

**BEALS SCHOOL DEPARTMENT****2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<b><u>REGULAR INSTRUCTION</u></b>			
<b><u>1100 - REGULAR INSTRUCTION GR. 3-8</u></b>			
1010 REGULAR SALARIES	3 FTE Teachers; 1 Part-time PE Teacher (10%)	\$158,946.91	\$160,942.99
1023 ED TECH III	1 Part-time Ed. Tech. III (\$15.28/hr x 3.5 hrs/day)	\$10,375.12	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 40 Days @ \$85/Day	\$3,400.00	\$2,900.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$36,182.38	\$42,208.65
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$5,835.87	\$0.00
2210 MEDICARE TEACHER	1.45% of applicable Teacher Salaries	\$2,304.73	\$2,333.67
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$150.44	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$260.10	\$221.85
2310 TEACHER RETIREMENT	4.16% of Teacher Salaries	\$6,612.19	\$6,695.23
2320 ED TECH RETIREMENT	4.16% of Ed. Tech Salaries	\$431.60	\$0.00
2330 SUBSTITUTE RETIREMENT	4.16% of Substitute Salaries	\$141.44	\$120.64
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$288.00	\$288.00
2620 UNEM COMP ED TECH	Based on .006 of First \$12,000 Paid Ed Tech	\$62.25	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .006 of First \$12,000 Paid to Substitutes	\$20.40	\$17.40
2710 WC TEACHER	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$810.63	\$820.81
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$52.91	\$0.00
2730 WC SUBSTITUTE	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$17.33	\$14.79
3400 PURCHASED PROF SERV	Contracted Music (\$200/day x 2 days/wk x 36 wks)	\$14,400.00	\$12,600.00
5810 STAFF DEV TRAVEL	Estimated Approximately 400 Miles @\$38	\$152.00	\$152.00
6100 SUPPLIES	Instructional Supplies	\$2,650.00	\$2,000.00
6105 MUSIC SUPPLIES	Music Supplies	\$500.00	\$750.00
6400 BOOKS & PERIODICALS	Books & Periodicals	\$2,000.00	\$5,400.00
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	\$246,034.31	\$237,906.03

**1120 - REGULAR INSTRUCTION GR. K-2**

1010 REGULAR SALARIES	1.5 FTE Teachers; 1 Part-time PE Tchr (5%)	\$81,098.46	\$82,596.49
1023 ED TECH III	1 Part-time Ed. Tech. III (\$17.00/hr x 3.5 hrs/day)	\$11,543.00	\$5,493.11
1230 TEMPORARY SALARIES	Substitute Allowance for 35 Days @ \$85/Day	\$2,975.00	\$1,500.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$18,091.19	\$18,317.70
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$2,917.93	\$2,783.84
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,175.93	\$1,197.65
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$167.37	\$79.65
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$227.59	\$114.75
2310 TEACHER RETIREMENT	4.16% of Teacher Salaries	\$3,373.70	\$3,436.01
2320 ED TECH RETIREMENT	4.16% of Ed. Tech Salaries	\$480.19	\$228.51
2330 SUBSTITUTE RETIREMENT	4.16% of Substitute Salaries	\$123.76	\$62.40
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$216.00	\$216.00
2620 UNEM COMP ED TECH	Based on .006 of First \$12,000 Paid Ed Tech	\$69.26	\$32.96
2630 UNEM COMP SUBSTITUTE	Based on .006 of First \$12,000 Paid to Substitutes	\$17.85	\$9.00
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$413.60	\$421.24
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$58.87	\$28.01
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$15.15	\$7.65
5810 PROF DEV TRAVEL	Estimated Approximately 250 Miles @\$38	\$95.00	\$95.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,000.00	\$900.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	<u>\$750.00</u>	<u>\$500.00</u>
	SUB TOTAL - REGULAR INSTRUCTION K-2	\$124,809.85	\$118,019.97

