

BEALS SCHOOL DEPARTMENT**2023-2024 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2023-2024 BUDGET	2022-2023 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%)	\$205,226.67	\$212,104.44
1023 ED TECH III	1 Full-time Ed Tech III (\$16.59/hr x 7 hrs/day)	\$0.00	\$21,293.44
1230 TEMPORARY SALARIES	Substitute Allowance for 10 Days @ \$100/Day	\$1,000.00	\$1,700.00
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$49,881.18	\$46,660.66
2120 GR INS ED TECH	Health/Dental - Allowance for Cash in Lieu only	\$2,850.00	\$2,850.00
2210 MEDICARE TEACHER	1.45% of applicable Teacher Salaries	\$2,975.76	\$3,075.48
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$0.00	\$308.75
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$76.50	\$130.05
2310 TEACHER RETIREMENT	4.47% of Teacher Salaries	\$9,173.63	\$8,144.81
2320 ED TECH RETIREMENT	4.47% of Ed. Tech Salaries	\$0.00	\$817.67
2330 SUBSTITUTE RETIREMENT	4.47% of Substitute Salaries	\$44.70	\$65.28
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	\$0.00	\$127.76
2630 UNEM COMP SUBSTITUTE	Based on .006 of First \$12,000 Paid to Substitutes	\$6.00	\$10.20
2710 WC TEACHER	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$1,046.66	\$1,081.73
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$0.00	\$108.60
2730 WC SUBSTITUTE	Based on a Prof.Rate of \$.51 per \$100 Salary Paid	\$5.09	\$8.66
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	\$0.00
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	\$277,816.16	\$304,017.53
<u>1120 - REGULAR INSTRUCTION GR. K-2</u>			
1010 REGULAR SALARIES	1.5 FTE Teachers; 1 Part-time PE Tchr (16.5%)	\$92,125.00	\$62,799.17
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 8.75 Days @ \$100/Day	\$875.00	\$1,487.50

2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$21,670.49	\$14,893.05
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$0.00	\$0.00
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,335.81	\$910.59
2220 MEDICARE ED TECH III	1.45% of Ed. Tech. Salaries	\$0.00	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$66.94	\$113.79
2310 TEACHER RETIREMENT	4.47% of Teacher Salaries	\$4,117.99	\$2,411.49
2320 ED TECH RETIREMENT	4.47% of Ed. Tech Salaries	\$0.00	\$0.00
2330 SUBSTITUTE RETIREMENT	4.47% of Substitute Salaries	\$39.11	\$57.12
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	\$5.25	\$8.93
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$469.84	\$320.28
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	\$4.44	\$7.57
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	\$122,770.89	\$85,070.50

BEALS SCHOOL DEPARTMENT

2023-2024 BUDGET

PROGRAM		2023-2024	2022-2023
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

REGULAR INSTRUCTION, CONTINUED

1121 - REGULAR INSTRUCTION PUBLIC PRE-K

1010 REGULAR SALARIES	1 Part-time Classroom Teacher (50%)	\$28,392.50	\$27,992.50
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 3.75 Days @ \$100/Day	\$375.00	\$637.50
2110 GR INS TEACHER	Health/Dental Insurance Teacher	\$6,507.66	\$12,174.99
2120 GR INS ED TECH	Health/Dental Insurance Ed. Tech.	\$0.00	\$0.00
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$411.69	\$405.89
2220 MEDICARE ED TECH	1.45% of Ed. Tech. Salaries	\$0.00	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$28.69	\$48.77
2310 TEACHER RETIREMENT	4.47% of Teacher Salaries	\$1,269.14	\$1,074.91
2320 ED TECH RETIREMENT	4.47% of Ed. Tech Salaries	\$0.00	\$0.00

2320 SUBSTITUTE RETIREMENT	4.47% of Substitute Salaries	\$16.76	\$24.48
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$170.36	\$167.96
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	\$2.25	\$3.83
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$144.80	\$142.76
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	\$1.91	\$3.25
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	\$37,977.76	\$43,333.84

4900 - GIFTED AND TALENTED

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	4.47% of Stipend	\$44.70	\$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	\$1,470.29	\$1,463.99
	TOTAL REGULAR INSTRUCTION	\$440,035.10	\$433,885.85

