

BEALS SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM		2017-2018	2016-2017
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<u>REGULAR INSTRUCTION</u>			
<u>1100 - REGULAR INSTRUCTION GR. 3-8</u>			
1010 REGULAR SALARIES	3.5 Full-time Classroom Teachers; 1 Part-time Physical Education (10%); 1 Part-time Music Teacher (19.17%);	\$138,963.37	\$157,410.96
1230 TEMPORARY SALARIES	Substitute Allowance for 40 Days @ \$70/Day	\$2,200.00	\$2,800.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$40,464.66	\$37,622.62
2210 MEDICARE TEACHER	7.65% of applicable Teacher Salaries	\$2,014.97	\$2,282.46
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$168.30	\$214.20
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$5,516.85	\$5,289.01
2330 SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$87.34	\$94.08
2610 UNEM COMP TEACHER	Based on .008 of First \$12,000 Paid Teacher	\$477.32	\$533.67
2630 UNEM COMP SUBSTITUTE	Based on .008 of First \$12,000 Paid to Substitutes	\$17.60	\$25.20
2710 WC TEACHER	Based on a Prof.Rate of \$.58 per \$100 Salary Paid	\$805.99	\$912.98
2730 WC SUBSTITUTE	Based on a Prof.Rate of \$.58 per \$100 Salary Paid	\$12.76	\$16.24
5800 STAFF TRAVEL	Travel Between Schools	\$0.00	\$57.00
5810 PROF DEV TRAVEL	Estimated Approximately 275 Miles @\$38	\$104.50	\$104.50
6100 SUPPLIES	Instructional Supplies	\$1,742.21	\$4,279.02
6105 MUSIC SUPPLIES	Music Supplies	\$1,300.48	\$1,067.51
6400 BOOKS & PERIODICALS	Books & Periodicals	\$1,434.59	\$1,285.55
7301 EQUIPMENT/FURNITURE	Equipment and Furniture	\$902.85	\$299.80
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$150.00	\$125.00
8100 DUES & FEES	Conferences, Dues	<u>\$290.00</u>	<u>\$290.00</u>
	SUB TOTAL - REGULAR INSTRUCTION 3-8	\$196,653.79	\$214,709.80

1120 - REGULAR INSTRUCTION GR. K-2

1010 REGULAR SALARIES	1.66 Full-time Classroom Teacher; 1 Part-time Physical Education (5%); 1 Part-time Music Teacher (9.4%);	\$79,457.83	\$77,930.98
1023 ED TECH III	Part-time Ed. Tech. III	\$5,102.69	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 35 Days @ \$70/Day	\$1,500.00	\$2,450.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$19,135.28	\$17,898.53
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$2,724.54	\$0.00
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,152.14	\$1,130.00
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$73.99	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$114.75	\$187.43
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$3,154.48	\$2,618.48
2320 ED TECH RETIREMENT	3.97% of Ed. Tech Salaries	\$202.58	\$0.00
2330 SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$59.55	\$82.32
2610 UNEM COMP TEACHER	Based on .008 of First \$12,000 Paid Teacher	\$236.51	\$266.08
2620 UNEP COMP ED TECH	Based on .008 of First \$12,000 Paid Ed Tech	\$40.82	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .008 of First \$12,000 Paid to Substitutes	\$12.00	\$22.05
2710 WC TEACHER	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$460.86	\$452.00
2720 WC ED TECH	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$29.60	\$0.00
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$8.70	\$14.21
5800 STAFF TRAVEL	Travel Reimb. to Teacher for Travel Between Schoo	\$0.00	\$57.00
5810 PROF DEV TRAVEL	Estimated Approximately 175 Miles @\$38	\$66.50	\$66.50
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$772.01	\$544.64
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$241.80	\$337.24
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$0.00	\$100.00
8100 DUES & FEES	Conferences, Dues	<u>\$0.00</u>	<u>\$0.00</u>
	SUB TOTAL - REGULAR INSTRUCTION K-2	\$114,546.62	\$104,157.46

