

**BEALS SCHOOL DEPARTMENT
2018-2019 BUDGET**

BASED ON 5% INCREASE

PROGRAM FUNCTION OBJECT	EXPLANATION	2018-2019 BUDGET	2017-2018 BUDGET
<u>REGULAR INSTRUCTION</u>			
<u>1100 - REGULAR INSTRUCTION GR. 3-8</u>			
1010 REGULAR SALARIES	3.61 Full-time Classroom Teachers; 1 Part-time Physical Education (10%); 1 Part-time Music Teacher (19.17%);	\$152,599.94	\$138,963.37
1230 TEMPORARY SALARIES	Substitute Allowance for 40 Days @ \$70/Day	\$2,900.00	\$2,200.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$42,707.80	\$40,464.66
2210 MEDICARE TEACHER	7.65% of applicable Teacher Salaries	\$2,212.70	\$2,014.97
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$221.85	\$168.30
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$6,058.22	\$5,516.85
2330 SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$115.13	\$87.34
2610 UNEM COMP TEACHER	Based on .007 of First \$12,000 Paid Teacher	\$336.00	\$477.32
2630 UNEM COMP SUBSTITUTE	Based on .007 of First \$12,000 Paid to Substitutes	\$20.30	\$17.60
2710 WC TEACHER	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$778.26	\$805.99
2730 WC SUBSTITUTE	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$14.79	\$12.76
3400 PURCHASED PROF SERV	STEAM	\$3,520.00	\$0.00
5810 PROF DEV TRAVEL	Estimated Approximately 400 Miles @\$38	\$152.00	\$104.50
6100 SUPPLIES	Instructional Supplies	\$5,440.17	\$1,742.21
6105 MUSIC SUPPLIES	Music Supplies	\$1,785.20	\$1,300.48
6400 BOOKS & PERIODICALS	Books & Periodicals	\$1,459.45	\$1,434.59
7301 EQUIPMENT/FURNITURE	Equipment and Furniture	\$0.00	\$902.85
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$150.00	\$150.00
8100 DUES & FEES	Conferences, Dues	<u>\$290.00</u>	<u>\$290.00</u>
	SUB TOTAL - REGULAR INSTRUCTION 3-8	\$220,761.81	\$196,653.79

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%);	\$83,430.72	\$79,457.83
1023 ED TECH III	Part-time Ed. Tech. III	\$5,357.31	\$5,102.69
1230 TEMPORARY SALARIES	Substitute Allowance for 35 Days @ \$70/Day	\$1,500.00	\$1,500.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$19,744.97	\$19,135.28
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$2,736.28	\$2,724.54
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,209.75	\$1,152.14
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$77.68	\$73.99
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$114.75	\$114.75
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$3,312.20	\$3,154.48
2320 ED TECH RETIREMENT	3.97% of Ed. Tech Salaries	\$212.69	\$202.58
2330 SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$59.55	\$59.55
2610 UNEM COMP TEACHER	Based on .007 of First \$12,000 Paid Teacher	\$252.00	\$236.51
2620 UNEP COMP ED TECH	Based on .007 of First \$12,000 Paid Ed Tech	\$37.50	\$40.82
2630 UNEM COMP SUBSTITUTE	Based on .007 of First \$12,000 Paid to Substitutes	\$10.50	\$12.00
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$425.50	\$460.86
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$27.32	\$29.60
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$7.65	\$8.70
5800 STAFF TRAVEL	Travel Reimb. to Teacher for Travel Between Schoo	\$0.00	\$0.00
5810 PROF DEV TRAVEL	Estimated Approximately 250 Miles @\$38	\$95.00	\$66.50
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$881.42	\$772.01
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$491.78	\$241.80
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$0.00	\$0.00

8100 DUES & FEES	Conferences, Dues	\$0.00	\$0.00
	SUB TOTAL - REGULAR INSTRUCTION K-2	\$119,984.57	\$114,546.62

BEALS SCHOOL DEPARTMENT

2018-2019 BUDGET

PROGRAM		2018-2019	2017-2018
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