**BEALS SCHOOL DEPARTMENT****2020-2021 BUDGET**

PROGRAM		2020-2021	2019-2020
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<b><u>REGULAR INSTRUCTION, CONTINUED</u></b>			
<b><u>1121 - REGULAR INSTRUCTION PUBLIC PRE-K</u></b>			
1010 REGULAR SALARIES	1 Part-time Classroom Teacher (50%)	\$23,697.00	\$22,327.50
1023 ED TECH III	1 Part-time Ed. Tech. III (\$17.00/hr x 3.5 hrs/day)	\$11,543.00	\$5,493.11
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$85/Day	\$1,275.00	\$1,050.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$11,671.74	\$5,567.69
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$5,835.87	\$2,783.84
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$343.61	\$323.75
2220 MEDICARE ED TECH	1.45% of Ed. Tech. Salaries	\$167.37	\$79.65
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$97.54	\$80.33
2310 TEACHER RETIREMENT	4.16% of Teacher Salaries	\$985.80	\$928.82
2320 ED TECH RETIREMENT	4.16% of Ed. Tech Salaries	\$480.19	\$228.51
2320 SUBSTITUTE RETIREMENT	4.16% of Substitute Salaries	\$53.04	\$43.68
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$142.18	\$133.97
2620 UNEM COMP ED TECH	Based on .006 of First \$12,000 Paid Ed Tech	\$69.26	\$32.96
2630 UNEM COMP SUBSTITUTE	Based on .006 of First \$12,000 Paid to Substitutes	\$7.65	\$6.30
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$120.85	\$113.87
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$58.86	\$28.01
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$6.50	\$5.36
5810 PROF DEV TRAVEL	Estimated Approximately 150 Miles @\$38	\$57.00	\$57.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$500.00	\$200.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	<u>\$100.00</u>	<u>\$100.00</u>
	SUB TOTAL - REG INSTRUCTION PRE-K	\$57,212.46	\$39,584.35

**4900 - GIFTED AND TALENTED**

1010 REGULAR SALARIES	1 Part-time Teacher (.02857)	\$1,056.97	\$1,104.43
2110 GROUP INS TEACHER	Health/Dental Insurance Teacher	\$333.48	\$318.15
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$15.33	\$16.01
2310 TEACHER RETIRMENT	4.16% of Teacher Salaries	\$43.97	\$45.94
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$6.34	\$6.63
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$5.38	\$5.63
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$100.00	\$100.00
7350 SOFTWARE	Software as Needed (Renzulli, etc.)	\$100.00	\$100.00
8100 MISCELLANEOUS	Field Trips; Conference Fees; etc.	<u>\$200.00</u>	<u>\$200.00</u>
	SUB TOTAL - GIFTED AND TALENTED	\$1,861.47	\$1,896.79
<b>TOTAL REGULAR INSTRUCTION</b>		<b>\$429,918.09</b>	<b>\$397,407.14</b>

**SPECIAL EDUCATION INSTRUCTION****2200 SPECIAL EDUCATION PROGRAM, RESOURCE**

1010 REGULAR SALARIES	1 Full-time Classroom Teacher	\$48,994.00	\$45,655.00
1023 ED TECH SALARIES	1 Part-time Ed Tech III (\$15.28/hr x 3.5 hrs/day)	\$10,375.12	\$19,623.10
		\$0.00	\$10,986.22
1230 TEMPORARY SALARIES	Substitute Allowance for 50 Days @ \$70/Day	\$3,500.00	\$3,500.00
2110 GROUP INS TEACHER	Health/Dental Insurance Teacher	\$11,671.74	\$11,135.38
2120 GROUP INS ED TECH	Health/Dental Ins. Educational Technician III	\$5,835.87	\$16,703.07
2210 SS/MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$887.11	\$838.70
2220 MEDICARE ED TECH	1.45% of Applicable Educational Technician III Salaries	\$150.44	\$443.84
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$267.75	\$267.75