BEALS SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2017-2018 BUDGET	2016-2017 BUDGET
<u>REGULAR INSTRUCTION, CONTINUED</u>			
<u>1121 - REGULAR INSTRUCTION PUBLIC PRE-K</u>			
1010 REGULAR SALARIES	Part-time Classroom Teacher;	\$12,019.80	\$11,641.20
1023 ED TECH III	Part-time Ed. Tech. III	\$5,102.69	\$8,044.79
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$70/Day	\$1,050.00	\$1,050.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$3,594.52	\$3,373.34
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$2,724.54	\$3,968.63
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$174.29	\$168.80
2220 MEDICARE ED TECH	1.45% of Ed. Tech. Salaries	\$73.99	\$116.65
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$80.33	\$80.33
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$477.19	\$391.14
2320 ED TECH RETIREMENT	3.97% of Ed. Tech Salaries	\$202.58	\$270.31
2320 SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$41.69	\$35.28
2610 UNEM COMP TEACHER	Based on .008 of First \$12,000 Paid Teacher	\$96.16	\$104.77
2620 UNEP COMP ED TECH	Based on .008 of First \$12,000 Paid Ed Tech	\$29.60	\$72.40
2630 UNEM COMP SUBSTITUTE	Based on .008 of First \$12,000 Paid to Substitutes	\$8.40	\$9.45
2710 WC TEACHER	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$69.71	\$67.52
2720 WC ED TECH	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$29.60	\$46.66
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$6.09	\$6.09
5810 PROF DEV TRAVEL	Estimated Approximately 75 Miles @\$.38	\$0.00	\$28.50
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$357.10	\$255.37
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$0.00	\$35.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$100.00	\$100.00
8100 DUES & FEES	Conferences, Dues	<u>\$0.00</u>	<u>\$0.00</u>
	SUB TOTAL - REG INSTRUCTION PRE-K	\$26,238.27	\$29,866.23
<u>4900 - GIFTED AND TALENTED</u>			
1010 REGULAR SALARIES	1 Part-time Teacher (.02857)	\$1,290.46	\$1,254.40
2110 GROUP INS TEACHER	Health/Dental Insurance Teacher	\$303.49	\$271.77
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$18.71	\$18.19
2310 TEACHER RETIRMENT	3.97% of Teacher Salaries	\$51.23	\$42.15
2610 UNEM COMP TEACHER	Based on .008 of First \$12,000 Paid Teacher	\$10.32	\$11.29
2710 WC TEACHER	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$7.48	\$7.28
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$67.00	\$67.00
7350 SOFTWARE	Software as Needed(Renzulli, etc.)	\$120.00	\$120.00
8100 MISCELLANEOUS	Field Trips;Conference Fees; etc.	<u>\$200.33</u>	<u>\$683.50</u>
	SUB TOTAL - GIFTED AND TALENTED	\$2,069.02	\$2,475.58
	TOTAL REGULAR INSTRUCTION	\$339,507.70	\$351,209.07
<u>SPECIAL EDUCATION INSTRUCTION</u>			
<u>2200 SPECIAL EDUCATION PROGRAM, RESOURCE</u>			
1010 REGULAR SALARIES	1 Classroom Teacher	\$44,516.00	\$44,054.00
1023 ED TECH SALARIES	2.5 Full-time Educational Technician III		
	(\$15.03/Hr x 8 Hrs/Day x Approx. 194 Days)	\$26,176.56	\$22,535.04
	(\$15.03 x 3.5 Hrs/Day x Approx. 194 Days)	\$10,205.37	\$12,573.69
	(\$13.88/Hr x 7 Hrs/Day x Approx. 136Days)	\$13,213.76	\$12,728.24
1230 TEMPORARY SALARIES	Substitute Allowance for 50 Days @ \$70/Day	\$3,500.00	\$3,500.00
2120 GROUP INS ED TECH	Health/Dental Ins. Educational Technician III	\$21,218.25	\$28,830.70
2210 SS/MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$822.18	\$815.48
2220 MEDICARE ED TECH	7.65% of Applicable Educational Technician III Sal	\$895.84	\$870.34
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$267.75	\$267.75

