

BEALS SCHOOL DEPARTMENT**2022-2023 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2022-2023 BUDGET	2021-2022 BUDGET
<u>REGULAR INSTRUCTION</u>			
<u>1100 - REGULAR INSTRUCTION GR. 3-8</u>			
1010 REGULAR SALARIES	3.5 FTE Teachers; 1 Part-time PE Teacher (33.25%)	\$212,104.44	\$164,520.90
1023 ED TECH III	1 Full-time Ed Tech III (\$15.68/hr x 7 hrs/day)	\$21,293.44	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 20 Days @ \$85/Day	\$1,700.00	\$3,400.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$46,660.66	\$37,635.51
2120 GR INS ED TECH	Health/Dental - Allowance for Cash in Lieu only	\$2,850.00	\$0.00
2210 MEDICARE TEACHER	1.45% of applicable Teacher Salaries	\$3,075.51	\$2,385.55
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$308.75	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$130.05	\$260.10
2310 TEACHER RETIREMENT	3.84% of Teacher Salaries	\$8,144.81	\$6,317.60
2320 ED TECH RETIREMENT	3.84% of Ed. Tech Salaries	\$817.67	\$0.00
2330 SUBSTITUTE RETIREMENT	3.84% of Substitute Salaries	\$65.28	\$130.56
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	\$127.76	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .006 of First \$12,000 Paid to Substitutes	\$10.20	\$20.40
2710 WC TEACHER	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$1,081.73	\$839.06
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$108.60	\$0.00
2730 WC SUBSTITUTE	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$8.66	\$17.33
3400 PURCHASED PROF SERV	Contracted Music (\$200/day x 2 days/wk x 36 wks)	\$0.00	\$0.00
5810 STAFF DEV TRAVEL	Estimated Approximately 400 Miles @\$38	\$152.00	\$152.00
6100 SUPPLIES	Instructional Supplies	\$2,650.00	\$2,650.00
6105 MUSIC SUPPLIES	Music Supplies	\$0.00	\$500.00
6400 BOOKS & PERIODICALS	Books & Periodicals	\$2,000.00	\$2,000.00
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	\$304,017.56	\$221,557.01
<u>1120 - REGULAR INSTRUCTION GR. K-2</u>			
1010 REGULAR SALARIES	1 FTE Teachers; 1 Part-time PE Tchr (16.5%)	\$62,799.17	\$85,710.45
1023 ED TECH III	1 Part-time Ed. Tech. III (\$16.00/hr x 3.5 hrs/day)	\$0.00	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 17.5 Days @ \$85/Day	\$1,487.50	\$2,975.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$14,183.87	\$18,817.75
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$0.00	\$0.00
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$910.59	\$1,242.80
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$0.00	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$113.79	\$227.59
2310 TEACHER RETIREMENT	3.84% of Teacher Salaries	\$2,411.49	\$3,291.28
2320 ED TECH RETIREMENT	3.84% of Ed. Tech Salaries	\$0.00	\$0.00
2330 SUBSTITUTE RETIREMENT	3.84% of Substitute Salaries	\$57.12	\$114.24
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	\$0.00	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .006 of First \$12,000 Paid to Substitutes	\$8.93	\$17.85
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$320.28	\$437.12
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$0.00	\$0.00
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$7.57	\$15.15
5810 PROF DEV TRAVEL	Estimated Approximately 250 Miles @\$38	\$95.00	\$95.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,000.00	\$1,000.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	<u>\$750.00</u>	<u>\$750.00</u>
	SUB TOTAL - REGULAR INSTRUCTION K-2	\$84,361.31	\$114,910.23

