

**MOOSABEC CSD #917
2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>REGULAR INSTRUCTION</u>			
1200 REGULAR PROGRAMS			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	6 Full-time Classroom Teachers; 1 Part-time Art (54.29%); 1 Part-time PE (42%);	\$330,263.94	\$360,913.04
1210 TUTORING	Tutor (60 Hrs @ \$18/Hr)	\$1,080.00	\$1,080.00
1230 SUBSTITUTE SALARIES	Substitute Allowance for 60 Days @ \$85/Day	\$5,100.00	\$4,200.00
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$92,940.86	\$88,669.90
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$4,788.83	\$5,233.24
2230 SUB/TUTOR MEDICARE	7.65% of Substitute/Tutor Salaries	\$472.77	\$403.92
2310 TEACHER/TUTOR RETIREMENT	4.16% of Applicable MainePers Salaries	\$13,996.07	\$15,233.63
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$1,200.00	\$1,200.00
2630 SUB/TUTOR UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$61.80	\$52.80
2710 TEACHER WORKERS' COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$1,915.53	\$2,093.30
2730 SUB/TUTOR WORKERS' COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$35.84	\$30.62
3200 CONTRACTED INSTRUCTION	Virtual High School (Regular AP classes; Spanish)	\$3,000.00	\$3,000.00
5610 TUITION TO OTHER SAU'S	Tuition for Individualized Instruction	\$0.00	\$10,886.51
5650 TUITION TO POST SECONDARY	Early College Classes	\$3,000.00	\$12,400.00
5800 TRAVEL/EXCLUDING PROF DEV	Payment to Teachers traveling between schools	\$200.00	\$200.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$2,900.00	\$1,000.00
6105 SUPPLIES/MUSIC	Instructional Supplies for the Music Program	\$400.00	\$120.00
6120 SUPPLIES/ART	Instructional Supplies for the Art Program	\$2,200.00	\$1,000.00
6121 SUPPLIES/FCS	Instructional Supplies for Family & Consumer Science Program	\$5,225.00	\$4,210.00
6123 SUPPLIES/SCIENCE	Instructional Supplies for the Science Program	\$400.00	\$1,000.00
6128 SUPPLIES/PHYSICAL EDUCATION	Instructional Supplies for the Physical Education Program	\$700.00	\$500.00
6400 BOOKS AND PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$3,500.00	\$3,500.00
7301 PROPERTY/EQUIPMENT	Appliance Replacement (if necessary)	\$800.00	\$800.00
8000 MISCELLANEOUS	Miscellaneous Items	\$600.00	\$600.00
8900 DUES AND FEES	Music Fees (MMEA Inst Fee; District VI Honors; County Festival)	<u>\$1,000.00</u>	<u>\$1,076.00</u>
	1200 TOTAL REGULAR INSTRUCTION PROGRAM	\$475,780.64	\$519,402.97

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<u>REGULAR INSTRUCTION</u>			
4200 ALTERNATIVE EDUCATION			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	1 Alternative Education Instructor	\$46,594.00	\$49,320.00
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$11,671.74	\$12,726.62
2210 TEACHER MEDICARE	1.45% of Salaries	\$675.61	\$715.14
2310 TEACHER RETIREMENT	4.16% of Salaries	\$1,938.31	\$2,051.71
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$120.00
2710 TEACHER WORKERS' COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$270.25	\$286.06
3200 CONTRACTED INSTRUCTION	CNA Program	\$0.00	\$15,000.00
6100 SUPPLIES	Lumber, Building Materials, Boat Bldg materials, Etc.	\$11,850.00	\$5,875.00
7300 EQUIPMENT	No Request	<u>\$0.00</u>	<u>\$0.00</u>
	4200 SUB-TOTAL ALTERNATIVE INSTRUCTION	\$73,119.91	\$86,094.53
4900 GIFTED AND TALENTED PROGRAM			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	1 Part-time Gifted/Talented Teacher (.05714%)	\$2,113.94	\$2,208.86
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$666.51	\$618.01
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$30.65	\$32.03
2310 TEACHER RETIREMENT	4.16% of Applicable MainePers Salaries	\$87.94	\$91.89
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$21.14	\$22.09
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$12.27	\$12.82
6100 SUPPLIES	Supplies As Needed for Gifted and Talented Program	\$100.00	\$100.00
8500 COSTS FOR TRIP TRANSP	Field Trip	<u>\$150.00</u>	<u>\$150.00</u>
	2900 SUB-TOTAL GIFTED AND TALENTED	\$3,182.45	\$3,235.70
	TOTAL REGULAR INSTRUCTION	\$552,083.00	\$608,733.20
<u>CTE INSTRUCTION</u>			
3200 AQUACULTURE PROGRAM			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	1 Part-time CTE Instructor (50%)	\$21,297.00	\$0.00
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$11,671.74	\$0.00
2210 TEACHER MEDICARE	1.45% of Salaries	\$308.81	\$0.00
2310 TEACHER RETIREMENT	4.16% of Salaries	\$885.96	\$0.00
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$0.00
2710 TEACHER WORKERS' COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$123.52	\$0.00
6100 SUPPLIES	As Needed	<u>\$5,000.00</u>	<u>\$0.00</u>
	TOTAL CTE INSTRUCTION	\$39,407.03	\$0.00