2017-2018 BUDGET

PROGRAM		2017-2018	2016-2017	
FUNCTION	EXPLANATION	BUDGET	BUDGET	
OBJECT				
<u>SPECIAL EDUCATION INSTRUCTION, CONTINUED</u>				
<u>2200 SPECIAL EDUCATION PROGRAM, RESOURCE</u>				
2310	TEACHER RETIREMENT	3.97% of Teacher Salaries	\$1,654.14	\$1,384.45
2320	ED. TECH. RETIREMENT	3.97% of Ed. Tech. Salaries	\$1,968.95	\$1,607.32
2330	SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$138.95	\$850.14
2610	UNEM COMP TEACHER	Based on .008 of First \$12,000 Paid to Teacher	\$96.00	\$108.00
2620	UNEM COMP ED TECH	Based on .008 of First \$12,000 Paid to Ed Tech	\$288.00	\$324.00
2630	UNEM COMP SUBSTITUTE	Based on .008 of First \$12,000 Paid to Substitutes	\$28.00	\$31.50
2710	WC TEACHER	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$258.19	\$255.51
2720	WC ED TECH	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$287.66	\$277.45
2730	WC SUBSTITUTE	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$20.30	\$20.30
3440	OTHER PROF SERVICES	Purchased Prof/Educ Svs/Braille Transcription	\$2,500.00	\$2,500.00
5800	TRAVEL	Travel Between Schools	\$0.00	\$35.00
5810	TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$50.00	\$50.00
6100	SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,355.34	\$1,000.00
7301	EQUIPMENT	Equipment as Necessary	\$1,500.00	\$1,500.00
6400	BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$9,000.00	\$5,500.00
6500	AUDIO VISUAL	Audio Visual Aids as Needed	\$100.00	\$100.00
8000	MISCELLANEOUS	Miscellaneous Expenditures	<u>\$800.00</u>	<u>\$800.00</u>
	SUB TOTAL - SP. ED. PROGRAM RESOURCE		\$140,861.24	\$142,518.91
<u>2400 SPECIAL EDUCATION TUTOR</u>				
1210	TUTOR SALARIES	Homebound Instruction/Tutoring Handicapped Sala	\$1,000.00	\$1,000.00
2230	SS/MEDICARE TUTOR	7.65% of Tutor Salaries	\$70.40	\$76.50
2330	TUTOR RETIREMENT	3.97% of Tutor Salaries	\$39.70	\$33.60
2630	UNEM COMP SUBSTITUTE	Based on .008 of First \$12,000 Paid to Tutors	\$8.00	\$9.00
2730	WC TUTOR	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	<u>\$5.80</u>	<u>\$5.80</u>
	SUB TOTAL - SPECIAL EDUCATION TUTOR		\$1,123.90	\$1,124.90
<u>2800 SPECIAL EDUCATION OTHER SERVICES</u>				
2140	OTHER SERVICES	Psychological Services	\$750.00	\$1,500.00
2150	OTHER SERVICES	Speech Services	\$3,000.00	\$3,500.00
2160	OTHER SERVICES	Occupational Services	\$2,000.00	\$2,700.00
2180	OTHER SERVICES	Physical Therapy Services	\$1,000.00	\$1,000.00
2190	OTHER PROF SERVICES	Purchased Prof/Educ Svs	<u>\$1,700.00</u>	<u>\$750.00</u>
	SUB TOTAL - SP EDUCATION OTHER SERVIC		\$8,450.00	\$9,450.00
<u>2500 SPECIAL EDUCATION PROGRAM (OFFICE OF SPECIAL EDUCATION DIRECTOR)</u>				
1040	REGULAR SALARIES	1 Part-time Special Education Director (35%)	\$0.00	\$12,765.27
2140	GROUP INSURANCE	Health/Dental Insurance	\$0.00	\$3,472.55
2240	SS/MEDICARE	1.45% of Applicable Salaries	\$0.00	\$185.10
2230	DIRECTOR RETIREMENT	3.97% of Applicable Salaries	\$0.00	\$0.00
2640	UNEMPLOYMENT COMP	Based on .008 of First \$12,000 Paid to Employee	\$0.00	\$108.00
2740	WORKER'S COMPENSATION	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$0.00	\$74.04
3440	PURCHASED SERVICES	Director of Special Ed. Contracted	\$14,350.00	\$0.00
5310	COMMUNICATIONS - POST	Postage	\$73.89	\$73.89
5810	PROF DEV TRAVEL	Staff Travel; Workshops; Etc.	\$75.00	\$75.00
6000	SUPPLIES	Supplies	\$125.00	\$125.00
6400	BOOKS AND PERIODICALS	Books and Periodicals	<u>\$63.00</u>	<u>\$63.00</u>
	SUB TOTAL - OFFICE OF SPECIAL ED DIREC		\$14,686.89	\$16,941.85
TOTAL - SPECIAL EDUCATION			\$165,122.03	\$170,035.66