REGULAR INSTRUCTION, CONTINUED

1121 - REGULAR INSTRUCTION PUBLIC PRE-K

1010 REGULAR SALARIES	Part-time Classroom Teacher;	\$12,620.79	\$12,019.80
1023 ED TECH III	Part-time Ed. Tech. III	\$5,357.31	\$5,102.69
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$70/Day	\$1,050.00	\$1,050.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$3,721.34	\$3,594.52
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$2,736.28	\$2,724.54
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$183.00	\$174.29
2220 MEDICARE ED TECH	1.45% of Ed. Tech. Salaries	\$77.68	\$73.99
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$80.33	\$80.33
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$501.05	\$477.19
2320 ED TECH RETIREMENT	3.97% of Ed. Tech Salaries	\$212.69	\$202.58
2320 SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$41.69	\$41.69
2610 UNEM COMP TEACHER	Based on .007 of First \$12,000 Paid Teacher	\$88.35	\$96.16
2620 UNEP COMP ED TECH	Based on .007 of First \$12,000 Paid Ed Tech	\$37.50	\$29.60
2630 UNEM COMP SUBSTITUTE	Based on .007 of First \$12,000 Paid to Substitutes	\$7.35	\$8.40
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$64.37	\$69.71
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$27.32	\$29.60
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$5.36	\$6.09
5810 PROF DEV TRAVEL	Estimated Approximately 150 Miles @\$38	\$57.00	\$0.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$112.03	\$357.10
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$0.00	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$100.00	\$100.00
8100 DUES & FEES	Conferences, Dues	\$0.00	\$0.00
	SUB TOTAL - REG INSTRUCTION PRE-K	\$27,081.44	\$26,238.27

4900 - GIFTED AND TALENTED

1010 REGULAR SALARIES	1 Part-time Teacher (.02857)	\$1,354.98	\$1,290.46
2110 GROUP INS TEACHER	Health/Dental Insurance Teacher	\$312.70	\$303.49
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$19.65	\$18.71
2310 TEACHER RETIRMENT	3.97% of Teacher Salaries	\$53.79	\$51.23
2610 UNEM COMP TEACHER	Based on .007 of First \$12,000 Paid Teacher	\$9.48	\$10.32
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$6.91	\$7.48
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$100.00	\$67.00
7350 SOFTWARE	Software as Needed(Renzulli, etc.)	\$100.00	\$120.00
8100 MISCELLANEOUS	Field Trips;Conference Fees; etc.	\$200.00	\$200.33
	SUB TOTAL - GIFTED AND TALENTED	\$2,157.51	\$2,069.02
	TOTAL REGULAR INSTRUCTION	\$369,985.33	\$339,507.70

SPECIAL EDUCATION INSTRUCTION

2200 SPECIAL EDUCATION PROGRAM, RESOURCE

1010 REGULAR SALARIES	1 Classroom Teacher	\$43,749.30	\$44,516.00
1023 ED TECH SALARIES	1.5 Full-time Educational Technician III		
	(\$13.36/Hr x 7 Hrs/Day x Approx. 194 Days)	\$18,142.88	\$26,176.56
	(\$15.78 x 3.5 Hrs/Day x Approx. 194 Days)	\$10,714.62	\$10,205.37
	(\$13.88/Hr x 7 Hrs/Day x Approx. 136Days)	\$0.00	\$13,213.76
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	\$16,657.30	\$21,218.25

2210 SS/MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$811.06	\$822.18
2220 MEDICARE ED TECH	7.65% of Applicable Educational Technician III Sal	\$418.43	\$895.84
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$267.75	\$267.75

2018-2019 BUDGET

PROGRAM		2018-2019	2017-2018
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

SPECIAL EDUCATION INSTRUCTION, CONTINUED

2200 SPECIAL EDUCATION PROGRAM, RESOURCE

2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$1,736.85	\$1,654.14
2320 ED. TECH. RETIREMENT	3.97% of Ed. Tech. Salaries	\$1,145.64	\$1,968.95
2330 SUBSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$138.95	\$138.95
2610 UNEM COMP TEACHER	Based on .007 of First \$12,000 Paid to Teacher	\$84.00	\$96.00
2620 UNEM COMP ED TECH	Based on .007 of First \$12,000 Paid to Ed Tech	\$168.00	\$288.00
2630 UNEM COMP SUBSTITUTE	Based on .007 of First \$12,000 Paid to Substitutes	\$24.50	\$28.00
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$223.12	\$258.19
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$147.17	\$287.66
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$17.85	\$20.30
3440 OTHER PROF SERVICES	Purchased Prof/Educ Svs/Braille Transcription	\$0.00	\$2,500.00
5800 TRAVEL	Travel Between Schools	\$0.00	\$0.00
5810 TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$50.00	\$50.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$543.61	\$1,355.34
7301 EQUIPMENT	Equipment as Necessary	\$0.00	\$1,500.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$0.00	\$9,000.00
6500 AUDIO VISUAL	Audio Visual Aids as Needed	\$0.00	\$100.00
8000 MISCELLANEOUS	Miscellaneous Expenditures	<u>\$200.00</u>	<u>\$800.00</u>
	SUB TOTAL - SP. ED. PROGRAM RESOURCE	\$98,741.03	\$140,861.24