BEALS SCHOOL DEPARTMENT**2022-2023 BUDGET**

PROGRAM		2022-2023	2021-2022
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<u>REGULAR INSTRUCTION, CONTINUED</u>			
<u>1121 - REGULAR INSTRUCTION PUBLIC PRE-K</u>			
1010 REGULAR SALARIES	1 Part-time Classroom Teacher (50%)	\$27,992.50	\$26,797.00
1023 ED TECH III	1 Part-time Ed. Tech. III (\$14.51/hr x 3.5 hrs/day)	\$0.00	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 7.5 Days @ \$85/Day	\$637.50	\$1,275.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$12,174.99	\$12,140.49
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$0.00	\$0.00
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$405.89	\$388.56
2220 MEDICARE ED TECH	1.45% of Ed. Tech. Salaries	\$0.00	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$48.77	\$97.54
2310 TEACHER RETIREMENT	3.84% of Teacher Salaries	\$1,074.91	\$1,029.00
2320 ED TECH RETIREMENT	3.84% of Ed. Tech Salaries	\$0.00	\$0.00
2320 SUBSTITUTE RETIREMENT	3.84% of Substitute Salaries	\$24.48	\$48.96
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$167.96	\$160.78
2620 UNEM COMP ED TECH	Based on .006 of First \$12,000 Paid Ed Tech	\$0.00	\$0.00
2630 UNEM COMP SUBSTITUTE	Based on .006 of First \$12,000 Paid to Substitutes	\$3.83	\$7.65
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$142.76	\$136.66
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$0.00	\$0.00
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$3.25	\$6.50
5810 PROF DEV TRAVEL	Estimated Approximately 150 Miles @\$38	\$57.00	\$57.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$500.00	\$500.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	<u>\$100.00</u>	<u>\$100.00</u>
	SUB TOTAL - REG INSTRUCTION PRE-K	\$43,333.84	\$42,745.14
<u>4900 - GIFTED AND TALENTED</u>			
1500 STIPEND	Gifted/Talented Stipend	\$1,000.00	\$1,000.00
2100 GROUP INS	Health/Dental Insurance	\$0.00	\$0.00
2200 STIPEND MEDICARE	1.45% of Stipend	\$14.50	\$14.50
2300 STIPEND RETIRMENT	3.84% of Stipend	\$38.40	\$38.40
2600 STIPEND UNEM COMP	Based on .006 of First \$12,000 Paid Teacher	\$6.00	\$6.00
2700 STIPEND WC	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$5.09	\$5.09
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$100.00	\$100.00
7350 SOFTWARE	Software as Needed	\$100.00	\$100.00
8100 MISCELLANEOUS	Field Trips; Conference Fees; etc.	<u>\$200.00</u>	<u>\$200.00</u>
	SUB TOTAL - GIFTED AND TALENTED	\$1,463.99	\$1,463.99
	TOTAL REGULAR INSTRUCTION	\$433,176.67	\$380,676.37

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

1010 REGULAR SALARIES	1 Part-time Classroom Teacher 1 day/wk (20%)	\$8,557.00	\$7,898.80
1023 ED TECH SALARIES	1 Full-time Ed Tech III (\$15.68/hr x 7 hrs/day)	\$21,293.44	\$19,704.58
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$85/Day	\$1,275.00	\$2,550.00
2110 GROUP INS TEACHER	Health/Dental Insurance Teacher	\$2,435.00	\$12,140.49
2120 GROUP INS ED TECH	Health/Dental Ins. Educational Technician III	\$12,174.99	\$12,140.49
2210 SS/MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$300.78	\$291.23
2220 MEDICARE ED TECH	1.45% of Applicable Educational Technician III Salaries	\$308.75	\$285.72
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$97.54	\$195.08