OTHER INSTRUCTION**9100 CO-CURRICULAR ACTIVITIES**

1500 ART STIPEND	Art Program Stipend	\$2,419.17	\$2,384.07
1180 DRIVER SALARIES	Driver for Approximately 70 Hrs X \$20.55	\$1,438.50	\$843.60
2200 SS/MEDICARE	1.45% of Stipend Salaries	\$35.08	\$34.57
2280 SS/MEDICARE	7.65% of Driver Salaries	\$110.05	\$64.54
2300 TEACHER RETIREMENT	3.97% of Applicable Salaries	\$96.04	\$80.10
2600 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Employee	\$19.35	\$21.46
2680 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Each Emplo	\$11.51	\$7.59
2700 WC STIPEND	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$14.03	\$13.83
2780 WC DRIVER	Based on Prof. Rate of \$6.54 Per \$100 Salary Paid	\$94.08	\$55.17
3200 OTHER PROF SERV	Dues for Participation in EDGE Program	\$1,000.00	\$1,000.00
6000 SUPPLIES	Purchase of Art Supplies	\$1,441.39	\$1,061.69
8500 MISC EXPENSE	Miscellaneous Transportation Expense	<u>\$3,500.00</u>	<u>\$2,093.43</u>
	SUB TOTAL - CO-CURRICULAR	\$10,179.19	\$7,660.05

9200 EXTRA-CURRICULAR ACTIVITIES

1180 DRIVER SALARIES	Driver for Approximately 90 Hrs X \$13.70	\$1,233.00	\$1,265.40
1380 OVERTIME SALARIES	Driver for Extra-Curr. Activities (150Hrs X \$20.55)	\$3,082.50	\$1,476.30
1500 STIPEND SALARIES	Stipends of Coaches/Directors		
	Athletic Director	\$790.00	\$770.00
	Soccer	\$620.00	\$600.00
	Cross-Country	\$620.00	\$600.00
	Gr. 5&6 Girls' Basketball	\$620.00	\$600.00
	Gr.7&8 Girls' Basketball	\$620.00	\$600.00
	Gr. 4&6 Boys' Basketball	\$620.00	\$600.00
	Gr. 7&8 Boys' Basketball	\$620.00	\$600.00
	Gr. 4-8 Cheering	\$620.00	\$600.00
	Softball	\$620.00	\$600.00
	Baseball	\$620.00	\$600.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$487.31	\$472.01
2280 SS/MEDICARE	7.65% of Driver	\$330.14	\$209.74
2600 UNEM COMPENSATION	Based on .008 of First \$12,000 Pd. to Stipend Emp.	\$50.96	\$55.53
2680 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Drivers	\$34.52	\$24.68
2700 WC STIPEND	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$36.95	\$35.79
2780 WC DRIVER	Based on Prof. Rate of \$6.54 Per \$100 Salary Paid	\$282.23	\$179.31
6000 SUPPLIES	General Supplies and Athletic Expenses	\$400.00	\$400.00
8000/8100 DUES/FEES/MISC	Dues/Fees/Miscellaneous	\$400.00	\$400.00
8500 MISC EXPENSE	Miscellaneous Transportation Expense	<u>\$2,000.00</u>	<u>\$1,800.00</u>
	SUB TOTAL - EXTRA-CURRICULAR ACTIVIT	\$14,707.61	\$12,488.76