2400 SPECIAL EDUCATION TUTOR

1210 TUTOR SALARIES	Homebound Instruction/Tutoring Handicapped Sala	\$1,840.00	\$1,000.00
2230 SS/MEDICARE TUTOR	7.65% of Tutor Salaries	\$140.76	\$70.40
2330 TUTOR RETIREMENT	3.97% of Tutor Salaries	\$73.05	\$39.70
2630 UNEM COMP SUBSTITUTE	Based on .007 of First \$12,000 Paid to Tutors	\$12.88	\$8.00
2730 WC TUTOR	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	<u>\$9.38</u>	<u>\$5.80</u>
	SUB TOTAL - SPECIAL EDUCATION TUTOR	\$2,076.07	\$1,123.90

2800 SPECIAL EDUCATION OTHER SERVICES

2140 OTHER SERVICES	Psychological Services	\$750.00	\$750.00
2150 OTHER SERVICES	Speech Services	\$2,500.00	\$3,000.00
2160 OTHER SERVICES	Occupational Services	\$2,700.00	\$2,000.00
2180 OTHER SERVICES	Physical Therapy Services	\$500.00	\$1,000.00
2190 OTHER PROF SERVICES	Purchased Prof/Educ Svs	<u>\$1,750.00</u>	<u>\$1,700.00</u>
	SUB TOTAL - SP EDUCATION OTHER SERVIC	\$8,200.00	\$8,450.00

2500 SPECIAL EDUCATION PROGRAM (OFFICE OF SPECIAL EDUCATION DIRECTOR)

1040 REGULAR SALARIES	1 Part-time Special Education Director (24%)	\$9,288.21	\$0.00
2140 GROUP INSURANCE	Health/Dental Insurance	\$2,626.83	\$0.00
2240 SS/MEDICARE	1.45% of Applicable Salaries	\$134.68	\$0.00
2230 DIRECTOR RETIREMENT	3.97% of Applicable Salaries	\$0.00	\$0.00
2640 UNEMPLOYMENT COMP	Based on .007 of First \$12,000 Paid to Employee	\$65.02	\$0.00
2740 WORKER'S COMPENSATION	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$47.37	\$0.00
3440 PURCHASED SERVICES	Director of Special Ed. Contracted	\$0.00	\$14,350.00
5310 COMMUNICATIONS - POSTA	Postage	\$70.00	\$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 DIRECT	\$12,495.11	\$14,686.89
TOTAL - SPECIAL EDUCATION		\$121,512.21	\$165,122.03

OTHER INSTRUCTION

9100 CO-CURRICULAR ACTIVITIES

1500 ART STIPEND	Art Program Stipend	\$2,540.85	\$2,419.17
1180 DRIVER SALARIES	Driver for Approximately 175 Hrs X \$21.58	\$3,776.50	\$1,438.50
2200 SS/MEDICARE	1.45% of Stipend Salaries	\$36.84	\$35.08
2280 SS/MEDICARE	7.65% of Driver Salaries	\$288.90	\$110.05
2300 TEACHER RETIREMENT	3.97% of Applicable Salaries	\$100.87	\$96.04
2600 UNEM COMPENSATION	Based on .007 of First \$12,000 Paid to Employee	\$17.79	\$19.35
2680 UNEM COMPENSATION	Based on .007 of First \$12,000 Paid to Each Emplo	\$26.44	\$11.51
2700 WC STIPEND	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$12.96	\$14.03
2780 WC DRIVER	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$261.71	\$94.08
3200 OTHER PROF SERV	Dues for Participation in EDGE Program	\$1,000.00	\$1,000.00
6000 SUPPLIES	Purchase of Art Supplies	\$760.43	\$1,441.39
8500 MISC EXPENSE	Miscellaneous Transportation Expense	<u>\$3,500.00</u>	<u>\$3,500.00</u>
	SUB TOTAL - CO-CURRICULAR	\$12,323.29	\$10,179.19