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PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>SPECIAL EDUCATION INSTRUCTION</u>			
2200 SPECIAL EDUCATION PROGRAM/RESOURCE ROOM			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	1 Full-time Special Education Teacher	\$53,194.00	\$50,905.00
1023 ED TECH III SALARIES	1 Full-time Educational Technician III (\$13.99/hr x 8 Hrs/Day x Approx. 194 Days)	\$21,712.48	\$25,111.36
1230 SUBSTITUTE SALARIES	Substitute Allowance for 15 days @ \$85/Day	\$1,275.00	\$1,050.00
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$11,671.74	\$11,135.38
2120 ED TECH GROUP INSURANCE	Health/Dental Insurance	\$11,671.74	\$11,135.38
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$771.31	\$738.12
2220 ED TECH MEDICARE	1.45% of Ed Tech Salaries	\$314.83	\$364.11
2230 SUBSTITUTE SS/MEDICARE	7.65% of Substitute Salaries	\$97.54	\$80.33
2310 TEACHER RETIREMENT	4.16% of Applicable MainePers Salaries	\$2,212.87	\$2,117.65
2320 ED TECH RETIREMENT	4.16% of Applicable MainePers Salaries	\$903.24	\$1,044.63
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$120.00
2620 ED TECH UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$217.12	\$251.11
2630 SUBSTITUTE UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$12.75	\$10.50
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$308.53	\$295.25
2720 ED TECH WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$125.93	\$145.65
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$7.40	\$6.09
5630 TUITION TO PRIVATE SOURCES	Student Tuition for Individualized Program	\$25,000.00	\$0.00
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Conference; Etc.	\$0.00	\$0.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,000.00	\$2,000.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$1,000.00	\$15,000.00
8000 MISCELLANEOUS	Miscellaneous Items	\$500.00	\$1,000.00
8100 DUES AND FEES	Dues and Fees	<u>\$500.00</u>	<u>\$500.00</u>
	2200 SUB-TOTAL RESOURCE ROOM INSTRUCTION	\$132,616.48	\$123,010.56
2400 SPECIAL EDUCATION PROGRAM/HOMEBOUND			
1000 - INSTRUCTION			
1210 TUTORING	Homebound Instruction/Tutoring (100 hrs x \$18/hr)	\$1,800.00	\$1,800.00
2230 TUTOR MEDICARE	1.45% of Tutor Salaries	\$26.10	\$26.10
2330 TUTOR RETIREMENT	4.16% of Tutor Salaries	\$74.88	\$74.88
2630 TUTOR UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$18.00	\$18.00
2730 TUTOR WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	<u>\$10.44</u>	<u>\$10.44</u>
	2400 SUB-TOTAL HOMEBOUND INSTRUCTION	\$1,929.42	\$1,929.42