SPECIAL EDUCATION INSTRUCTION

2200 SPECIAL EDUCATION PROGRAM, RESOURCE

1010 REGULAR SALARIES	1 Full-time Classroom Teacher	\$45,485.00	\$8,557.00
1023 ED TECH SALARIES	1 Full-time Ed Tech III (\$16.59/hr x 7 hrs/day)	\$22,529.22	\$21,293.44
1230 TEMPORARY SALARIES	Substitute Allowance for 15 Days @ \$100/Day	\$1,500.00	\$1,275.00
2110 GROUP INS TEACHER	Health/Dental Insurance Teacher	\$13,015.31	\$2,435.00
2120 GROUP INS ED TECH	Health/Dental Ins. Educational Technician III	\$13,015.31	\$12,174.99
2210 SS/MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$836.23	\$300.78
2220 MEDICARE ED TECH	1.45% of Applicable Educational Technician III Salaries	\$326.67	\$308.75
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$114.75	\$97.54

BEALS SCHOOL DEPARTMENT

2023-2024 BUDGET

PROGRAM		2023-2024	2022-2023
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<u>SPECIAL EDUCATION INSTRUCTION, CONTINUED</u>			
<u>2200 SPECIAL EDUCATION PROGRAM, RESOURCE</u>			
2310 TEACHER RETIREMENT	4.47% of Teacher Salaries	\$2,033.18	\$328.59
2320 ED. TECH. RETIREMENT	4.47% of Ed. Tech. Salaries	\$1,007.06	\$817.67
2330 SUBSTITUTE RETIREMENT	4.47% of Substitute Salaries	\$67.05	\$48.96
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	\$9.00	\$7.65
2710 WC TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$231.97	\$43.64
2720 WC ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$114.90	\$108.60
2730 WC SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$7.67	\$6.52
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	\$102,259.32	\$49,770.14
<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	4.47% of Tutor Salaries	\$82.25	\$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	\$2,072.39	\$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 Svcs	<u>\$1,750.00</u>	<u>\$1,750.00</u>
	SUB TOTAL - SPECIAL ED OTHER SERVICES	\$12,400.00	\$12,400.00

2500 OFFICE OF SPECIAL EDUCATION DIRECTOR

1040 DIRECTOR SALARY	1 Part-time Special Education Director (23.4730%)	\$14,318.53	\$0.00
1180 SECRETARY SALARY	1 PT Secretary (\$24.27/hr x 18hrs/wk x 52wks x 1/3)	\$0.00	\$0.00
2140 GROUP INSURANCE	Health/Dental Insurance	\$4,295.05	\$0.00
2240 DIRECTOR SS/MEDICARE	1.45% of Applicable Salaries	\$207.62	\$0.00
2280 SECRETARY SS/MEDICARE	7.65% of Applicable Salaries	\$0.00	\$0.00
2330 DIRECTOR RETIREMENT	4.47% of Applicable Salaries	\$0.00	\$0.00
2640 DIRECTOR UNEMPLOYMENT	Based on .006 of First \$12,000 Paid to Employee	\$85.91	\$0.00
2680 SECRETARY UNEMPLOYMENT	Based on .006 of First \$12,000 Paid to Employee	\$0.00	\$0.00
2740 DIRECTOR WORKER'S COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$73.02	\$0.00
2780 SECRETARY WORKER'S COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$0.00	\$0.00
5310 COMMUNICATIONS	Postage	\$0.00	\$0.00
5810 PROF DEV TRAVEL	Staff Travel; Workshops; Etc.	\$0.00	\$0.00
6000 SUPPLIES	Supplies	\$0.00	\$0.00
6400 BOOKS AND PERIODICALS	Books and Periodicals	<u>\$0.00</u>	<u>\$0.00</u>
SUB TOTAL - OFFICE OF SPECIAL ED DIRECTOR		\$18,980.14	\$0.00
TOTAL - SPECIAL EDUCATION		\$135,711.85	\$64,230.94

BEALS SCHOOL DEPARTMENT

2023-2024 BUDGET

PROGRAM		2023-2024	2022-2023
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

OTHER INSTRUCTION

9100 CO-CURRICULAR ACTIVITIES

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	\$5,250.00
2200 SS/MEDICARE	1.45% of Stipend Salaries	\$46.40	\$46.40
2280 SS/MEDICARE	7.65% of Driver Salaries	\$401.63	\$401.63
2300 TEACHER RETIREMENT	4.47% of Applicable Salaries	\$143.04	\$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	\$39.90
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	\$363.83

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	<u>\$3,500.00</u>	<u>\$3,500.00</u>
	SUB TOTAL - CO-CURRICULAR	\$14,780.31	\$14,760.15