9200 EXTRA-CURRICULAR ACTIVITIES

1180 DRIVER SALARIES	Driver for Approximately 120 Hrs X \$14.39	\$1,726.80	\$1,233.00
1380 OVERTIME SALARIES	Driver for Extra-Curr. Activities (175Hrs X \$21.58)	\$3,776.50	\$3,082.50
1500 STIPEND SALARIES	Stipends of Coaches/Directors		
	Athletic Director	\$810.00	\$790.00
	Soccer	\$640.00	\$620.00
	Cross-Country	\$640.00	\$620.00
	Gr. 5&6 Girls' Basketball	\$640.00	\$620.00
	Gr. 7&8 Girls' Basketball	\$640.00	\$620.00
	Gr. 4&6 Boys' Basketball	\$640.00	\$620.00
	Gr. 7&8 Boys' Basketball	\$640.00	\$620.00
	Gr. 4-8 Cheering	\$640.00	\$620.00
	Softball	\$640.00	\$620.00
	Baseball	\$640.00	\$620.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$502.61	\$487.31
2280 SS/MEDICARE	7.65% of Driver	\$421.00	\$330.14
2600 UNEM COMPENSATION	Based on .007 of First \$12,000 Pd. to Stipend Emp.	\$45.99	\$50.96
2680 UNEM COMPENSATION	Based on .007 of First \$12,000 Paid to Drivers	\$38.52	\$34.52
2700 WC STIPEND	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$33.51	\$36.95
2780 WC DRIVER	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$381.38	\$282.23
6000 SUPPLIES	General Supplies and Athletic Expenses	\$400.00	\$400.00
8000/8100 DUES/FEES/MISC	Dues/Fees/Miscellaneous	\$550.00	\$400.00
8500 MISC EXPENSE	Miscellaneous Transportation Expense	<u>\$2,000.00</u>	<u>\$2,000.00</u>
	SUB TOTAL - EXTRA-CURRICULAR ACTIVIT	\$16,446.31	\$14,707.61

TOTAL - OTHER INSTRUCTION	\$28,769.60	\$24,886.80
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STUDENT SUPPORT SERVICES

2230 - INSTRUCTION TECHNOLOGY

1180 REGULAR SALARIES	1 Part-Time Technology Coordinator	\$3,000.00	\$3,000.00
2280 SS/MEDICARE	7.65% of Salaries	\$229.50	\$229.50
2680 UNEM COMP	Based on .007 of First \$12,000 Salary Paid	\$21.00	\$24.00

2780 WC	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$15.30	\$17.40
4320 REPAIRS AND MAINTENANC	Printer Contracted Services	\$1,600.00	\$1,600.00
5810 TRAVEL/PROF DEV	Staff Travel Conferences; Etc	\$0.00	\$75.00
6500 SUPPLIES	Technology Supplies	\$2,000.00	\$1,500.00
7340 HARDWARE	Technology Hardware	\$2,500.00	\$2,200.00
7350 SOFTWARE	Technology Software	<u>\$4,000.00</u>	<u>\$1,500.00</u>
	SUB TOTAL - TECHNOLOGY PROGRAM	\$13,365.80	\$10,145.90

***BEALS SCHOOL DEPARTMENT
2018-2019 BUDGET***

PROGRAM		2018-2019	2017-2018
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

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	\$4,000.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$150.00	\$300.00
8100 DUES & FEES	Water Analysis	<u>\$675.00</u>	<u>\$675.00</u>
	SUB TOTAL - HEALTH SERVICES	\$4,825.00	\$4,975.00

TOTAL - STUDENT SUPPORT SERVICES	\$20,710.80	\$17,640.90
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STAFF SUPPORT SERVICES