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<u>SPECIAL EDUCATION INSTRUCTION, CONTINUED</u>			
2500 SPECIAL EDUCATION PROGRAM			
2330 - OFFICE OF DIRECTOR OF SPECIAL EDUCATION			
1040 DIRECTOR SALARY	1 Part-time Special Education Director (37.8623%)	\$10,105.11	\$14,869.73
1180 SECRETARY SALARY	1 Part-time Secretary (\$14/hr x 18 hrs/wk x 52 wks x 37.8623	\$4,961.48	\$0.00
2140 GROUP INSURANCE	Health/Dental Insurance	\$4,551.98	\$4,342.80
2240 MEDICARE	1.45% of Applicable Salaries	\$146.52	\$215.61
2280 SS/MEDICARE	7.65% of Applicable Salaries	\$379.55	\$0.00
2340 TEACHER RETIREMENT	4.16% of Applicable MainePers Salaries	\$420.37	\$618.58
2640 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$101.05	\$148.70
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$49.61	\$0.00
2740 WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$58.61	\$86.24
2780 WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$28.78	\$0.00
3440 CONTRACTED SERVICES	Contracted Special Education Consultant	\$0.00	\$0.00
5310 COMMUNICATIONS/POSTAGE	Postage	\$0.00	\$0.00
5320 COMMUNICATIONS/TELEPHONE	Telephone	\$0.00	\$0.00
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Workshops; Etc.	\$150.00	\$150.00
6100 SUPPLIES	Supplies	\$75.00	\$75.00
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$15.00	\$15.00
7301 PROPERTY/EQUIPMENT	Estimated Need for Equipment	\$0.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous	\$0.00	\$0.00
8100 DUES AND FEES	Dues and Fees	\$0.00	\$0.00
8120 MAINECARE BILLING FEES	Administration Fees for Mainecare Billing Services	<u>\$300.00</u>	<u>\$300.00</u>
	2500 SUB-TOTAL OFFICE OF DIRECTOR OF SPECIAL ED	\$21,343.06	\$20,821.66
2800 SPECIAL EDUCATION PROGRAM			
2140/2150/2160/2180 - SUPPORT SERVICES			
3440 CONTRACTED SVS/PSYCH	Student Psychological Services	\$1,250.00	\$1,250.00
3440 CONTRACTED SVS/SPEECH	Student Speech Services	\$1,250.00	\$1,250.00
3440 CONTRACTED SVS/OT	Student Occupational Therapy Services	\$1,250.00	\$1,250.00
3440 CONTRACTED SVS/PT	Student Physical Therapy Services	<u>\$1,250.00</u>	<u>\$1,250.00</u>
	2800 SUB-TOTAL SPECIAL EDUCATION PROGRAM	\$5,000.00	\$5,000.00
TOTAL SPECIAL EDUCATION INSTRUCTION		\$160,888.96	\$150,761.63

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PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>OTHER INSTRUCTION</u>			
4400 SUMMER SCHOOL (CREDIT RECOVERY PROGRAM)			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	Instructors	\$3,000.00	\$3,000.00
2210 TEACHER MEDICARE	1.45% of Salaries	\$43.50	\$43.50
2310 TEACHER RETIREMENT	4.16% of Salaries	\$124.80	\$124.80
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$0.00	\$0.00
2710 TEACHER WORKERS' COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	<u>\$17.40</u>	<u>\$17.40</u>
	4400 SUB-TOTAL SUMMER SCHOOL	\$3,185.70	\$3,185.71
9500 CO-CURRICULAR ACTIVITIES			
1000 - INSTRUCTION			
1500 STIPENDS	Plays	\$1,013.43	\$1,093.11
	NHS	\$193.03	\$179.49
	Student Council	\$193.03	\$179.49
	Senior Advisor	\$506.72	\$471.17
	Junior Advisor	\$506.72	\$471.17
	Sophomore Advisor	\$386.07	\$358.99
	Freshman Advisor	\$386.07	\$358.99
2200 STIPEND MEDICARE	1.45% of Salaries	\$46.18	\$45.13
2300 TEACHER RETIREMENT	4.16% of Applicable MainePers Salaries	\$132.50	\$129.48
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$31.85	\$31.12
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$18.47	\$18.05
6100 SUPPLIES	Awards; Graduation costs; Play \$500; Melmac Activities	\$4,800.00	\$4,800.00
8100 DUES AND FEES	Field Trips	\$500.00	\$500.00
2700 - TRANSPORTATION			
1180 REGULAR DRIVER SALARIES	Regular Drivers on Co-curricular Trips (Estimated 50 Hrs x \$16.50/Hr)	\$825.00	\$771.50
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Co-curricular Trips (Estimated 100 Hrs x \$24.75/Hr)	\$2,475.00	\$2,315.00
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$252.45	\$236.12
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$32.99	\$30.86
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$7.11 Per \$100 Salary	\$234.63	\$219.45
8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$8,500.00</u>	<u>\$8,500.00</u>
	9500 SUB-TOTAL CO-CURRICULAR ACTIVITIES	\$21,034.14	\$20,709.12