TOTAL - OTHER INSTRUCTION	\$24,886.80	\$20,148.81
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STUDENT SUPPORT SERVICES**2230 - INSTRUCTION TECHNOLOGY**

1180 REGULAR SALARIES	1 Part-Time Technology Coordinator	\$3,000.00	\$2,000.00
2280 SS/MEDICARE	7.65% of Salaries	\$229.50	\$153.00
2680 UNEM COMP	Based on .008 of First \$12,000 Salary Paid	\$24.00	\$18.00
2780 WC	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$17.40	\$11.60
4320 REPAIRS AND MAINTENANC	Printer Contracted Services	\$1,600.00	\$350.00
5810 TRAVEL/PROF DEV	Staff Travel Conferences; Etc	\$75.00	\$75.00
6500 SUPPLIES	Technology Supplies	\$1,500.00	\$1,500.00
7340 HARDWARE	Technology Hardware	\$2,200.00	\$2,200.00
7350 SOFTWARE	Technology Software	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	SUB TOTAL - TECHNOLOGY PROGRAM	\$10,145.90	\$7,807.60

BEALS SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2017-2018 BUDGET	2016-2017 BUDGET
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2120 - GUIDANCE AND COUNSELING

3200 OTHER PROFESSIONAL SVS	Contracted Counseling and Prevention Services		
	2Hrs Per Week for Approx 36 Weeks	<u>\$2,520.00</u>	<u>\$2,520.00</u>
	SUB TOTAL - GUIDANCE AND COUNSELING	\$2,520.00	\$2,520.00

2130 - HEALTH SERVICES

3000 OTHER PROFESSIONAL SVS	Purchased Services Medical	\$4,000.00	\$4,500.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$300.00	\$300.00
8100 DUES & FEES	Water Analysis	<u>\$675.00</u>	<u>\$675.00</u>
	SUB TOTAL - HEALTH SERVICES	\$4,975.00	\$5,475.00

TOTAL - STUDENT SUPPORT SERVICES	\$17,640.90	\$15,802.60
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STAFF SUPPORT SERVICES**2213-INSTRUCTIONAL STAFF TRAINING**

2510 TUITION REIMB	Tuition Reimbursement Teacher	\$1,000.00	\$1,000.00
3000 OTHER PROF SERVICES	Purchased Professional Services	\$1,000.00	\$1,000.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$75.00
5800 STAFF TRAVEL PROF DEV	Staff Travel Professional Development Teacher	\$250.00	\$250.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$100.00	\$100.00
8100 DUES & FEES	Dues & Fees Conferences Etc.	<u>\$250.00</u>	<u>\$250.00</u>
	SUB-TOTAL- IMPROVEMENT OF INSTRUCTIO	\$2,675.00	\$2,675.00

2220 - LIBRARY AND EDUCATIONAL MEDIA

1500 E-RATE PRE STIPEND	E-rate preparation and filing	\$132.84	\$190.64
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$10.16	\$14.58
2600 UNEM COMPENSATION	Based on .008 of First \$12,000 Salary Paid	\$1.06	\$1.72
2700 WC E-RATE	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$0.77	\$1.11
6100 SUPPLIES	Supplies for Library	\$100.00	\$100.00
6400 BOOKS & PERIODICALS	Library Books	\$500.00	\$500.00
6600 AUDIO VISUAL	Audio Visual Supplies Library	<u>\$0.00</u>	<u>\$0.00</u>
	SUB TOTAL - LIBRARY/EDUCATIONAL SERV	\$744.83	\$808.05