2213-INSTRUCTIONAL STAFF TRAINING

2510 TUITION REIMB	Tuition Reimbursement Teacher	\$2,000.00	\$1,000.00
3000 OTHER PROF SERVICES	Purchased Professional Services	\$2,500.00	\$1,000.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$75.00
5800 STAFF TRAVEL PROF DEV	Staff Travel Professional Development Teacher	\$500.00	\$250.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$250.00	\$100.00
8100 DUES & FEES	Dues & Fees Conferences Etc.	<u>\$250.00</u>	<u>\$250.00</u>
	SUB-TOTAL- IMPROVEMENT OF INSTRUCTIO	\$5,575.00	\$2,675.00

2220 - LIBRARY AND EDUCATIONAL MEDIA

1500 E-RATE PRE STIPEND	E-rate preparation and filing	\$0.00	\$132.84
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$0.00	\$10.16
2600 UNEM COMPENSATION	Based on .007 of First \$12,000 Salary Paid	\$0.00	\$1.06
2700 WC E-RATE	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$0.00	\$0.77
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	\$600.00	\$744.83

TOTAL - STAFF SUPPORT SERVICES	\$6,175.00	\$3,419.83
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TOTAL- STUDENT/STAFF SUPPORT SERVI	\$26,885.80	\$21,060.73
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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 .007 of First \$12,000 Salary Paid	\$10.50	\$12.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$7.65	\$8.70

3400 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$4,750.00	\$4,500.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$976.68	\$1,100.00
8000 MISCELLANEOUS	Miscellaneous Expense	<u>\$450.00</u>	<u>\$450.00</u>
	SUB TOTAL - SCHOOL COMMITTEE	\$7,809.58	\$7,685.45

2321 - OFFICE OF SUPERINTENDENT

3410 OTHER PROF SERVICES	Assessment for Administration	\$43,943.00	\$39,390.90
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TOTAL SYSTEM ADMINISTRATION	\$51,752.58	\$47,076.35
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BEALS SCHOOL DEPARTMENT

2018-2019 BUDGET

PROGRAM		2018-2019	2017-2018
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL

1040 PRINCIPAL SALARY	Principal Salary	\$48,722.68	\$42,567.00
1500 STIPEND	Facility Chair	\$250.00	\$250.00
1180 SECRETARY SALARY	1 Secretary (\$14.99Hr X 40 Hrs/Week for 42 Wks)	\$25,183.20	\$22,848.00
1560 LEAD TEACHER STIPEND	Lead Teacher	\$0.00	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 20 Days @ \$70/Day	\$1,400.00	\$1,400.00
2140 GROUP INS. PRINCIPAL	Health/Dental Insurance	\$5,712.19	\$5,454.88
2180 GROUP INS. SECRETARY	Health/Dental Insurance	\$10,945.11	\$10,898.14
2240 SS/MEDICARE PRINCIPAL	1.45% Faciiey Chair	\$3.63	\$3.63
2230 SUB SS/MEDICARE	7.65% of Temporary Salaries	\$107.10	\$107.10
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,926.51	\$1,747.87
3100 RETIREMENT FACILITY CHA	3.97% Of Applicable Salaries	\$9.93	\$9.93
3140 RETIREMENT PRINCIPAL	3.97% Of Applicable Salaries	\$1,934.29	\$1,689.91
2600 UNEM COMPENSATION	Based on .007 of First \$12,000 Paid to Stipend	\$1.75	\$2.00
2630 UNEM COMPENSATION	Based on .007of First \$12,000 Paid to Substitutes	\$9.80	\$12.60
2640 UNEM COMPENSATION	Based on .007 of First \$12,000 Paid to Principal	\$84.00	\$108.00
2680 UNEM COMPENSATION	Based on .007 of First \$12,000 Paid to Secretary	\$84.00	\$96.00
2700 WC FACILITY CHAIR	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$1.28	\$1.45
2730 WC SUBSTITUTE	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$7.14	\$8.12
2740 WC PRINCIPAL	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$248.49	\$246.89
2780 WC SECREATRY	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$128.43	\$132.52
4330 REPAIR & MAINTENANCE	Software Attendance Program/Data Base Managem	\$1,575.00	\$1,425.00
4445 UNAPPROVED LEASE	Copier Lease	\$350.00	\$250.00
5310 COMMUNICATIONS	Postage	\$625.00	\$625.00
5320 COMMUNICATIONS	Telephone	\$2,988.00	\$750.00
5400 ADVERTISING	Advertising for School Personnel	\$300.00	\$200.00
6000 SUPPLIES	General Office Supplies	\$627.66	\$365.90
6400 BOOKS & PERIODICALS	Books and Periodicals	\$50.00	\$50.00
7301 EQUIPMENT	Computer	\$0.00	\$2,600.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$1,200.00	\$1,200.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$350.00</u>	<u>\$150.00</u>
	SUB TOTAL - OFFICE OF PRINCIPAL	\$104,825.19	\$95,199.94