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PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>OTHER INSTRUCTION, CONTINUED</u>			
9600 ATHLETICS			
1000 - INSTRUCTION			
1500 STIPENDS	Golf	\$1,553.45	\$1,394.66
	Soccer	\$2,938.95	\$2,638.55
	JV Volleyball	\$1,889.33	\$1,696.21
	Varsity Volleyball	\$3,800.37	\$3,533.78
	JV Girls Basketball	\$2,736.27	\$2,544.32
	Varsity Girls Basketball	\$4,140.59	\$4,294.38
	JV Boys Basketball	\$3,040.30	\$2,732.79
	Varsity Boys Basketball	\$5,573.88	\$5,182.87
	Varsity Cheerleading	\$3,040.30	\$2,732.79
	JV Softball	\$0.00	\$0.00
	Varsity Softball	\$3,242.98	\$2,921.25
	JV Baseball	\$0.00	\$0.00
	Varsity Baseball	\$3,141.64	\$2,638.55
	Athletic Director	\$12,595.51	\$6,030.98
2200 STIPEND SOC SEC/MEDICARE	7.65% of Applicable Salaries	\$2,685.00	\$2,471.73
2300 TEACHER RETIREMENT	4.16% of Applicable MainePers Salaries	\$1,984.05	\$1,594.99
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$476.94	\$383.41
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$276.62	\$222.38
5800 TRAVEL/EXCLUDING PROF DEV	AD Conferences; DAC Meetings; Etc.	\$650.00	\$650.00
6100 SUPPLIES	General Supplies; Athletic Expenses; Uniforms	\$16,000.00	\$8,000.00
8100 DUES AND FEES	Dues and Fees	\$500.00	\$500.00
2700 - TRANSPORTATION			
1180 REGULAR DRIVER SALARIES	Regular Drivers on Extra-curricular Trips (Estimated 50 Hrs x \$16.50/Hr)	\$825.00	\$771.50
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Extra-curricular Trips (Estimated 250 Hrs x \$24.75)	\$6,187.50	\$5,787.50
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$536.46	\$501.76
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$70.13	\$65.59
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$7.11 Per \$100 Salary	\$498.59	\$466.34
8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$9,500.00</u>	<u>\$9,500.00</u>
	9600 SUB-TOTAL ATHLETICS	\$87,883.86	\$69,256.35
	TOTAL OTHER INSTRUCTION	\$112,103.70	\$93,151.18

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PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>STUDENT SUPPORT SERVICES</u>			
2120 - STUDENT GUIDANCE SERVICES			
1180 REGULAR SALARIES	1 Part-Time Secretary (\$16.25/Hr x 25 Hrs/Wk For Approximately 43 Weeks)	\$17,468.75	\$16,318.50
2180 GROUP INSURANCE	Health Insurance	\$0.00	\$0.00
2280 SOC SEC/MEDICARE	7.65% of Secretary's Salary	\$1,336.36	\$1,248.37
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$174.69	\$163.19
2780 WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$101.32	\$94.65
3200 PROFESSIONAL EDUC SVS	Contracted Counseling and Prevention Services (\$35/Hr x 6 Hrs Per Week x 30 Weeks)	\$6,300.00	\$6,300.00
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel/Workshops Etc.	\$150.00	\$150.00
6100 SUPPLIES	Supplies	\$200.00	\$200.00
7300 EQUIPMENT	Computer and Printer	\$0.00	\$0.00
8100 DUES AND FEES	Membership in Organizations	<u>\$200.00</u>	<u>\$200.00</u>
	SUB-TOTAL - GUIDANCE AND COUNSELING	\$25,931.12	\$24,674.70
2130 - HEALTH SERVICES			
3000 PURCHASED PROF SVS	Sports Physicals; Hepatitis Vaccinations for Employees Water testing services; School Nurse	\$4,500.00	\$4,500.00
6100 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$100.00	\$100.00
8100 DUES AND FEES	Water Analysis	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	SUB-TOTAL - HEALTH SERVICES	\$5,600.00	\$5,600.00
2230 - INSTRUCTION-RELATED TECHNOLOGY			
1500 STIPEND	Technology Coordinator Stipend	\$4,000.00	\$4,000.00
2200 MEDICARE	1.45% of Stipend	\$58.00	\$58.00
2300 RETIREMENT	4.16% of Stipend	\$166.40	\$166.40
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$40.00	\$40.00
2780 WORKER'S COMP	Based on Prof. Rate of \$.58 per \$100 of Salaries	\$23.20	\$23.20
3000 PURCHASED PROF/TECH SVS	Live Feed Program	\$2,500.00	\$2,500.00
4430 PURCHASED PROPERTY	MLTI Laptop Program Allowance for 95 computers @ \$358.01 per device for 3 yrs	\$25,000.00	\$25,000.00
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$2,000.00	\$2,500.00
6500 SUPPLIES	Batteries; 3D Filament; Lego Parts; Etc.	\$500.00	\$450.00
7340 HARDWARE	Printers; LCD Projector	\$2,500.00	\$500.00
7350 SOFTWARE	Impero Monitoring Software; Sophos Anti-virus; IXL; Etc.	\$7,659.50	\$1,500.00
8100 DUES AND FEES	ACTEM Membership	<u>\$100.00</u>	<u>\$100.00</u>
	SUB-TOTAL - INSTRUCTION-RELATED TECHNOLOGY	\$44,547.10	\$36,837.60

