

**MOOSABEC CSD #917  
2018-2019 BUDGET**

<b>PROGRAM FUNCTION OBJECT</b>	<b>EXPLANATION</b>	<b>2018-2019 BUDGET</b>	<b>2017-2018 BUDGET</b>
<b><u>REGULAR INSTRUCTION</u></b>			
1200 REGULAR PROGRAMS			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	6 Full-time Classroom Teachers; 1 Part-time Music (14.29%); 1 Part-time Art (54.29%); 1 Part-time PE (42%); 1 Part-time Business (57.14%); 1 Part-time Foreign Language (50%)	\$378,439.05	\$379,755.12
1210 TUTORING	Tutor (60 Hrs @ \$18/Hr)	\$1,080.00	\$1,080.00
1230 SUBSTITUTE SALARIES	Substitute Allowance for 60 Days @ \$70/Day	\$4,200.00	\$4,200.00
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$88,441.58	\$93,921.40
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$5,487.37	\$5,506.45
2230 SUB/TUTOR MEDICARE	7.65% of Substitute/Tutor Salaries	\$403.92	\$403.92
2310 TEACHER/TUTOR RETIREMENT	3.97% of Applicable MainePers Salaries	\$15,233.65	\$15,285.89
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	\$52.80	\$52.80
2710 TEACHER WORKERS' COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$2,194.95	\$2,202.58
2730 SUB/TUTOR WORKERS' COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$30.62	\$30.62
3200 CONTRACTED INSTRUCTION	Virtual High School	\$3,000.00	\$3,000.00
5610 TUITION TO OTHER SAU'S	Tuition for Individualized Instruction	\$10,886.51	\$10,530.49
5650 TUITION TO POST SECONDARY	UMFK Dual Enrollment Classes	\$8,400.00	\$3,360.00
5800 TRAVEL/EXCLUDING PROF DEV	Payment to Teachers traveling between schools	\$200.00	\$200.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,000.00	\$4,445.00
6105 SUPPLIES/MUSIC	Instructional Supplies for the Music Program	\$120.00	\$1,158.00
6120 SUPPLIES/ART	Instructional Supplies for the Art Program	\$700.00	\$1,144.00
6121 SUPPLIES/FCS	Instructional Supplies for Family & Consumer Science Program	\$4,210.00	\$3,605.00
6123 SUPPLIES/SCIENCE	Instructional Supplies for the Science Program	\$1,325.00	\$2,156.00
6128 SUPPLIES/PHYSICAL EDUCATION	Instructional Supplies for the Physical Education Program	\$520.00	\$2,480.00
6400 BOOKS AND PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$19,200.00	\$1,789.00
7301 PROPERTY/EQUIPMENT	Appliance Replacement (if necessary)	\$800.00	\$1,400.00
8000 MISCELLANEOUS	Miscellaneous Items	\$600.00	\$200.00
8900 DUES AND FEES	Music Fees (MMEA Inst Fee; District VI Honors; County Festival)	<u>\$1,076.00</u>	<u>\$180.00</u>
1200 TOTAL REGULAR INSTRUCTION PROGRAM		\$548,801.45	\$539,286.27

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<b><u>REGULAR INSTRUCTION</u></b>			
4200 ALTERNATIVE EDUCATION			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	Alternative Education Instructor	\$41,629.00	\$39,266.00
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$10,815.63	\$10,354.67
2210 TEACHER MEDICARE	1.45% of Salaries	\$603.62	\$569.36
2310 TEACHER RETIREMENT	3.97% of Salaries	\$1,652.67	\$1,558.86
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	\$241.45	\$227.74
3200 CONTRACTED INSTRUCTION	CNA Program	\$5,000.00	\$17,500.00
6100 SUPPLIES	Lumber, Building Materials, Boat Bldg materials, Etc.	\$5,600.00	\$3,700.00
7300 EQUIPMENT	Sander; Vises	<u>\$450.00</u>	<u>\$9,400.00</u>
	4200 SUB-TOTAL ALTERNATIVE INSTRUCTION	\$66,112.37	\$82,696.63
4900 GIFTED AND TALENTED PROGRAM			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	1 Part-time Gifted/Talented Teacher (.05714%)	\$2,670.23	\$2,580.91
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$618.01	\$591.67
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$38.72	\$37.42
2310 TEACHER RETIREMENT	3.97% of Applicable MainePers Salaries	\$106.01	\$102.46
2610 TEACHER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$26.70	\$25.81
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$15.49	\$14.97
3200 CONTRACTED INSTRUCTION	Early College Classes	\$0.00	\$0.00
6100 SUPPLIES	Supplies As Needed for Gifted and Talented Program	\$100.00	\$100.00
8100 DUES AND FEES	Dues and Fees	\$0.00	\$0.00
8500 COSTS FOR TRIP TRANSP	Field Trip	<u>\$150.00</u>	<u>\$150.00</u>
	2900 SUB-TOTAL GIFTED AND TALENTED	\$3,725.16	\$3,603.25
<b>TOTAL REGULAR INSTRUCTION</b>		<b>\$618,638.98</b>	<b>\$625,586.15</b>

