21,798.40	\$20,196.80
	1 Part-Time Custodian @ 27.5Hrs x \$11.23 x 38Wks and 30 Hrs x \$11.23 x 14Wks	\$18,332.95	\$16,748.90
1200 TEMPORARY SALARIES	Custodian for Approximately 110 hours @ \$10.00 per hour	\$1,100.00	\$1,100.00
1380 OVERTIME SALARIES	Custodian for Extra-Curr. Activities (150Hrs X \$16.84HR)	\$2,526.00	\$2,353.50
2180 GROUP INSURANCE	Health/Medical Insurance	\$11,840.15	\$11,840.15
2200 SS/MEDICARE SUB	7.65% of Substitute Salaries	\$84.15	\$84.15
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$3,263.29	\$3,006.39
2600 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Substitutes	\$13.20	\$13.20
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Regular Employee	\$318.31	\$316.24
2700 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.02Per \$100 Paid to Subs.	\$55.22	\$62.70
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.02Per \$100 Paid to Regular	<u>\$2,141.40</u>	<u>\$2,240.05</u>
SUB TOTAL - OPERATION & MAINTENANCE CUSTODIAL		\$61,473.07	\$57,962.09
2600 - OPERATION AND MAINTENANCE OF BUILDING			
3000 OTHER PROFESSIONAL SERV	Water System Monthly Service	\$854.00	\$854.00
4200 CLEANING SERVICES	Trash Removal	\$1,980.00	\$0.00
4300 REPAIRS AND MAINTENANCE	Building Repairs (As Needed) and Service Contracts	\$21,320.00	\$20,300.00
4445 UNAPPROVED LEASE	Copier Lease	\$2,745.44	\$2,745.44
5210 INSURANCE	Property Insurance on Elementary School and Laptops	\$9,438.53	\$9,883.55
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	\$10,500.00	\$12,500.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$150.00
6220 ELECTRICITY	Estimated Need	\$23,400.00	\$23,400.00
6240 OIL (HEATING)	Estimated 12,000 Gallons @ \$2.75/Gal	\$33,000.00	\$45,000.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$500.00	\$500.00

8100 DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fees	\$850.00	\$700.00
9000 CONTINGENCY	Allowance for Unexpected Expenses	<u>\$12,000.00</u>	<u>\$12,000.00</u>
	SUB TOTAL - OPERATION & MAINTENANCE OF BUILDING	\$119,762.97	\$131,057.99
2650 VEHICLE OPERATION			
1380 OVERTIME SALARIES	Salaries for Snow Plowing	\$950.00	\$950.00
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$72.68	\$72.68
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Regular Employee	\$11.40	\$11.40
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.02Per \$100 Paid to Regular	\$47.69	\$54.15

**JONESPORT SCHOOL DEPARTMENT
2009-2010 BUDGET**

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

0000 UNDISTRIBUTED EXPENDITURES, CONTINUED

FACILITIES MAINTENANCE, CONTINUED

2650 VEHICLE OPERATION, CONTINUED

4300 REPAIRS & MAINTENANCE	Truck Repair and Maintenance	\$700.00	\$700.00
6000 SUPPLIES	Supplies Used by Staff for Vehicle Maintenance	\$200.00	\$200.00
6200 GASOLINE	Gasoline for Truck	\$450.00	\$450.00
7320 EQUIPMENT	Plow Truck Purchase	<u>\$32,000.00</u>	<u>\$0.00</u>
	SUB TOTAL - VEHICLE OPERATION	\$34,431.77	\$2,438.23

2690 OPERATION AND MAINTENANCE OF PLANT, CAPITAL RENEWAL AND RENOVATION

4500 BUILDING IMPROVEMENT	Sound System, Trophy Case, etc.	\$15,000.00	\$15,000.00
4900 PURCHASED PROPERTY SVS	Paving	<u>\$0.00</u>	<u>\$3,500.00</u>
	SUB TOTAL - CAPITAL RENEWAL & RENOVATIONS	\$15,000.00	\$18,500.00

TOTAL - FACILITIES MAINTENANCE	\$230,667.81	\$209,958.30
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TRANSPORTATION AND BUSES

2700- STUDENT TRANSPORTATION

1380 OVERTIME SALARIES	Salaries for Bus Monitor	\$325.00	\$325.00
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$24.86	\$24.86
2680 UNEM COMPENSATION	Based on .012 of First \$12,000 Paid to Regular Employee	\$3.90	\$3.90
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$5.02Per \$100 Paid to Regular	\$16.32	\$18.53
5110 STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAINE		\$26,134.66	\$23,134.66
5140 STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (SPEC ED)		<u>\$500.00</u>	<u>\$300.00</u>