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<u>STAFF SUPPORT SERVICES</u>			
2210 - IMPROVEMENT OF INSTRUCTION			
3000 PURCHASED PROF/TECH SVS	NWEA; Etc.	<u>\$2,200.00</u>	<u>\$3,700.00</u>
	SUB-TOTAL - IMPROVEMENT OF INSTRUCTION	\$2,200.00	\$3,700.00
2213 - INSTRUCTIONAL STAFF TRAINING			
2510 TUITION REIMB/TEACHERS	Allowance for Professional Credits (Max. of 6 credit hrs per tchr)	\$6,000.00	\$6,000.00
3300 PROF EMPLOYEE TRAINING/DEV	Training Suite; WCRSS; Curriculum Training	\$2,800.00	\$2,800.00
5810 TRAVEL/PROF DEV	Staff Travel	\$500.00	\$500.00
6100 SUPPLIES	Training Supplies	<u>\$200.00</u>	<u>\$200.00</u>
	SUB-TOTAL - INSTRUCTIONAL STAFF TRAINING	\$9,500.00	\$9,500.00
2220 - LIBRARY AND EDUCATIONAL MEDIA SERVICES			
1500 STIPENDS	Erate Preparation (Est. Based on 10% prior year reimb.)	\$0.00	\$0.00
2200 SOC SEC/MEDICARE	7.65% of Salaries	\$0.00	\$0.00
2600 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$0.00	\$0.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.58 per \$100 of Salaries	\$0.00	\$0.00
6400 BOOKS & PERIODICALS	Library Books, Newspapers, Magazines, Etc.	\$850.00	\$850.00
6500 AUDIO-VISUAL	As Needed	\$200.00	\$200.00
7000 EQUIPMENT	Tables/Chairs	<u>\$0.00</u>	<u>\$0.00</u>
	SUB-TOTAL - LIBRARY AND EDUCATIONAL SERVICES	\$1,050.00	\$1,050.00
	TOTAL STUDENT AND STAFF SUPPORT	\$88,828.22	\$81,362.30
<u>SYSTEM ADMINISTRATION</u>			
2310 - SCHOOL COMMITTEE			
1500 STIPENDS	School Committee Salaries (\$500 per member)	\$4,500.00	\$4,500.00
2200 SOC SEC/MEDICARE	7.65% of Salaries	\$344.25	\$344.25
2600 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$45.00	\$45.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.58 per \$100 of Salaries	\$26.10	\$26.10
3000 OTHER PROFESSIONAL SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$15,000.00	\$20,000.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$4,200.00	\$3,500.00
5800 TRAVEL	MSBA Conference (Hotel, Meals and Mileage)	\$300.00	\$300.00
8000 MISCELLANEOUS	Miscellaneous Expenditures	\$1,000.00	\$1,000.00
8100 DUES AND FEES	MSBA Dues	<u>\$381.00</u>	<u>\$381.00</u>
	SUB-TOTAL - SCHOOL COMMITTEE	\$25,796.35	\$30,096.35

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<u>SYSTEM ADMINISTRATION, CONTINUED</u>			
2321 - OFFICE OF SUPERINTENDENT			
1040 REGULAR SALARIES	Part-time Superintendent (2 Days/Wk for 52 Wks)	\$75,000.00	\$75,000.00
2140 SUPT'S GROUP INSURANCE	Health Insurance	\$11,777.33	\$11,348.16
2240 SUPT'S MEDICARE	1.45% of Superintendent's Salary	\$1,087.50	\$1,087.50
2340 ADMINISTRATOR RETIREMENT	3.97% of Applicable MainePers Salaries	\$0.00	\$3,120.00
2640 SUPT'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$120.00
2740 SUPT'S WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$435.00	\$435.00
4200 CLEANING SERVICES	Dumpster Rental; Custodial Services	\$600.00	\$200.00
4300 REPAIRS AND MAINTENANCE	Copier/Printer Agreements; Etc.	\$1,250.00	\$1,250.00
	Exterior Bldg Staining/Painting	\$7,000.00	\$0.00
4445 UNAPPROVED LEASE/COPIER	Copier Lease	\$1,000.00	\$1,497.00
5210 BLDG/CONTENTS INSURANCE	Property Insurance	\$0.00	\$0.00
5310 COMMUNICATIONS/POSTAGE	Postage	\$1,500.00	\$1,500.00
5320 COMMUNICATIONS/TELEPHONE	Land Line	\$1,500.00	\$2,500.00
5400 ADVERTISING	Newspaper Ads	\$150.00	\$100.00
5800 TRAVEL/EXCLUDING PROF DEV	Travel/Workshops	\$2,500.00	\$2,500.00
6100 SUPPLIES	General Supplies for Office	\$2,500.00	\$2,500.00
6220 ELECTRICITY	Lights	\$900.00	\$750.00
6240 HEATING OIL	650 gals @ \$2.50	\$1,625.00	\$1,500.00
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$500.00	\$500.00
7301 EQUIPMENT	Miscellaneous Equipment As Needed	\$2,500.00	\$2,500.00
8100 DUES AND FEES	MSSA Dues; Etc.	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	SUB-TOTAL - OFFICE OF SUPERINTENDENT	\$112,944.83	\$109,407.66
2500 - BUSINESS OFFICE			
1180 REGULAR SALARIES	Secretary Salaries	\$57,190.00	\$43,127.30
		\$0.00	\$18,200.00
		\$0.00	\$18,200.00
2180 SECRETARY'S GROUP INS	Health/Dental Insurance	\$11,777.33	\$11,348.16
2280 SECRETARY'S SOC SEC/MEDI	1.45% and 7.65% of Applicable Salaries	\$1,145.21	\$889.25
		\$0.00	\$1,392.30
2380 SECRETARY RETIREMENT	4.16% of Applicable MainePers Salaries	\$2,167.11	\$2,551.22
2580 SECRETARY'S TUITION REIMB	\$279 Per Credit of Approved Study	\$837.00	\$1,674.00
2680 SECRETARY'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$240.00	\$240.00
2780 SECRETARY'S WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$331.70	\$355.70
3000 PURCHASED PROF/TECH SVS	ADS Software Services; Etc.	<u>\$16,850.00</u>	<u>\$8,500.00</u>
	SUB-TOTAL - BUSINESS OFFICE	\$90,538.35	\$106,477.93
	TOTAL SYSTEM ADMINISTRATION	\$229,279.53	\$245,981.94