TOTAL - STAFF SUPPORT SERVICES	\$3,419.83	\$3,483.05
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TOTAL- STUDENT/STAFF SUPPORT SERVI	\$21,060.73	\$19,285.65
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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 .008 of First \$12,000 Salary Paid	\$12.00	\$13.50
2700 WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$8.70	\$8.70
3400 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required		
	by State Law & Legal Fees	\$4,500.00	\$4,500.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$1,100.00	\$1,241.75
8000 MISCELLANEOUS	Miscellaneous Expense	<u>\$450.00</u>	<u>\$450.00</u>
	SUB TOTAL - SCHOOL COMMITTEE	\$7,685.45	\$7,828.70

2321 - OFFICE OF SUPERINTENDENT

3410 OTHER PROF SERVICES	Assessment for Administration	\$39,390.90	\$43,670.22
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TOTAL SYSTEM ADMINISTRATION	\$47,076.35	\$51,498.92
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BEALS SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM		2017-2018	2016-2017
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<u>SCHOOL ADMINISTRATION</u>			
<u>2410 - OFFICE OF PRINCIPAL</u>			
1040 PRINCIPAL SALARY	Principal Salary	\$42,567.00	\$0.00
1500 STIPEND	Facility Chair	\$250.00	\$1,250.00
1180 SECRETARY SALARY	1 Secretary (\$14.28Hr X 40 Hrs/Week for 40 Wks)	\$22,848.00	\$22,496.00
1560 LEAD TEACHER STIPEND	Lead Teacher	\$0.00	\$10,901.00
1230 TEMPORARY SALARIES	Substitute Allowance for 20 Days @ \$70/Day	\$1,400.00	\$1,400.00
2140 GROUP INS. PRINCIPAL	Health/Dental Insurance	\$5,454.88	\$0.00
2180 GROUP INS. SECRETARY	Health/Dental Insurance	\$10,898.14	\$9,512.50
2200 MEDICARE	1.45% Dept Head Salaries; Teacher Leader; Princip	\$3.63	\$176.19
2230 SUB SS/MEDICARE	7.65% of Temporary Salaries	\$107.10	\$107.10
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,747.87	\$1,720.94
3100 RETIREMENT DEPT. HEAD	3.97% Of Applicable Salaries	\$9.93	\$408.27
3140 RETIREMENT PRINCIPAL	3.97% Of Applicable Salaries	\$1,689.91	\$0.00
2600 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Stipend	\$2.00	\$109.36
2630 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Substitutes	\$12.60	\$12.60
2640 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Principal	\$108.00	\$0.00
2680 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Secretary	\$96.00	\$108.00
2700 WC LEAD TEACHER	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$1.45	\$70.48
2730 WC SUBSTITUTE	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$8.12	\$8.12
2740 WC PRINCIPAL	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$246.89	\$0.00
2780 WC SECREATRY	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$132.52	\$130.48
4330 REPAIR & MAINTENANCE	Software Attendance Program/Data Base Managem	\$1,425.00	\$1,425.00
4445 UNAPPROVED LEASE	Copier Lease	\$250.00	\$250.00
5310 COMMUNICATIONS	Postage	\$625.00	\$400.00
5320 COMMUNICATIONS	Telephone	\$750.00	\$580.00
5400 ADVERTISING	Advertising for School Personnel	\$200.00	\$350.00
6000 SUPPLIES	General Office Supplies	\$365.90	\$731.19
6400 BOOKS & PERIODICALS	Books and Periodicals	\$50.00	\$50.00
7301 EQUIPMENT	Computer	\$2,600.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$1,200.00	\$1,500.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$150.00</u>	<u>\$150.00</u>
	SUB TOTAL - OFFICE OF PRINCIPAL	\$95,199.94	\$53,847.23
	TOTAL - SCHOOL ADMINISTRATION	\$95,199.94	\$53,847.23