BEALS SCHOOL DEPARTMENT**2022-2023 BUDGET**

PROGRAM		2022-2023	2021-2022	
FUNCTION	EXPLANATION	BUDGET	BUDGET	
OBJECT				
<u>SPECIAL EDUCATION INSTRUCTION, CONTINUED</u>				
<u>2200 SPECIAL EDUCATION PROGRAM, RESOURCE</u>				
2310	TEACHER RETIREMENT	3.84% of Teacher Salaries	\$328.59	\$303.31
2320	ED. TECH. RETIREMENT	3.84% of Ed. Tech. Salaries	\$817.67	\$756.66
2330	SUBSTITUTE RETIREMENT	3.84% of Substitute Salaries	\$48.96	\$97.92
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	\$7.65	\$15.30
2710	WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$43.64	\$40.28
2720	WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$108.60	\$100.49
2730	WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$6.52	\$13.03
5810	TRAVEL/PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$50.00	\$50.00
6100	SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$500.00	\$500.00
6400	BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$1,000.00	\$1,000.00
8000	MISCELLANEOUS	Miscellaneous Expenditures	<u>\$200.00</u>	<u>\$200.00</u>
	SUB TOTAL - SP. ED. PROGRAM RESOURCE		\$49,770.13	\$58,499.38
<u>2400 SPECIAL EDUCATION TUTOR</u>				
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	3.84% of Tutor Salaries	\$70.66	\$70.66
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		\$2,060.80	\$2,060.80
<u>2800 SPECIAL EDUCATION OTHER SERVICES</u>				
2140	OTHER SERVICES	Psychological Services	\$1,000.00	\$1,000.00
2150	OTHER SERVICES	Speech Services	\$4,500.00	\$4,500.00
2160	OTHER SERVICES	Occupational Services	\$4,650.00	\$4,650.00
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	\$12,400.00
<u>2500 OFFICE OF SPECIAL EDUCATION DIRECTOR</u>				
1040	DIRECTOR SALARY	1 Part-time Special Education Director (23.4730%)	\$0.00	\$0.00
1180	SECRETARY SALARY	1 PT Secretary (\$24.27/hr x 18hrs/wk x 52wks x 1/3)	\$0.00	\$3,633.96
2140	GROUP INSURANCE	Health/Dental Insurance	\$0.00	\$0.00
2240	DIRECTOR SS/MEDICARE	1.45% of Applicable Salaries	\$0.00	\$0.00
2280	SECRETARY SS/MEDICARE	7.65% of Applicable Salaries	\$0.00	\$278.00
2330	DIRECTOR RETIREMENT	3.84% of Applicable Salaries	\$0.00	\$0.00
2640	DIRECTOR UNEMPLOYMENT	Based on .006 of First \$12,000 Paid to Employee	\$0.00	\$0.00
2680	SECRETARY UNEMPLOYMENT	Based on .006 of First \$12,000 Paid to Employee	\$0.00	\$21.80
2740	DIRECTOR WORKER'S COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$0.00	\$0.00
2780	SECRETARY WORKER'S COM	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$0.00	\$18.52
5310	COMMUNICATIONS	Postage	\$0.00	\$70.00
5810	PROF DEV TRAVEL	Staff Travel; Workshops; Etc.	\$0.00	\$75.00
6000	SUPPLIES	Supplies	\$0.00	\$125.00
6400	BOOKS AND PERIODICALS	Books and Periodicals	<u>\$0.00</u>	<u>\$63.00</u>
	SUB TOTAL - OFFICE OF SPECIAL ED DIRECTOR		\$0.00	\$4,285.28
TOTAL - SPECIAL EDUCATION			\$64,230.93	\$77,245.46