**BEALS SCHOOL DEPARTMENT****2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<b><u>SPECIAL EDUCATION INSTRUCTION, CONTINUED</u></b>			
<b><u>2200 SPECIAL EDUCATION PROGRAM, RESOURCE</u></b>			
2310	TEACHER RETIREMENT 4.16% of Teacher Salaries	\$2,038.15	\$1,899.25
2320	ED. TECH. RETIREMENT 4.16% of Ed. Tech. Salaries	\$431.60	\$1,273.35
2330	SUBSTITUTE RETIREMENT 4.16% of Substitute Salaries	\$145.60	\$145.60
2610	UNEM COMP TEACHER Based on .006 of First \$12,000 Paid to Teacher	\$72.00	\$72.00
2620	UNEM COMP ED TECH Based on .006 of First \$12,000 Paid to Ed Tech	\$144.00	\$144.00
2630	UNEM COMP SUBSTITUTE Based on .006 of First \$12,000 Paid to Substitutes	\$21.00	\$21.00
2710	WC TEACHER Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$249.87	\$232.84
2720	WC ED TECH Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$52.91	\$156.11
2730	WC SUBSTITUTE Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$17.87	\$17.85
5810	TRAVEL/PROF DEV TRAVEL Staff Travel; Conferences, Etc	\$50.00	\$50.00
6100	SUPPLIES Instructional Supplies Requisitioned by Teachers	\$500.00	\$400.00
6400	BOOKS & PERIODICALS Books & Periodicals Requisitioned by Teachers	\$1,000.00	\$3,662.00
8000	MISCELLANEOUS Miscellaneous Expenditures	<u>\$200.00</u>	<u>\$200.00</u>
	SUB TOTAL - SP. ED. PROGRAM RESOURCE	\$86,605.03	\$117,427.06
<b><u>2400 SPECIAL EDUCATION TUTOR</u></b>			
1210	TUTOR SALARIES Homebound Instruction/Tutoring Handicapped Salaries	\$1,840.00	\$1,840.00
2230	SS/MEDICARE TUTOR 7.65% of Tutor Salaries	\$140.76	\$140.76
2330	TUTOR RETIREMENT 4.16% of Tutor Salaries	\$76.54	\$76.54
2730	WC TUTOR Based on a Prof. Rate of \$.51 per \$100 Salary Paid	<u>\$9.38</u>	<u>\$9.38</u>
	SUB TOTAL - SPECIAL EDUCATION TUTOR	\$2,066.68	\$2,066.68
<b><u>2800 SPECIAL EDUCATION OTHER SERVICES</u></b>			
2140	OTHER SERVICES Psychological Services	\$1,000.00	\$750.00
2150	OTHER SERVICES Speech Services	\$4,500.00	\$2,500.00
2160	OTHER SERVICES Occupational Services	\$4,650.00	\$2,700.00
2180	OTHER SERVICES Physical Therapy Services	\$500.00	\$500.00
2190	OTHER PROF SERVICES Purchased Prof/Educ Svs	<u>\$1,750.00</u>	<u>\$1,750.00</u>
	SUB TOTAL - SPECIAL ED OTHER SERVICES	\$12,400.00	\$8,200.00
<b><u>2500 OFFICE OF SPECIAL EDUCATION DIRECTOR</u></b>			
1040	DIRECTOR SALARY 1 Part-time Special Education Director (23.4730%)	\$6,264.73	\$9,531.88
1180	SECRETARY SALARY 1 Part-time Secretary (\$14/hr x 18hrs/wk x 52wks x 23.4730)	\$3,075.90	\$0.00
2140	GROUP INSURANCE Health/Dental Insurance	\$2,739.71	\$2,783.84
2240	DIRECTOR SS/MEDICARE 1.45% of Applicable Salaries	\$90.84	\$138.21
2280	SECRETARY SS/MEDICARE 7.65% of Applicable Salaries	\$235.31	\$0.00
2330	DIRECTOR RETIREMENT 4.16% of Applicable Salaries	\$0.00	\$0.00
2640	DIRECTOR UNEMPLOYMENT Based on .006 of First \$12,000 Paid to Employee	\$37.59	\$57.19
2680	SECRETARY UNEMPLOYMENT Based on .006 of First \$12,000 Paid to Employee	\$18.46	\$0.00
2740	DIRECTOR WORKER'S COMP Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$31.95	\$48.61
2780	SECRETARY WORKER'S COM Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$15.68	\$0.00
5310	COMMUNICATIONS Postage	\$70.00	\$70.00
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 DIRECTOR	\$12,843.16	\$12,892.73
<b>TOTAL - SPECIAL EDUCATION</b>		<b>\$113,914.87</b>	<b>\$140,586.47</b>