FACILITIES MAINTENANCE**2620 - OPERATION AND MAINTENANCE CUSTODIAL**

1180 REGULAR SALARIES	1 Part-time Custodian 1 @ 25 Hrs X \$13.70 X 52Wl	\$20,660.00	\$17,147.00
1380 OVERTIME SALARIES	Custodian for Extra-Curr. (100Hrs X \$20.55/HR)	\$2,055.00	\$2,109.00
2180 GROUP INSURANCE	Health/Dental Insurance	\$0.00	\$5,992.87
2280 SS/MEDICARE	7.65% of Salaries	\$1,737.70	\$1,473.08
2680 UNEM COMPENSATION	Based on .008 of First \$12,000 Salary Paid	\$96.00	\$108.00
2780 WC CUSTODIAN	Based on Non-Prof. Rate of \$5.76 Per \$100 Paid	<u>\$1,308.38</u>	<u>\$1,109.15</u>
	SUB TOTAL - OPERATION/MAINT CUSTODIA	\$25,857.08	\$27,939.10

BEALS SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2017-2018 BUDGET	2016-2017 BUDGET
<u>2600 - OPERATION AND MAINTENANCE OF BUILDING</u>			
3000 OTHER PROFESSIONAL SER	Water System Monthly Service	\$1,690.00	\$1,690.00
4300 REPAIRS AND MAINTENANC	Building Repairs (As Needed)		
	Service Contracts (Copier, Other Equipment, Etc.)	\$16,000.00	\$12,800.00
4200 CLEANING SERVICES	Trash Removal	\$1,971.36	\$1,971.36
4445 UNAPPROVED LEASE	Copier Lease	\$2,200.00	\$2,200.00
5210 INSURANCE	Property Insurance on Elementary School and Laptc	\$3,900.00	\$4,300.00
5810 STAFF TRAVEL PROF DEV	Travel to Conferences Etc.	\$35.00	\$35.00
6000 SUPPLIES	Supplies for Operation and Maintenance of Plant		
	Used by Staff for Overall Cleaning and Maintenanc	\$10,000.00	\$8,200.00
6220 ELECTRICITY	Estimated Need	\$17,700.00	\$17,700.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$150.00
6240 OIL(HEATING)	Estimated 6,500 Gallons	\$19,500.00	\$19,500.00
7301 EQUIPMENT	Playground Equipment	\$2,500.00	\$631.72
8000 MISCELLANEOUS	Miscellaneous Expenses	\$200.00	\$200.00
8100 - DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fee	\$1,050.00	\$500.00
9000 - CONTINGENCY	Allowance for Unexpected Exp.; Budget Purpose O	<u>\$7,000.00</u>	<u>\$7,000.00</u>
	SUB TOTAL - OPERATION/ MAINT BUILDING	\$83,896.36	\$76,878.08

2690 OPERATION AND MAINTENANCE OF PLAN, CAPITAL RENEWAL AND RENOVATION

4500 BUILDING/LAND IMP.	Paving/Capital Renewal Fund	<u>\$60,000.00</u>	<u>\$63,000.00</u>
	SUB TOTAL - CAPITAL RENEWAL/RENOVAT	\$60,000.00	\$63,000.00

TOTAL - FACILITIES MAINTENANCE	\$169,753.44	\$167,817.18
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TRANSPORTATION AND BUSES**2700- STUDENT TRANSPORTATION**

5110 STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAINE		\$15,258.71	\$15,258.71
5140 STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (SP		<u>\$750.00</u>	<u>\$750.00</u>
	SUB-TOTAL - STUDENT TRANSPORTATION	\$16,008.71	\$16,008.71

TOTAL - TRANSPORTATION AND BUSES	\$16,008.71	\$16,008.71
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OTHER EXPENDITURES INCLUDING SCHOOL LUNCH**3100 SCHOOL FOOD SERVICE DIRECTOR**

9100 INTERFUNDS TRANSFER OU	Transfer out to Food Service Program	<u>\$24,000.00</u>	<u>\$22,750.00</u>
	SUB TOTAL - FOOD SERVICE	\$24,000.00	\$22,750.00

TOTAL - OTHER EXP INC SCHOOL LUNCH	\$24,000.00	\$22,750.00
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TOTAL SCHOOL BUDGET FOR 2017-2018	\$902,615.70	\$872,601.23
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