9200 EXTRA-CURRICULAR ACTIVITIES

1180 DRIVER SALARIES	Driver Approximately 120 Hrs x \$20/hr.	\$2,400.00	\$2,400.00
1380 OVERTIME SALARIES	Driver Approximately 175 Hrs x \$30/hr.	\$5,250.00	\$5,250.00
1500 STIPEND SALARIES	Stipends of Coaches/Directors		
	Athletic Director	\$2,000.00	\$1,000.00
	Soccer	\$1,000.00	\$1,000.00
	Cross-Country	\$1,000.00	\$1,000.00
	Gr. 5&6 Girls' Basketball	\$1,000.00	\$1,000.00
	Gr.7&8 Girls' Basketball	\$1,000.00	\$1,000.00
	Gr. 4&6 Boys' Basketball	\$1,000.00	\$1,000.00
	Gr. 7&8 Boys' Basketball	\$1,000.00	\$1,000.00
	Gr. 4-8 Cheering	\$1,000.00	\$1,000.00
	Softball	\$1,000.00	\$1,000.00
	Baseball	\$1,000.00	\$1,000.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$841.50	\$765.00
2280 SS/MEDICARE	7.65% of Driver	\$585.23	\$585.23
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Pd. to Stipend Emp.	\$66.00	\$60.00
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Drivers	\$45.90	\$45.90
2700 WC STIPEND	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$56.09	\$50.99
2780 WC DRIVER	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$530.17	\$530.17
6000 SUPPLIES	General Supplies and Athletic Expenses	\$500.00	\$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	\$23,324.89	\$22,137.29

TOTAL - OTHER INSTRUCTION	\$38,105.20	\$36,897.43
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BEALS SCHOOL DEPARTMENT

2023-2024 BUDGET

PROGRAM		2023-2024	2022-2023
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

STUDENT SUPPORT SERVICES

2230 - INSTRUCTION TECHNOLOGY

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	\$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	\$21,212.00	\$21,212.00

2120 - GUIDANCE AND COUNSELING

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

2130 - HEALTH SERVICES

1010 SALARY	School Nurse Salary (33% x 60% x \$60800)	\$12,158.78	\$11,998.80
2210 GROUP INSURANCE	School Nurse Group Insurance	\$4,295.05	\$4,017.75
2220 NURSE SS/MEDICARE	Nurse Social Security/Medicare	\$930.15	\$917.91
2620 NURSE UC COMP	Based on .006 of First \$12,000 Salary Paid	\$77.76	\$77.76
2720 NURSE WKRS COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$62.01	\$61.19
3000 OTHER PROFESSIONAL SVS	Sports Physicals; Water Testing Services	\$2,000.00	\$2,000.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$200.00	\$150.00
8100 DUES & FEES	Water Analysis	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	SUB TOTAL - HEALTH SERVICES	\$21,223.75	\$20,723.41

TOTAL - STUDENT SUPPORT SERVICES	\$44,955.75	\$44,455.41
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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	\$575.00	\$575.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$250.00	\$250.00
8100 DUES & FEES	Dues & Fees Conferences Etc.	\$250.00	\$250.00
	SUB-TOTAL- IMPROVEMENT OF INSTRUCTION	\$5,575.00	\$5,575.00

2220 - LIBRARY AND EDUCATIONAL MEDIA

1500 LIBRARY AID STIPEND	Library Aide	\$0.00	\$0.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$0.00	\$0.00
2600 UNEM COMPENSATION	Based on .007 of First \$12,000 Salary Paid	\$0.00	\$0.00
2700 WORKERS' COMPENSATION	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$0.00	\$0.00
6100 SUPPLIES	Supplies for Library	\$0.00	\$0.00
6400 BOOKS & PERIODICALS	Library Books	\$0.00	\$0.00
	SUB TOTAL - LIBRARY/EDUCATIONAL SERV.	\$0.00	\$0.00

TOTAL - STAFF SUPPORT SERVICES	\$5,575.00	\$5,575.00
TOTAL- STUDENT/STAFF SUPPORT SERVICES	\$50,530.75	\$50,030.41

***BEALS SCHOOL DEPARTMENT
2023-2024 BUDGET***

PROGRAM		2023-2024	2022-2023
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			

SYSTEM ADMINISTRATION

2310 - SCHOOL COMMITTEE

1500 STIPEND	School Committee Stipends	\$1,500.00	\$1,500.00
2200 SS/MEDICARE	7.65% of Stipends	\$114.75	\$114.75
2600 UNEM COMP	Based on .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	\$2,500.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$450.00	\$450.00

SUB TOTAL - SCHOOL COMMITTEE		\$19,581.40	\$19,581.40
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2321 - OFFICE OF SUPERINTENDENT

3410 OTHER PROF SERVICES	Assessment for Administration	\$77,576.67	\$77,576.67
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TOTAL SYSTEM ADMINISTRATION		\$97,158.07	\$97,158.07
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SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL

1040 PRINCIPAL SALARY	Principal Salary	\$51,607.50	\$52,007.50
1500 STIPEND	Faculty Chair	\$500.00	\$250.00
1180 SECRETARY SALARY	1 Secretary (\$18.07/Hr x 20 Hrs/Week for 42 Wks & \$14.29 @	\$25,181.80	\$28,711.20
1230 TEMPORARY SALARIES	Substitute Allowance for 10 Days @ \$100/Day	\$1,000.00	\$1,700.00
2140 GROUP INS. PRINCIPAL	Health/Dental Insurance	\$6,507.66	\$6,087.50
2180 GROUP INS. SECRETARY	Health/Dental Insurance	\$13,015.31	\$12,174.99
2240 SS/MEDICARE PRINCIPAL	1.45% of Principal Salary	\$748.31	\$754.11
2230 SUB SS/MEDICARE	7.65% of Temporary Salaries	\$76.50	\$130.05
2280 SS/MEDICARE	7.65% of Secretary Salaries	\$1,926.41	\$2,196.41
3100 RETIREMENT FACILITY CHAIR	4.47% Of Applicable Salaries	\$22.35	\$9.60
3140 RETIREMENT PRINCIPAL	4.47% Of Applicable Salaries	\$2,306.86	\$1,997.09
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Stipend	\$3.00	\$1.50
2630 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Substitutes	\$6.00	\$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	\$2.55	\$1.28
2730 WC SUBSTITUTE	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$5.10	\$8.67
2740 WC PRINCIPAL	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$263.20	\$265.24
2780 WC SECREATRY	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$128.43	\$146.43
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	<u>\$350.00</u>	<u>\$350.00</u>
	SUB TOTAL - OFFICE OF PRINCIPAL	\$111,680.93	\$114,831.72
TOTAL - SCHOOL ADMINISTRATION		\$111,680.93	\$114,831.72

**BEALS SCHOOL DEPARTMENT
2023-2024 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2023-2024 BUDGET	2022-2023 BUDGET
<u>FACILITIES MAINTENANCE</u>			
<u>2620 - OPERATION AND MAINTENANCE CUSTODIAL</u>			
1170 FACILITY MAINT DIRECTOR	1 PT Facility Maintenance Director (\$53886 x 1/3)	\$17,962.00	\$17,106.67
1180 REGULAR SALARIES	1 Full-time Custodian (30.5 Hrs x \$15.41/Hr x 52Wks)	\$24,440.26	\$18,876.00
	1 Part-time Custodian	\$0.00	\$0.00
	Custodian for Extra-Curr. (100 Hrs x \$15.41/Hr)	\$1,452.00	\$1,452.00
2170 GROUP INSURANCE	Health/Dental Insurance	\$4,338.44	\$4,058.33
2180 GROUP INSURANCE	Health/Dental Insurance	\$13,015.31	\$12,174.99
2270 SS/MEDICARE	7.65% of Salaries	\$1,374.09	\$1,308.66
2280 SS/MEDICARE	7.65% of Salaries	\$1,980.76	\$1,555.09
2670 UNEM COMPENSATION	Based on .006 of First \$12,000 Salary Paid	\$107.77	\$102.64
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	\$831.64	\$792.04
2780 WRKS COMPENSATION	Based on Non-Prof. Rate of \$4.63 Per \$100 Paid	<u>\$1,198.81</u>	<u>\$941.19</u>
	SUB TOTAL - OPERATION/MAINT CUSTODIAL	\$66,773.08	\$58,439.61
<u>2600 - OPERATION AND MAINTENANCE OF BUILDING</u>			
3000 OTHER PROFESSIONAL SERV	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 MAINTENANCE	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	\$8,715.00
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	\$25,000.00	\$18,200.00

6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$150.00
6240 OIL (HEATING)	Estimated Need	\$23,000.00	\$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	\$104,315.00	\$90,765.00

2690 OPERATION AND MAINTENANCE OF PLAN, CAPITAL RENEWAL AND RENOVATION

3000 PURCHASED SERVICES	Energy Project Balance of Payment #2 Payment #3-15 \$124,629.26 each	\$124,629.26	\$13,702.96
4500 BUILDING/LAND IMP.	Building Improvement/Upgrade As Needed	<u>\$0.00</u>	<u>\$0.00</u>
	SUB TOTAL - CAPITAL RENEWAL/RENOVATION	\$124,629.26	\$13,702.96
TOTAL - FACILITIES MAINTENANCE		\$295,717.34	\$162,907.57

***BEALS SCHOOL DEPARTMENT
2023-2024 BUDGET***

PROGRAM		2023-2024	2022-2023
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 OUT	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 2023-2024	\$1,207,689.24	\$997,982.81
	Increase Over FY23	21.01%	\$209,706.44