**BEALS SCHOOL DEPARTMENT****2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<b><u>OTHER INSTRUCTION</u></b>			
<b><u>9100 CO-CURRICULAR ACTIVITIES</u></b>			
1500 ART STIPEND	Art Program Stipend	\$3,100.00	\$3,100.00
1180 DRIVER SALARIES	Driver for Approximately 175 Hrs X \$24.75/Hr.	\$4,331.25	\$4,051.25
2200 SS/MEDICARE	1.45% of Stipend Salaries	\$44.95	\$44.95
2280 SS/MEDICARE	7.65% of Driver Salaries	\$331.34	\$309.92
2300 TEACHER RETIREMENT	4.16% of Applicable Salaries	\$128.96	\$128.96
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Employee	\$18.60	\$18.60
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Each Employee	\$32.92	\$30.79
2700 WC STIPEND	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$15.80	\$15.81
2780 WC DRIVER	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$300.16	\$280.75
3200 OTHER PROF SERV	Dues for Participation in EDGE Program	\$1,000.00	\$1,000.00
6000 SUPPLIES	Purchase of Art Supplies	\$800.00	\$830.00
8500 MISC EXPENSE	Miscellaneous Transportation Expense	<u>\$3,500.00</u>	<u>\$3,500.00</u>
	SUB TOTAL - CO-CURRICULAR	\$13,603.98	\$13,311.03
<b><u>9200 EXTRA-CURRICULAR ACTIVITIES</u></b>			
1180 DRIVER SALARIES	Driver Approximately 120 Hrs x \$16.50/hr.	\$1,980.00	\$1,851.60
1380 OVERTIME SALARIES	Driver Approximately 175 Hrs x \$24.75/hr.	\$4,331.25	\$4,051.25
1500 STIPEND SALARIES	Stipends of Coaches/Directors		
	Athletic Director	\$966.00	\$920.00
	Soccer	\$787.50	\$750.00
	Cross-Country	\$787.50	\$750.00
	Gr. 5&6 Girls' Basketball	\$787.50	\$750.00
	Gr. 7&8 Girls' Basketball	\$787.50	\$750.00
	Gr. 4&6 Boys' Basketball	\$787.50	\$750.00
	Gr. 7&8 Boys' Basketball	\$787.50	\$750.00
	Gr. 4-8 Cheering	\$787.50	\$750.00
	Softball	\$787.50	\$750.00
	Baseball	\$787.50	\$750.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$616.09	\$586.76
2280 SS/MEDICARE	7.65% of Driver	\$482.81	\$451.57
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Pd. to Stipend Emp.	\$48.32	\$46.02
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Drivers	\$37.87	\$35.42
2700 WC STIPEND	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$41.07	\$39.12
2780 WC DRIVER	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$437.39	\$409.07
6000 SUPPLIES	General Supplies and Athletic Expenses	\$400.00	\$400.00
8000/8100 DUES/FEES/MISC	Dues/Fees/Miscellaneous	\$550.00	\$550.00
8500 MISC EXPENSE	Miscellaneous Transportation Expense	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	SUB TOTAL - EXTRA-CURRICULAR ACTIVITIES	\$18,478.30	\$17,590.81
<b>TOTAL - OTHER INSTRUCTION</b>		<b>\$32,082.28</b>	<b>\$30,901.84</b>