**MOOSABEC CSD #917
2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>SCHOOL ADMINISTRATION</u>			
2410 - OFFICE OF PRINCIPAL			
1040 REGULAR SALARIES	1 Full-time Secondary Principal (This includes \$5640.00 as cash in lieu of insurance.)	\$80,200.00	\$75,640.00
1180 REGULAR SALARIES	1 Full-time Secretary (\$17.00/Hr x 40 Hrs/Week for 43 Wks)	\$29,240.00	\$26,539.60
1200 SUBSTITUTE SALARIES	Substitute Allowance for Secretary Absences (20 Days @ \$85/Day)	\$1,700.00	\$1,400.00
1500 DEPARTMENT HEAD STIPEND	1 Faculty Chairperson	\$2,100.00	\$2,100.00
2000 STIPEND MEDICARE	1.45% of Applicable Salaries	\$30.45	\$30.45
2180 SECRETARY'S GROUP INS	Health/Dental Insurance	\$11,671.74	\$11,135.38
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$130.05	\$107.10
2240 PRINCIPAL'S MEDICARE	1.45% of Principal's Salary	\$1,162.90	\$1,096.78
2280 SECRETARY'S SOC SEC/MEDI	7.65% of Secretary's Salary	\$2,236.86	\$2,030.28
2300 STIPEND RETIREMENT	4.16% of Applicable MainePers Salaries	\$87.36	\$87.36
2340 ADMINISTRATOR RETIREMENT	4.16% of Applicable MainePers Salaries	\$3,270.71	\$3,146.62
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$21.00	\$21.00
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$17.00	\$14.00
2640 PRINCIPAL'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$120.00
2680 SECRETARY'S UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$120.00	\$120.00
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$12.18	\$12.18
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$9.86	\$8.12
2740 PRINCIPAL'S WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$465.16	\$438.71
2780 SECRETARY'S WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$169.59	\$153.93
3000 PURCHASED PROF/TECH SVS	Software Attendance Program/Data Base Management	\$3,517.84	\$5,562.20
4445 UNAPPROVED LEASE/COPIER	Copier Lease	\$1,020.00	\$1,020.00
5310 COMMUNICATIONS/POSTAGE	Postage	\$500.00	\$500.00
5320 COMMUNICATIONS/TELEPHONE	Telephone	\$3,500.00	\$3,500.00
5400 ADVERTISING	Advertising for School Personnel	\$750.00	\$750.00
5800 TRAVEL/EXCLUDING PROF DEV	Principal Travel	\$1,200.00	\$1,200.00
6000 SUPPLIES	General Office Supplies (Envelopes, Paper, Etc.)	\$2,500.00	\$2,500.00
6400 BOOKS & PERIODICALS	Maine Education and School Statutes	\$150.00	\$150.00
7301 PROPERTY/EQUIPMENT	Computer	\$0.00	\$0.00
8000 MISCELLANEOUS	As Needed	\$200.00	\$200.00
8100 DUES & FEES	Principal Association Dues; Bank Fees	<u>\$850.00</u>	<u>\$850.00</u>
	SUB-TOTAL - OFFICE OF PRINCIPAL	\$146,952.69	\$140,433.71
	TOTAL SCHOOL ADMINISTRATION	\$146,952.69	\$140,433.71