TOTAL - TRANSPORTATION AND BUSES	\$27,004.74	\$23,806.95
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OTHER EXPENSES INCLUDING SCHOOL LUNCH

3100/3130/3140 FOOD SERVICE OPERATIONS

3100 SCHOOL FOOD SERVICE DIRECTOR

1180 REGULAR SALARIES	Food Services Director \$12.46x 2.5hrs x194 days	\$6,043.10	\$11,620.60
2180 GROUP INSURANCE	Health/Medical Insurance	\$7,104.09	\$7,104.09
2280 SS/MEDICARE	7.65% of Salaries	\$924.59	\$888.98
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Each Employee	\$72.52	\$139.45
2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid	<u>\$303.36</u>	<u>\$662.37</u>
	SUB TOTAL - FOOD SERVICE DIRECTOR	\$14,447.66	\$20,415.49

3130 SCHOOL FOOD SERVICE BREAKFAST

1180 REGULAR SALARIES	Breakfast Cook \$10.77 x 3 hrs x194 days	\$6,268.14	\$4,648.24
1230 TEMPORARY SALARIES	40hrs x \$10.77 per hour	\$430.80	\$411.60

2230 SS/MEDICARE	7.65% of Substitute Salaries	\$32.96	\$31.49
2280 SS/MEDICARE	7.65% of Cook Salaries	\$479.51	\$355.59
2630 UNEM COMP	Based on .012 of First \$12,000 Paid to Substitutes	\$5.17	\$4.94
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Cooks	\$75.22	\$55.78

**JONESPORT SCHOOL DEPARTMENT
2009-2010 BUDGET**

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

OTHER EXPENSES INCLUDING SCHOOL LUNCH, CONTINUED

3130 SCHOOL FOOD SERVICE BREAKFAST, CONTINUED

2730 WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid to Substitutes	\$21.63	\$23.46
2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid Cooks	<u>\$314.66</u>	<u>\$264.95</u>
	SUB TOTAL - FOOD SERVICE BREAKFAST	\$7,628.09	\$5,796.05

3140 SCHOOL FOOD SERVICE LUNCH

1180 REGULAR SALARIES	2 Part-time Lunch Cooks 1 @ \$10.77 x 4 hrs per day x194 days and 1 @ 12.46 x 4.5hrs per day x 194 days	\$19,235.10	\$15,929.34
1230 TEMPORARY SALARIES	100hrs x \$10.77 per hour	\$1,077.00	\$1,029.00
2180 GROUP INSURANCE	Health/Medical Insurance	\$7,104.09	\$7,104.09
2230 SS/MEDICARE	7.65% of Substitute Salaries	\$82.39	\$78.72
2280 SS/MEDICARE	7.65% of Cook Salaries	\$1,471.49	\$1,218.59
2630 UNEM COMP	Based on .012 of First \$12,000 Paid to Substitutes	\$12.92	\$12.35
2680 UNEM COMP	Based on .012 of First \$12,000 Paid to Cooks	\$144.00	\$144.00
2730 WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid to Substitutes	\$54.07	\$58.65
2780 WORKERS' COMP	Based on Non-Prof. Rate of \$5.02Per \$100 Paid Cooks	\$965.60	\$907.97
4300 REPAIRS AND MAINTENANCE	Repairs on equipment (As Needed)	\$3,000.00	\$3,750.00
6300 SUPPLIES FOOD	Food Supplies for the Food Service Program	\$47,456.45	\$49,456.45
6310 SUPPLIES NON FOOD	Non Food Supplies for the Food Service Program	\$2,536.45	\$2,736.45
7301 EQUIPMENT	Equipment for the Food Service Program (As Needed)	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$200.00	\$200.00
8100 DUES AND FEES	Food Service Annual Inspection, Ansil System etc.	<u>\$350.00</u>	<u>\$350.00</u>
	SUB TOTAL - FOOD SERVICE LUNCH	\$83,689.56	\$82,975.62
9100 INTERFUNDS TRANSFER	To Defray the Expenses of School Lunch	<u>\$0.00</u>	<u>\$0.00</u>

TOTAL - OTHER EXPENSES INCLUDING SCHOOL LUNCH	\$105,765.31	\$109,187.16
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TOTAL SCHOOL BUDGET FOR 2009-2010	1,258,925.38	1,138,566.72
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