TOTAL - SCHOOL ADMINISTRATION	\$104,825.19	\$95,199.94
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FACILITIES MAINTENANCE

2620 - OPERATION AND MAINTENANCE CUSTODIAL

1180 REGULAR SALARIES	1 Part-time Custodian 1@ 25 Hrs X \$14.39 X 52Wl (Includes \$2,850 in lieu of Medical Insurance)	\$21,557.00	\$20,660.00
1380 OVERTIME SALARIES	Custodian for Extra-Curr. (100Hrs X \$21.59/HR)	\$2,159.00	\$2,055.00
2180 GROUP INSURANCE	Dental Insurance	\$479.28	\$0.00
2280 SS/MEDICARE	7.65% of Salaries	\$1,814.27	\$1,737.70
2680 UNEM COMPENSATION	Based on .007 of First \$12,000 Salary Paid	\$84.00	\$96.00
2780 WC CUSTODIAN	Based on Non-Prof. Rate of \$4.63 Per \$100 Paid	<u>\$1,098.05</u>	<u>\$1,308.38</u>
	SUB TOTAL - OPERATION/MAINT CUSTODIA	\$27,191.60	\$25,857.08

BEALS SCHOOL DEPARTMENT

2018-2019 BUDGET

PROGRAM		2018-2019	2017-2018
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

2600 - OPERATION AND MAINTENANCE OF BUILDING

3000 OTHER PROFESSIONAL SER	Water System/Orkin Monthly Service	\$2,500.00	\$1,690.00
4300 REPAIRS AND MAINTENANC	Building Repairs (As Needed)		
	Service Contracts (Copier, Other Equipment, Etc.)	\$16,000.00	\$16,000.00
4200 CLEANING SERVICES	Trash Removal	\$1,900.00	\$1,971.36
4445 UNAPPROVED LEASE	Copier Lease	\$2,200.00	\$2,200.00
5210 INSURANCE	Property Insurance on Elementary School and Laptc	\$4,290.00	\$3,900.00
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	\$10,000.00
6220 ELECTRICITY	Estimated Need	\$19,700.00	\$17,700.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$150.00
6240 OIL(HEATING)	Estimated 6,500 Gallons	\$16,250.00	\$19,500.00
7301 EQUIPMENT	Playground Equipment	\$0.00	\$2,500.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$200.00	\$200.00
8100 - DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fee:	\$1,050.00	\$1,050.00
9000 - CONTINGENCY	Allowance for Unexpected Exp.; Budget Purpose O	<u>\$7,000.00</u>	<u>\$7,000.00</u>
	SUB TOTAL - OPERATION/ MAINT BUILDING	\$81,275.00	\$83,896.36

2690 OPERATION AND MAINTENANCE OF PLAN, CAPITAL RENEWAL AND RENOVATION

4500 BUILDING/LAND IMP.	Doors/Flooring/Playground/Annual Capital Renewa	<u>\$41,688.00</u>	<u>\$60,000.00</u>
	SUB TOTAL - CAPITAL RENEWAL/RENOVAT	\$41,688.00	\$60,000.00

TOTAL - FACILITIES MAINTENANCE	\$150,154.60	\$169,753.44
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TRANSPORTATION AND BUSES

2700- STUDENT TRANSPORTATION

5110 STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAINE		\$17,258.71	\$15,258.71
5140 STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (SP)		<u>\$750.00</u>	<u>\$750.00</u>
	SUB-TOTAL - STUDENT TRANSPORTATION	\$18,008.71	\$16,008.71

TOTAL - TRANSPORTATION AND BUSES	\$18,008.71	\$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>\$24,000.00</u>
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SUB TOTAL - FOOD SERVICE	\$24,000.00	\$24,000.00
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TOTAL - OTHER EXP INC SCHOOL LUNCI	\$24,000.00	\$24,000.00
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TOTAL SCHOOL BUDGET FOR 2018-2019	\$895,894.02	\$902,615.70
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