MOOSABEC CSD #917

2020-2021 BUDGET

PROGRAM		2020-2021	2019-2020
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<u>OPERATIONS</u>			
2600 - OPERATION AND MAINTENANCE OF PLANT, MAINTENANCE OF BUILDINGS			
3000 PURCHASED PROF/TECH SVS	AHERA; Chemsafe Consulting; Underground Tank Inspection; Simplex Monitoring; Lift Inspection; Orkin; Etc.	\$9,000.00	\$9,000.00
4200 CLEANING	Trash Removal; Septic Pumping	\$3,155.00	\$3,155.00
4300 REPAIRS AND MAINTENANCE	Building Repairs As Needed	\$20,000.00	\$25,000.00
	Front Door Hinge Replacement	\$1,500.00	\$10,000.00
	Aquaponic Plumbing	\$3,000.00	\$0.00
	Service Contracts (Copier, Other Equipment, Etc.)	\$2,500.00	\$2,500.00
4445 UNAPPROVED LEASE	Copier Lease	\$1,964.00	\$1,964.00
5200 INSURANCE	Property Insurance on High School; Laptop Insurance	\$9,360.00	\$7,800.00
6100 SUPPLIES	Supplies As Needed for Custodial Maint/Repairs	\$8,800.00	\$8,800.00
6200 ENERGY	Gasoline for Tractor	\$100.00	\$100.00
6220 ELECTRICITY	Estimated Need	\$19,500.00	\$19,500.00
6230 BOTTLED GAS	Estimated Need	\$300.00	\$300.00
6240 OIL (HEATING)	Estimated Need	\$30,000.00	\$30,000.00
7301 PROPERTY/EQUIPMENT	Floor Scrubber; Lunch Tables; Vacuum	\$10,000.00	\$0.00
8100 DUES AND FEES	Boiler, Lift & Oil Storage Tank Fees	\$750.00	\$750.00
9000 CONTINGENCY	Allowance for Unexpected Expenses, Increases, Etc.	<u>\$16,000.00</u>	<u>\$16,000.00</u>
	SUB-TOTAL - MAINTENANCE	\$135,929.00	\$134,869.00
2620 - OPERATION AND MAINTENANCE OF PLANT, CUSTODIAL			
1170 DIRECTOR OF MAINTENANCE	1 Part-time Director of Maintenance (37.8623%)	\$18,931.15	\$0.00
1180 REGULAR SALARIES	1 Full-time Custodian (40 Hrs/Wk x 52 Wks x \$16.50/Hr) 1 Part-time Custodian (20 Hrs/Wk x 52 Wks x \$16.00/Hr)	\$50,960.00	\$47,361.60
1200 TEMPORARY SALARIES	Substitute Custodians As Needed (60 Hrs x \$13/Hr)	\$780.00	\$720.00
1380 OVERTIME	Allowance for Overtime (80 hours x \$24.75/Hr)	\$1,980.00	\$1,852.00
2170 GROUP INSURANCE	Director Health/Dental Insurance (37.8623%)	\$4,335.57	\$0.00
2180 GROUP INSURANCE	Custodian Health/Dental Insurance	\$11,671.74	\$11,135.38
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$59.67	\$55.08
2270 SS/MEDICARE	7.65% of Director Salaries	\$1,448.23	\$0.00
2280 REG SOC SEC/MEDICARE	7.65% of Salaries	\$4,049.91	\$3,764.84
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$7.80	\$7.20
2670 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Director	\$75.72	\$0.00
2680 REG UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$240.00	\$240.00
2730 SUB WORKER'S COMP	Based on Non-Prof. Rate of \$4.89 Per \$100 Paid	\$38.13	\$35.20
2770 WRKS COMPENSATION	Non-Prof. Rate of \$4.63 Per \$100 Paid to Director	\$876.51	\$0.00
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$4.89 Per \$100 Paid	<u>\$2,588.77</u>	<u>\$2,406.55</u>
	SUB-TOTAL - CUSTODIAL	\$98,043.20	\$67,577.84