**BEALS SCHOOL DEPARTMENT****2020-2021 BUDGET**

PROGRAM		2020-2021	2019-2020
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

**STUDENT SUPPORT SERVICES****2230 - INSTRUCTION TECHNOLOGY**

1500 STIPEND	Technology Coordinator Stipend	\$3,000.00	\$3,000.00
2200 MEDICARE	1.45% of Stipend	\$43.50	\$43.50
2300 RETIREMENT	4.16% of Stipend	\$124.80	\$124.80
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Salary Paid	\$18.00	\$18.00
2780 WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$15.30	\$15.30
4320 REPAIRS AND MAINTENANCE	Printer Contracted Services	\$1,600.00	\$1,600.00
6500 SUPPLIES	Technology Supplies	\$2,500.00	\$2,500.00
7340 HARDWARE	Technology Hardware	\$3,000.00	\$3,000.00
7350 SOFTWARE	Technology Software	<u>\$4,000.00</u>	<u>\$4,000.00</u>
SUB TOTAL - TECHNOLOGY PROGRAM		\$14,301.60	\$14,301.60

**2120 - GUIDANCE AND COUNSELING**

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

**2130 - HEALTH SERVICES**

3000 OTHER PROFESSIONAL SVS	Sports Physicals; Nurse; Water Testing Services	\$6,000.00	\$4,000.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$150.00	\$150.00
8100 DUES & FEES	Water Analysis	<u>\$1,100.00</u>	<u>\$1,100.00</u>
SUB TOTAL - HEALTH SERVICES		\$7,250.00	\$5,250.00

<b>TOTAL - STUDENT SUPPORT SERVICES</b>	<b>\$24,071.60</b>	<b>\$22,071.60</b>
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**STAFF SUPPORT SERVICES****2213-INSTRUCTIONAL STAFF TRAINING**

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

**2220 - LIBRARY AND EDUCATIONAL MEDIA**

1500 LIBRARY AID STIPEND	Library Aide	\$1,800.00	\$1,800.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$137.70	\$137.70
2600 UNEM COMPENSATION	Based on .007 of First \$12,000 Salary Paid	\$12.60	\$12.60
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$9.18	\$9.18
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.		\$2,559.48	\$2,559.48