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<b><u>SPECIAL EDUCATION INSTRUCTION</u></b>			
2200 SPECIAL EDUCATION PROGRAM/RESOURCE ROOM			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	1 Full-time Special Education Teachers	\$46,729.00	\$45,166.00
1023 ED TECH III SALARIES	1 Full-time Educational Technician III (\$15.78/hr x 7 Hrs/Day x Approx. 194 Days)	\$21,429.24	\$0.00
1230 SUBSTITUTE SALARIES	Substitute Allowance for 15 days @ \$70/Day	\$1,050.00	\$1,050.00
2110 TEACHER GROUP INSURANCE	Health/Dental Insurance	\$10,815.63	\$10,354.67
2120 ED TECH GROUP INSURANCE	Health/Dental Insurance	\$10,815.63	\$0.00
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$677.57	\$654.91
2220 ED TECH MEDICARE	1.45% of Ed Tech Salaries	\$310.72	\$0.00
2230 SUBSTITUTE FICA/MEDICARE	7.65% of Substitute Salaries	\$80.33	\$80.33
2310 TEACHER RETIREMENT	3.97% of Applicable MainePers Salaries	\$1,855.14	\$1,793.09
2320 ED TECH RETIREMENT	3.97% of Applicable MainePers Salaries	\$850.74	\$0.00
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	\$214.29	\$0.00
2630 SUBSTITUTE UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$10.50	\$10.50
2710 TEACHER WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$271.03	\$261.96
2720 ED TECH WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$124.29	\$0.00
2730 SUBSTITUTE WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$6.09	\$6.09
5630 TUITION TO PRIVATE SOURCES	Student Tuition for Individualized Program	\$0.00	\$0.00
5800 TRAVEL/EXCLUDING PROF DEV	Staff Travel; Conference; Etc.	\$0.00	\$0.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$2,000.00	\$55.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$11,000.00	\$0.00
8000 MISCELLANEOUS	Miscellaneous Items	\$1,000.00	\$0.00
8100 DUES AND FEES	Dues and Fees	<u>\$500.00</u>	<u>\$500.00</u>
	2200 SUB-TOTAL RESOURCE ROOM INSTRUCTION	\$109,860.20	\$60,052.55
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	3.97% of Tutor Salaries	\$71.46	\$71.46
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	\$1,926.00	\$1,926.00

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<b><u>SPECIAL EDUCATION INSTRUCTION, CONTINUED</u></b>			
2500 SPECIAL EDUCATION PROGRAM			
2330 - OFFICE OF DIRECTOR OF SPECIAL EDUCATION			
1040 REGULAR SALARIES	1 Part-time Special Education Director (36%)	\$13,364.78	\$5,512.41
2140 GROUP INSURANCE	Health/Dental Insurance	\$3,893.63	\$1,883.32
2240 MEDICARE	1.45% of Salaries	\$193.79	\$79.93
2340 TEACHER RETIREMENT	3.97% of Applicable MainePers Salaries	\$530.58	\$218.84
2640 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$133.65	\$55.12
2740 WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$77.52	\$31.98
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	\$18,733.95	\$8,321.61
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
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>		<b>\$135,520.15</b>	<b>\$75,300.16</b>