MOOSABEC CSD #917

2020-2021 BUDGET

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>OPERATIONS, CONTINUED</u>			
2630 - CARE AND UPKEEP OF GROUNDS			
3000 PURCHASED PROF/TECH SVS	Snow Removal	\$2,000.00	\$2,400.00
7301 PROPERTY/EQUIPMENT	No Requests	<u>\$0.00</u>	<u>\$500.00</u>
	SUB-TOTAL - CARE AND UPKEEP OF GROUNDS	\$2,000.00	\$2,900.00
2680 - OPERATION AND MAINTENANCE OF PLANT, CAPITAL ENHANCEMENT AND IMPROVEMENT			
4500 BUILDING IMPROVEMENTS	32x28 Building for Project Learning and Greenhouse	\$0.00	\$0.00
4900 OTHER PURCHASED PROPERTY SVS	No requests	<u>\$0.00</u>	<u>\$0.00</u>
	SUB-TOTAL - CAPITAL RENEWAL & RENOVATION	\$0.00	\$0.00
2690 - OPERATION AND MAINTENANCE OF PLANT, CAPITAL RENEWAL AND RENOVATION			
4500 BUILDING IMPROVEMENTS	LED Lighting Improvements (Est. \$3,000)	\$0.00	\$0.00
	Reshingling 1/2 of Gym Roof (Est. \$30,000)	\$0.00	\$0.00
4900 OTHER PURCHASED PROPERTY SVS	Paving	\$0.00	\$0.00
	Well	\$0.00	\$0.00
	Fencing	<u>\$36,451.38</u>	<u>\$0.00</u>
	SUB-TOTAL - CAPITAL RENEWAL & RENOVATION	\$36,451.38	\$0.00
TOTAL OPERATIONS		\$272,423.58	\$205,346.84

TRANSPORTATION

2700 - STUDENT TRANSPORTATION

1180 REGULAR SALARIES	2 Regular Bus Drivers - (17.25 Hrs x 36 Weeks x \$16.50/Hr) (15 Hrs x 36 Weeks x \$16.50/Hr) 1161 Hrs Plus Allowance of 200 Extra Hrs Total of 1361 Hrs	\$22,456.50	\$20,687.03
1200 TEMPORARY SALARIES	Substitute Bus Drivers, Approx. 50 Hrs @ \$12.00/Hr	\$600.00	\$600.00
1380 OVERTIME	Additional 150 Hrs for Emergency Situations Prior Approval and Documentation Required	\$3,712.50	\$3,472.50
2180 GROUP INSURANCE	Health Insurance	\$11,671.74	\$11,135.38
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$45.90	\$45.90
2280 REG SOC SEC/MEDICARE	7.65% of Regular Driver Salaries	\$2,001.93	\$1,848.20
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$6.00	\$6.00
2680 REG UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$261.69	\$241.60
2730 SUB WORKER'S COMP	Based on Driver's Rate of \$7.11 Per \$100 Salary	\$42.66	\$42.66
2780 REG WORKER'S COMP	Based on Driver's Rate of \$7.11 Per \$100 Salary	\$1,860.62	\$1,717.74

**MOOSABEC CSD #917
2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET	2019-2020 BUDGET
<u>TRANSPORTATION, CONTINUED</u>			
2700 - STUDENT TRANSPORTATION, CONTINUED			
3000 PURCHASED PROF SVS	Physical Examinations for School Bus Drivers and Drug Testing as Required by Law	\$500.00	\$500.00
4300 REPAIRS & MAINTENANCE	General Bus Repairs & Maintenance	\$18,000.00	\$18,000.00
5110 PURCHASED FROM OTHER SAU'S	Transportation of Vocational Education Students	\$1,100.00	\$3,100.00
5140 PURCHASED FROM PRIVATE/ INDIVIDUAL ORGANIZATION	Transportation of Special Education Students	\$1,000.00	\$1,368.00
5200 INSURANCE	Insurance on Buses	\$1,800.00	\$1,500.00
5400 ADVERTISING	Advertising for Bus Drivers	\$0.00	\$0.00
6260 FUEL	Estimated 3,900 Gallons @ \$3.00 Per Gallon	\$11,700.00	\$11,700.00
6700 SUPPLIES	Supplies Used by Staff for Bus Maintenance	\$750.00	\$750.00
7360 CASH BUS PURCHASE	Bus Purchase	\$51,000.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$0.00	\$0.00
8100 DUES AND FEES	Fees, Etc.	\$0.00	\$0.00
8310 PRINCIPAL COST, BUS LOAN/LEASE	Principal/3rd of 3 Payments on Bus 18	\$27,224.33	\$27,224.33
8320 INTEREST COST, BUS LOAN/LEASE	Interest/3rd of 3 Payments on Bus 18	\$272.67	\$272.67
SUB-TOTAL - STUDENT TRANSPORTATION		\$156,006.54	\$104,212.00
TOTAL TRANSPORTATION		\$156,006.54	\$104,212.00
<u>OTHER COMMITMENTS</u>			
3100 - FOOD SERVICE OPERATION			
9100 INTERFUND TRANSFERS	To Defray the Expenses of the School Lunch Program	\$20,000.00	\$22,000.00
SUB-TOTAL - FOOD SERVICE PROGRAM		\$20,000.00	\$22,000.00
TOTAL OTHER COMMITMENTS		\$20,000.00	\$22,000.00
TOTAL SCHOOL BUDGET FOR 2020-2021		\$1,777,973.25	\$1,651,982.80
Increase over FY2020		7.63%	\$125,990.45