<b>TOTAL - STAFF SUPPORT SERVICES</b>	<b>\$8,134.48</b>	<b>\$8,134.48</b>
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<b>TOTAL- STUDENT/STAFF SUPPORT SERVICES</b>	<b>\$32,206.08</b>	<b>\$30,206.08</b>
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**BEALS SCHOOL DEPARTMENT  
2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<b><u>SYSTEM ADMINISTRATION</u></b>			
<b><u>2310 - SCHOOL COMMITTEE</u></b>			
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 .006 of First \$12,000 Salary Paid	\$9.00	\$9.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$7.65	\$7.65
3400 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$15,000.00	\$15,000.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$1,860.00	\$1,550.00
8000 MISCELLANEOUS	Miscellaneous Expense	<u>\$450.00</u>	<u>\$450.00</u>
	<b>SUB TOTAL - SCHOOL COMMITTEE</b>	<b>\$18,941.40</b>	<b>\$18,631.40</b>
<b><u>2321 - OFFICE OF SUPERINTENDENT</u></b>			
3410 OTHER PROF SERVICES	Assessment for Administration	\$47,763.61	\$47,106.88
	<b>TOTAL SYSTEM ADMINISTRATION</b>	<b>\$66,705.01</b>	<b>\$65,738.28</b>
<b><u>SCHOOL ADMINISTRATION</u></b>			
<b><u>2410 - OFFICE OF PRINCIPAL</u></b>			
1040 PRINCIPAL SALARY	Principal Salary	\$44,695.00	\$42,567.00
1500 STIPEND	Faculty Chair	\$250.00	\$250.00
1180 SECRETARY SALARY	1 Secretary (\$15.25/Hr x 40 Hrs/Week for 42 Wks)	\$25,620.00	\$23,016.00
1230 TEMPORARY SALARIES	Substitute Allowance for 20 Days @ \$85/Day	\$1,700.00	\$1,400.00
2140 GROUP INS. PRINCIPAL	Health/Dental Insurance	\$5,835.87	\$5,567.69
2180 GROUP INS. SECRETARY	Health/Dental Insurance	\$11,671.74	\$11,135.38
2240 SS/MEDICARE PRINCIPAL	1.45% of Principal Salary	\$648.08	\$617.22
2230 SUB SS/MEDICARE	7.65% of Temporary Salaries	\$130.05	\$107.10
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,959.93	\$1,760.72
3100 RETIREMENT FACILITY CHA	4.16% Of Applicable Salaries	\$10.40	\$10.40
3140 RETIREMENT PRINCIPAL	4.16% Of Applicable Salaries	\$1,859.31	\$1,770.79
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Stipend	\$1.50	\$1.50
2630 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Substitutes	\$10.20	\$8.40
2640 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Principal	\$72.00	\$72.00
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Secretary	\$72.00	\$72.00
2700 WC FACILITY CHAIR	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$1.28	\$1.28
2730 WC SUBSTITUTE	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$8.67	\$7.14
2740 WC PRINCIPAL	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$227.94	\$217.09
2780 WC SECREATRY	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$130.66	\$117.38
4330 REPAIR & MAINTENANCE	Software Attendance Program/Data Base Management	\$1,560.95	\$1,500.00
4445 UNAPPROVED LEASE	Copier Lease	\$350.00	\$350.00
5310 COMMUNICATIONS	Postage	\$625.00	\$625.00
5320 COMMUNICATIONS	Telephone	\$3,000.00	\$3,000.00
5400 ADVERTISING	Advertising for School Personnel	\$300.00	\$300.00
6000 SUPPLIES	General Office Supplies	\$1,500.00	\$1,500.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$50.00	\$50.00
7301 EQUIPMENT	Computer	\$0.00	\$1,200.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$500.00	\$500.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$350.00</u>	<u>\$350.00</u>
	<b>SUB TOTAL - OFFICE OF PRINCIPAL</b>	<b>\$103,140.58</b>	<b>\$98,074.09</b>
	<b>TOTAL - SCHOOL ADMINISTRATION</b>	<b>\$103,140.58</b>	<b>\$98,074.09</b>