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<b><u>OTHER INSTRUCTION</u></b>			
4400 SUMMER SCHOOL (CREDIT RECOVERY PROGRAM)			
1000 - INSTRUCTION			
1010 REGULAR TEACHER SALARIES	Instructors	\$2,830.18	\$0.00
2210 TEACHER MEDICARE	1.45% of Salaries	\$41.04	\$0.00
2310 TEACHER RETIREMENT	3.97% of Salaries	\$112.36	\$0.00
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>\$16.42</u>	<u>\$0.00</u>
	4400 SUB-TOTAL SUMMER SCHOOL	\$3,000.00	\$0.00
9500 CO-CURRICULAR ACTIVITIES			
1000 - INSTRUCTION			
1500 STIPENDS	Plays	\$1,029.52	\$945.48
	NHS	\$175.09	\$166.75
	Student Council	\$175.09	\$166.75
	Senior Advisor	\$459.61	\$437.72
	Junior Advisor	\$459.61	\$437.72
	Sophomore Advisor	\$350.18	\$333.50
	Freshman Advisor	\$350.18	\$333.50
2200 STIPEND MEDICARE	1.45% of Salaries	\$43.49	\$40.91
2300 TEACHER RETIREMENT	3.97% of Applicable MainePers Salaries	\$119.07	\$112.01
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$29.99	\$28.21
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$17.40	\$16.36
6100 SUPPLIES	Awards; Graduation costs; Play \$500; Melmac Activities	\$4,800.00	\$2,300.00
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 \$15.03/Hr)	\$751.50	\$714.00
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Co-curricular Trips (Estimated 100 Hrs x \$22.55/Hr)	\$2,255.00	\$2,142.00
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$230.00	\$218.48
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$30.06	\$28.55
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$7.11 Per \$100 Salary	\$213.76	\$203.06
8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$7,500.00</u>	<u>\$11,000.00</u>
	9500 SUB-TOTAL CO-CURRICULAR ACTIVITIES	\$19,489.55	\$20,125.01

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<b><u>OTHER INSTRUCTION, CONTINUED</u></b>			
9600 ATHLETICS			
1000 - INSTRUCTION			
1500 STIPENDS	Golf	\$1,311.85	\$1,203.12
	Soccer	\$2,481.87	\$2,276.16
	JV Volleyball	\$1,595.49	\$1,463.25
	Varsity Volleyball	\$3,447.05	\$2,538.80
	JV Girls Basketball	\$2,389.95	\$2,363.71
	Varsity Girls Basketball	\$4,044.53	\$3,714.40
	JV Boys Basketball	\$2,573.79	\$2,363.71
	Varsity Boys Basketball	\$5,055.67	\$4,814.96
	Varsity Cheerleading	\$2,665.71	\$2,538.80
	JV Softball	\$0.00	\$0.00
	Varsity Softball	\$2,757.64	\$2,538.80
	JV Baseball	\$0.00	\$0.00
	Varsity Baseball	\$2,573.79	\$2,363.71
	Athletic Director	\$5,882.96	\$5,402.76
2200 STIPEND SOC SEC/MEDICARE	7.65% of Applicable Salaries	\$2,363.65	\$2,155.73
2300 TEACHER RETIREMENT	3.97% of Applicable MainePers Salaries	\$1,460.18	\$1,333.21
2600 STIPEND UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$367.80	\$335.82
2700 STIPEND WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$213.33	\$194.78
5800 TRAVEL/EXCLUDING PROF DEV	AD Conferences; DAC Meetings; Etc.	\$650.00	\$650.00
6100 SUPPLIES	General Supplies; Athletic Expenses; Uniforms	\$8,000.00	\$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 \$15.03/Hr)	\$751.50	\$714.00
1380 OVERTIME DRIVER SALARIES	Overtime for Regular Drivers on Extra-curricular Trips (Estimated 250 Hrs x \$22.55)	\$5,637.50	\$5,355.00
2280 DRIVER SOC SEC/MEDICARE	7.65% of Driver Salaries	\$488.76	\$464.28
2680 DRIVER UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$63.89	\$60.69
2780 DRIVER WORKER'S COMP	Based on Driver's Rate of \$7.11 Per \$100 Salary	\$454.26	\$431.51
8500 COSTS FOR TRIP TRANSP	Fuel, etc.	<u>\$9,000.00</u>	<u>\$9,000.00</u>
	9600 SUB-TOTAL ATHLETICS	\$66,731.17	\$62,777.20
	<b>TOTAL OTHER INSTRUCTION</b>	<b>\$89,220.72</b>	<b>\$82,902.21</b>