BEALS SCHOOL DEPARTMENT**2022-2023 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2022-2023 BUDGET	2021-2022 BUDGET
<u>OTHER INSTRUCTION</u>			
<u>9100 CO-CURRICULAR ACTIVITIES</u>			
1500 ART STIPEND	Art Program Stipend	\$3,200.00	\$3,200.00
1180 DRIVER SALARIES	Driver for Approximately 175 Hrs X \$30/Hr.	\$5,250.00	\$4,492.25
2200 SS/MEDICARE	1.45% of Stipend Salaries	\$46.40	\$46.40
2280 SS/MEDICARE	7.65% of Driver Salaries	\$401.63	\$343.66
2300 TEACHER RETIREMENT	3.84% of Applicable Salaries	\$122.88	\$122.88
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Employee	\$19.20	\$19.20
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Each Employee	\$39.90	\$34.14
2700 WC STIPEND	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$16.31	\$16.31
2780 WC DRIVER	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$363.83	\$311.31
3200 OTHER PROF SERV	Dues for Participation in EDGE Program	\$1,000.00	\$1,000.00
6000 SUPPLIES	Purchase of Art Supplies	\$800.00	\$800.00
8500 MISC EXPENSE	Miscellaneous Transportation Expense	\$3,500.00	\$3,500.00
	SUB TOTAL - CO-CURRICULAR	\$14,760.15	\$13,886.15
<u>9200 EXTRA-CURRICULAR ACTIVITIES</u>			
1180 DRIVER SALARIES	Driver Approximately 120 Hrs x \$20/hr.	\$2,400.00	\$2,053.20
1380 OVERTIME SALARIES	Driver Approximately 175 Hrs x \$30/hr.	\$5,250.00	\$4,492.25
1500 STIPEND SALARIES	Stipends of Coaches/Directors		
	Athletic Director	\$1,000.00	\$1,000.00
	Soccer	\$1,000.00	\$800.00
	Cross-Country	\$1,000.00	\$800.00
	Gr. 5&6 Girls' Basketball	\$1,000.00	\$800.00
	Gr.7&8 Girls' Basketball	\$1,000.00	\$800.00
	Gr. 4&6 Boys' Basketball	\$1,000.00	\$800.00
	Gr. 7&8 Boys' Basketball	\$1,000.00	\$800.00
	Gr. 4-8 Cheering	\$1,000.00	\$800.00
	Softball	\$1,000.00	\$800.00
	Baseball	\$1,000.00	\$800.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$765.00	\$627.30
2280 SS/MEDICARE	7.65% of Driver	\$585.23	\$500.73
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Pd. to Stipend Emp.	\$60.00	\$49.20
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Drivers	\$45.90	\$39.27
2700 WC STIPEND	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$50.99	\$41.81
2780 WC DRIVER	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$530.17	\$453.62
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	\$1,500.00	\$1,500.00
	SUB TOTAL - EXTRA-CURRICULAR ACTIVITIES	\$22,137.29	\$18,907.38
TOTAL - OTHER INSTRUCTION		\$36,897.44	\$32,793.52

BEALS SCHOOL DEPARTMENT**2022-2023 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2022-2023 BUDGET	2021-2022 BUDGET
<u>STUDENT SUPPORT SERVICES</u>			
<u>2230 - INSTRUCTION TECHNOLOGY</u>			
1500 STIPEND	Technology Coordinator Stipend	\$8,000.00	\$8,000.00
2200 MEDICARE	1.45% of Stipend	\$116.00	\$116.00
2300 RETIREMENT	3.84% of Stipend	\$307.20	\$307.20
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Salary Paid	\$48.00	\$48.00
2780 WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$40.80	\$40.80
4320 REPAIRS AND MAINTENANCE	Printer Contracted Services	\$1,600.00	\$1,600.00
5200 INSURANCE	Insurance for Laptops	\$1,600.00	\$0.00
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	\$21,212.00	\$19,612.00
<u>2120 - GUIDANCE AND COUNSELING</u>			
3200 OTHER PROFESSIONAL SVS	Contracted Counseling and Prevention Services 2 Hrs 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
<u>2130 - HEALTH SERVICES</u>			
1010 SALARY	School Nurse Salary (33% x 60% x \$60000)	\$11,998.80	\$0.00
2210 GROUP INSURANCE	School Nurse Group Insurance	\$4,017.75	\$0.00
2220 NURSE SS/MEDICARE	Nurse Social Security/Medicare	\$917.91	\$0.00
2620 NURSE UC COMP	Based on .006 of First \$12,000 Salary Paid	\$77.76	\$0.00
2720 NURSE WKRS COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$61.19	\$0.00
3000 OTHER PROFESSIONAL SVS	Sports Physicals; Water Testing Services	\$2,000.00	\$12,000.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$150.00	\$150.00
8100 DUES & FEES	Water Analysis	<u>\$1,500.00</u>	<u>\$1,100.00</u>
	SUB TOTAL - HEALTH SERVICES	\$20,723.41	\$13,250.00
	TOTAL - STUDENT SUPPORT SERVICES	\$44,455.41	\$35,382.00
<u>STAFF SUPPORT SERVICES</u>			
<u>2213-INSTRUCTIONAL STAFF TRAINING</u>			
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	\$575.00	\$575.00
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
<u>2220 - LIBRARY AND EDUCATIONAL MEDIA</u>			
1500 LIBRARY AID STIPEND	Library Aide	\$0.00	\$1,800.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$0.00	\$137.70
2600 UNEM COMPENSATION	Based on .007 of First \$12,000 Salary Paid	\$0.00	\$12.60
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$0.00	\$9.18
6100 SUPPLIES	Supplies for Library	\$0.00	\$100.00
6400 BOOKS & PERIODICALS	Library Books	<u>\$0.00</u>	<u>\$500.00</u>
	SUB TOTAL - LIBRARY/EDUCATIONAL SERV.	\$0.00	\$2,559.48
	TOTAL - STAFF SUPPORT SERVICES	\$5,575.00	\$8,134.48
	TOTAL- STUDENT/STAFF SUPPORT SERVICES	\$50,030.41	\$43,516.48