**BEALS SCHOOL DEPARTMENT  
2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<b><u>FACILITIES MAINTENANCE</u></b>			
<b><u>2620 - OPERATION AND MAINTENANCE CUSTODIAL</u></b>			
1170 FACILITY MAINT DIRECTOR	1 Part-time Facility Maintenance Director (23.4730%)	\$11,736.50	\$0.00
1180 REGULAR SALARIES	1 Part-time Custodian (15 Hrs x \$12.85/Hr x 52Wks)	\$10,023.00	\$20,059.00
	1 Part-time Custodian (10 Hrs x \$13.00/Hr x 52Wks)	\$6,760.00	\$0.00
	Custodian for Extra-Curr. (100 Hrs x \$12.85/Hr)	\$1,285.00	\$2,315.00
2170 GROUP INSURANCE	Health/Dental Insurance	\$2,739.71	\$0.00
2180 GROUP INSURANCE	Health/Dental Insurance	\$0.00	\$6,959.61
2270 SS/MEDICARE	7.65% of Salaries	\$897.84	\$0.00
2280 SS/MEDICARE	7.65% of Salaries	\$1,382.20	\$1,711.61
2670 UNEM COMPENSATION	Based on .006 of First \$12,000 Salary Paid	\$70.42	\$0.00
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Salary Paid	\$72.00	\$72.00
2770 WRKS COMPENSATION	Based on Non-Prof. Rate of \$4.63 Per \$100 Paid	\$543.40	\$0.00
2780 WRKS COMPENSATION	Based on Non-Prof. Rate of \$4.63 Per \$100 Paid	<u>\$523.56</u>	<u>\$1,035.92</u>
	SUB TOTAL - OPERATION/MAINT CUSTODIAL	\$36,033.63	\$32,153.14
<b><u>2600 - OPERATION AND MAINTENANCE OF BUILDING</u></b>			
3000 OTHER PROFESSIONAL SER	Water System/Orkin Monthly Service	\$3,500.00	\$3,500.00
4200 CLEANING SERVICES	Trash Removal	\$2,500.00	\$2,500.00
4300 REPAIRS AND MAINTENANC	Building Repairs (As Needed)		
	Service Contracts (Copier, Other Equipment, Etc.)	\$16,000.00	\$16,000.00
4445 UNAPPROVED LEASE	Copier Lease	\$2,200.00	\$2,200.00
5210 INSURANCE	Property Insurance on Elementary School and Laptops	\$3,360.00	\$3,000.00
5810 STAFF TRAVEL PROF DEV	Travel to Conferences Etc.	\$0.00	\$0.00
6000 SUPPLIES	Supplies for Operation and Maintenance of Plant		
	Used by Staff for Overall Cleaning and Maintenance	\$10,000.00	\$10,000.00
6220 ELECTRICITY	Estimated Need	\$18,200.00	\$18,200.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$150.00
6240 OIL (HEATING)	Estimated Need	\$16,250.00	\$16,250.00
7301 EQUIPMENT	Kitchen Stove	\$2,649.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$200.00	\$200.00
8100 DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fees	\$1,050.00	\$1,050.00
9000 CONTINGENCY	Allowance for Unexpected Exp.; Budget Purpose Only	<u>\$7,000.00</u>	<u>\$7,000.00</u>
	SUB TOTAL - OPERATION/ MAINT BUILDING	\$83,059.00	\$80,050.00
<b><u>2690 OPERATION AND MAINTENANCE OF PLAN, CAPITAL RENEWAL AND RENOVATION</u></b>			
4500 BUILDING/LAND IMP.	Building Improvement/Upgrade As Needed	<u>\$18,000.00</u>	<u>\$23,050.00</u>
	SUB TOTAL - CAPITAL RENEWAL/RENOVATION	\$18,000.00	\$23,050.00
<b>TOTAL - FACILITIES MAINTENANCE</b>		<b>\$137,092.63</b>	<b>\$135,253.14</b>

**BEALS SCHOOL DEPARTMENT**

**2020-2021 BUDGET**

PROGRAM		2020-2021	2019-2020
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

**TRANSPORTATION AND BUSES**

**2700- STUDENT TRANSPORTATION**

5110	STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAINE	\$12,000.00	\$12,000.00
5140	STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (SPEC ED)	\$750.00	\$750.00
	SUB-TOTAL - STUDENT TRANSPORTATION	\$12,750.00	\$12,750.00
<b>TOTAL - TRANSPORTATION AND BUSES</b>		<b>\$12,750.00</b>	<b>\$12,750.00</b>

**OTHER EXPENDITURES INCLUDING SCHOOL LUNCH**

**3100 SCHOOL FOOD SERVICE DIRECTOR**

9100	INTERFUNDS TRANSFER OU Transfer out to Food Service Program	\$16,000.00	\$16,000.00
	SUB TOTAL - FOOD SERVICE	\$16,000.00	\$16,000.00
<b>TOTAL - OTHER EXP INC SCHOOL LUNCH</b>		<b>\$16,000.00</b>	<b>\$16,000.00</b>

<b>TOTAL SCHOOL BUDGET FOR 2020-2021</b>		<b>\$943,809.54</b>	<b>\$926,917.04</b>
<b>Increase Over FY2020</b>	<b>1.82%</b>	<b>\$16,892.50</b>	