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<b><u>STUDENT SUPPORT SERVICES</u></b>			
2120 - STUDENT GUIDANCE SERVICES			
1180 REGULAR SALARIES	1 Part-Time Secretary (\$14.78/Hr x 25 Hrs/Wk For Approximately 43 Weeks)	\$15,888.50	\$14,770.50
2180 GROUP INSURANCE	Health Insurance	\$0.00	\$0.00
2280 SOC SEC/MEDICARE	7.65% of Secretary's Salary	\$1,215.47	\$1,129.94
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$158.89	\$147.71
2780 WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$92.15	\$85.67
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	\$1,500.00
8100 DUES AND FEES	Membership in Organizations	<u>\$200.00</u>	<u>\$200.00</u>
	<b>SUB-TOTAL - GUIDANCE AND COUNSELING</b>	<b>\$24,205.01</b>	<b>\$24,483.82</b>
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>
	<b>SUB-TOTAL - HEALTH SERVICES</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>
2230 - INSTRUCTION-RELATED TECHNOLOGY			
1500 STIPEND	Technology Coordinator Stipend	\$4,000.00	\$0.00
2200 MEDICARE	1.45% of Stipend	\$58.00	\$0.00
2300 RETIREMENT	3.97% of Stipend	\$158.80	\$0.00
2680 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$40.00	\$0.00
2780 WORKER'S COMP	Based on Prof. Rate of \$.58 per \$100 of Salaries	\$23.20	\$0.00
3000 PURCHASED PROF/TECH SVS	Live Feed Program	\$2,500.00	\$3,000.00
4430 PURCHASED PROPERTY	MLTI Laptop Program Allowance for 95 computers @ \$358.01 per device for 3 yrs	\$11,400.00	\$18,000.00
6400 BOOKS AND PERIODICALS	Books and Periodicals	\$1,170.00	\$0.00
6500 SUPPLIES	Batteries; 3D Filiment; Lego Parts; Etc.	\$565.00	\$0.00
7340 HARDWARE	Robotics/Drones; Etc.	\$1,500.00	\$9,757.00
7350 SOFTWARE	Monitoring Software; Etc.	\$3,850.00	\$700.00
8100 DUES AND FEES	ACTEM Membership	<u>\$100.00</u>	<u>\$50.00</u>
	<b>SUB-TOTAL - INSTRUCTION-RELATED TECHNOLOGY</b>	<b>\$25,365.00</b>	<b>\$31,507.00</b>

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<b><u>STAFF SUPPORT SERVICES</u></b>			
2210 - IMPROVEMENT OF INSTRUCTION			
3000 PURCHASED PROF/TECH SVS	Empower; NWEA; Etc.	<u>\$3,700.00</u>	<u>\$3,700.00</u>
	SUB-TOTAL - IMPROVEMENT OF INSTRUCTION	\$3,700.00	\$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	\$2,000.00	\$2,000.00
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	\$8,700.00	\$8,700.00
2220 - LIBRARY AND EDUCATIONAL MEDIA SERVICES			
1500 STIPENDS	Erate Preparation (Est. Based on 10% prior year reimb.)	\$0.00	\$510.00
2200 SOC SEC/MEDICARE	7.65% of Salaries	\$0.00	\$39.02
2600 UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$0.00	\$5.10
2700 WORKER'S COMP	Based on Prof. Rate of \$.58 per \$100 of Salaries	\$0.00	\$2.96
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	\$1,607.07
<b>TOTAL STUDENT AND STAFF SUPPORT</b>		<b>\$68,620.01</b>	<b>\$75,597.89</b>
<b><u>SYSTEM ADMINISTRATION</u></b>			
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	\$6,500.00	\$5,500.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$2,500.00	\$2,300.00
5800 TRAVEL	MSBA Conference (Hotel, Meals and Mileage)	\$300.00	\$300.00
8000 MISCELLANEOUS	Miscellaneous Expenditures	\$1,000.00	\$500.00
8100 DUES AND FEES	MSBA Dues	<u>\$381.00</u>	<u>\$353.00</u>
	SUB-TOTAL - SCHOOL COMMITTEE	\$15,596.35	\$13,868.35