**BEALS SCHOOL DEPARTMENT
2022-2023 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2022-2023 BUDGET	2021-2022 BUDGET
<u>SYSTEM ADMINISTRATION</u>			
<u>2310 - SCHOOL COMMITTEE</u>			
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	\$2,500.00	\$1,860.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$450.00	\$450.00
	SUB TOTAL - SCHOOL COMMITTEE	\$19,581.40	\$18,941.40
<u>2321 - OFFICE OF SUPERINTENDENT</u>			
3410 OTHER PROF SERVICES	Assessment for Administration	\$77,576.67	\$68,438.24
TOTAL SYSTEM ADMINISTRATION		\$97,158.07	\$87,379.64
<u>SCHOOL ADMINISTRATION</u>			
<u>2410 - OFFICE OF PRINCIPAL</u>			
1040 PRINCIPAL SALARY	Principal Salary	\$52,007.50	\$46,259.00
1500 STIPEND	Faculty Chair	\$250.00	\$250.00
1180 SECRETARY SALARY	1 Secretary (\$17.09/Hr x 40 Hrs/Week for 42 Wks)	\$28,711.20	\$26,560.80
1230 TEMPORARY SALARIES	Substitute Allowance for 20 Days @ \$85/Day	\$1,700.00	\$1,700.00
2140 GROUP INS. PRINCIPAL	Health/Dental Insurance	\$6,087.50	\$6,070.24
2180 GROUP INS. SECRETARY	Health/Dental Insurance	\$12,174.99	\$12,140.49
2240 SS/MEDICARE PRINCIPAL	1.45% of Principal Salary	\$754.11	\$670.76
2230 SUB SS/MEDICARE	7.65% of Temporary Salaries	\$130.05	\$130.05
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$2,196.41	\$2,031.90
3100 RETIREMENT FACILITY CHA	3.84% Of Applicable Salaries	\$9.60	\$9.60
3140 RETIREMENT PRINCIPAL	3.84% Of Applicable Salaries	\$1,997.09	\$1,776.35
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	\$10.20
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	\$8.67
2740 WC PRINCIPAL	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$265.24	\$235.92
2780 WC SECREATRY	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$146.43	\$135.46
4330 REPAIR & MAINTENANCE	Software Attendance Program/Data Base Management	\$1,560.95	\$1,560.95
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	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$500.00	\$500.00
8100 DUES & FEES	Conference/Workshop Fees	\$350.00	\$350.00
	SUB TOTAL - OFFICE OF PRINCIPAL	\$114,831.72	\$106,372.17
TOTAL - SCHOOL ADMINISTRATION		\$114,831.72	\$106,372.17

**BEALS SCHOOL DEPARTMENT
2022-2023 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2022-2023 BUDGET	2021-2022 BUDGET
<u>FACILITIES MAINTENANCE</u>			
<u>2620 - OPERATION AND MAINTENANCE CUSTODIAL</u>			
1170 FACILITY MAINT DIRECTOR	1 PT Facility Maintenance Director (\$51320 x 1/3)	\$17,106.67	\$11,418.44
1180 REGULAR SALARIES	1 Part-time Custodian (25 Hrs x \$14.52/Hr x 52Wks)	\$18,876.00	\$17,329.00
	1 Part-time Custodian	\$0.00	\$0.00
	Custodian for Extra-Curr. (100 Hrs x \$14.52/Hr)	\$1,452.00	\$1,333.00
2170 GROUP INSURANCE	Health/Dental Insurance	\$4,058.33	\$2,849.74
2180 GROUP INSURANCE	Health/Dental Insurance	\$12,174.99	\$12,140.49
2270 SS/MEDICARE	7.65% of Salaries	\$1,308.66	\$873.51
2280 SS/MEDICARE	7.65% of Salaries	\$1,555.09	\$1,427.64
2670 UNEM COMPENSATION	Based on .006 of First \$12,000 Salary Paid	\$102.64	\$68.51
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	\$792.04	\$528.67
2780 WRKS COMPENSATION	Based on Non-Prof. Rate of \$4.63 Per \$100 Paid	<u>\$941.19</u>	<u>\$864.05</u>
	SUB TOTAL - OPERATION/MAINT CUSTODIAL	\$58,439.61	\$48,905.05
<u>2600 - OPERATION AND MAINTENANCE OF BUILDING</u>			
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	\$8,715.00	\$3,360.00
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	\$12,000.00	\$12,000.00
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	As Needed	\$3,000.00	\$3,000.00
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	\$90,765.00	\$85,410.00
<u>2690 OPERATION AND MAINTENANCE OF PLAN, CAPITAL RENEWAL AND RENOVATION</u>			
3000 PURCHASED SERVICES	Energy Project Balance of Payment #2	\$13,702.96	\$0.00
	Payment #3-15 \$124,629.26 each		
4500 BUILDING/LAND IMP.	Building Improvement/Upgrade As Needed	<u>\$0.00</u>	<u>\$18,000.00</u>
	SUB TOTAL - CAPITAL RENEWAL/RENOVATION	\$13,702.96	\$18,000.00
<u>TOTAL - FACILITIES MAINTENANCE</u>		<u>\$162,907.57</u>	<u>\$152,315.05</u>

BEALS SCHOOL DEPARTMENT

2022-2023 BUDGET

PROGRAM		2022-2023	2021-2022
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)	<u>\$750.00</u>	<u>\$750.00</u>
	SUB-TOTAL - STUDENT TRANSPORTATION	\$12,750.00	\$12,750.00
	TOTAL - TRANSPORTATION AND BUSES	\$12,750.00	\$12,750.00

OTHER EXPENDITURES INCLUDING SCHOOL LUNCH

3100 SCHOOL FOOD SERVICE DIRECTOR

9100	INTERFUNDS TRANSFER OU Transfer out to Food Service Program	<u>\$26,000.00</u>	<u>\$16,000.00</u>
	SUB TOTAL - FOOD SERVICE	\$26,000.00	\$16,000.00
	TOTAL - OTHER EXP INC SCHOOL LUNCH	\$26,000.00	\$16,000.00

TOTAL SCHOOL BUDGET FOR 2022-2023		\$997,982.81	\$909,048.70
Increase Over FY2022	9.78%	\$88,934.10	