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<b><u>SYSTEM ADMINISTRATION, CONTINUED</u></b>			
2321 - OFFICE OF SUPERINTENDENT			
1040 REGULAR SALARIES	Part-time Superintendent (2 Days/Wk for 52 Wks)	\$57,200.00	\$56,000.00
2140 SUPT'S GROUP INSURANCE	Health Insurance	\$10,815.63	\$10,371.05
2240 SUPT'S MEDICARE	1.45% of Superintendent's Salary	\$829.40	\$812.00
2340 ADMINISTRATOR RETIREMENT	3.97% of Applicable MainePers Salaries	\$2,270.84	\$1,881.60
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	\$331.76	\$324.80
4200 CLEANING SERVICES	Dumpster Rental; Custodial Services	\$200.00	\$200.00
4300 REPAIRS AND MAINTENANCE	Maintenance Contracts (Copier; Computers)	\$1,250.00	\$1,250.00
4445 UNAPPROVED LEASE/COPIER	Copier Lease	\$1,497.00	\$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	\$2,500.00	\$3,800.00
5400 ADVERTISING	Newspaper Ads	\$100.00	\$100.00
5500 PRINTING	Printing Costs (Budgets; Employee Handbooks; Etc.)	\$0.00	\$0.00
5800 TRAVEL/EXCLUDING PROF DEV	Supt Travel/Workshops (Includes \$250/month to Supt.)	\$4,000.00	\$2,000.00
6100 SUPPLIES	General Supplies for Office	\$2,500.00	\$2,500.00
6220 ELECTRICITY	Lights	\$750.00	\$750.00
6240 HEATING OIL	600 gals @ \$2.50	\$1,500.00	\$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>
	<b>SUB-TOTAL - OFFICE OF SUPERINTENDENT</b>	<b>\$91,364.63</b>	<b>\$88,606.45</b>
2500 - BUSINESS OFFICE			
1180 REGULAR SALARIES	Secretary Salary - 29 1/2 years experience	\$40,691.00	\$40,066.00
	Secretary Salary - 16 1/2 years experience	\$37,491.00	\$36,066.00
2180 SECRETARY'S GROUP INS	Health/Dental Insurance	\$21,631.26	\$20,742.10
2280 SECRETARY'S SOC SEC/MEDI	1.45% of Applicable Salaries	\$590.02	\$580.96
	7.65% of Applicable Salaries	\$2,868.06	\$2,759.05
2380 SECRETARY RETIREMENT	3.97% of Applicable MainePers Salaries	\$1,615.43	\$1,346.22
2580 SECRETARY'S TUITION REIMB	\$279 Per Credit of Approved Study	\$3,348.00	\$3,348.00
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	\$453.46	\$441.57
3000 PURCHASED PROF/TECH SVS	ADS Software Services; Etc.	<u>\$8,200.00</u>	<u>\$8,590.28</u>
	<b>SUB-TOTAL - BUSINESS OFFICE</b>	<b>\$117,128.23</b>	<b>\$114,180.18</b>
	<b>TOTAL SYSTEM ADMINISTRATION</b>	<b>\$224,089.21</b>	<b>\$216,654.98</b>

**MOOSABEC CSD #917  
2018-2019 BUDGET**

<b>PROGRAM FUNCTION OBJECT</b>	<b>EXPLANATION</b>	<b>2018-2019 BUDGET</b>	<b>2017-2018 BUDGET</b>
<b><u>SCHOOL ADMINISTRATION</u></b>			
2410 - OFFICE OF PRINCIPAL			
1040 REGULAR SALARIES	1 Full-time Secondary Principal (This includes \$5400.00 as cash in lieu of insurance.)	\$75,640.00	\$72,400.00
1180 REGULAR SALARIES	1 Full-time Secretary (\$15.03/Hr x 40 Hrs/Week for 43 Wks)	\$25,851.60	\$24,561.60
1200 SUBSTITUTE SALARIES	Substitute Allowance for Secretary Absences (20 Days @ \$70/Day)	\$1,400.00	\$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	\$10,815.63	\$10,354.67
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$107.10	\$107.10
2240 PRINCIPAL'S MEDICARE	1.45% of Principal's Salary	\$1,096.78	\$1,049.80
2280 SECRETARY'S SOC SEC/MEDI	7.65% of Secretary's Salary	\$1,977.65	\$1,878.96
2300 STIPEND RETIREMENT	3.97% of Applicable MainePers Salaries	\$83.37	\$83.37
2340 ADMINISTRATOR RETIREMENT	3.97% of Applicable MainePers Salaries	\$3,002.91	\$2,874.28
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	\$14.00	\$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	\$8.12	\$8.12
2740 PRINCIPAL'S WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$438.71	\$419.92
2780 SECRETARY'S WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Paid	\$149.94	\$142.46
3000 PURCHASED PROF/TECH SVS	Software Attendance Program/Data Base Management	\$5,062.20	\$5,062.20
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	\$4,500.00
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	\$1,000.00
8000 MISCELLANEOUS	As Needed	\$200.00	\$200.00
8100 DUES & FEES	Principal Association Dues; Bank Fees	<u>\$850.00</u>	<u>\$790.00</u>
SUB-TOTAL - OFFICE OF PRINCIPAL		\$138,721.64	\$135,370.12
<b>TOTAL SCHOOL ADMINISTRATION</b>		<b>\$138,721.64</b>	<b>\$135,370.12</b>

**MOOSABEC CSD #917**

**2018-2019 BUDGET**

<b>PROGRAM FUNCTION OBJECT</b>	<b>EXPLANATION</b>	<b>2018-2019 BUDGET</b>	<b>2017-2018 BUDGET</b>
<b><u>OPERATIONS</u></b>			
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	\$4,500.00
4200 CLEANING	Trash Removal; Septic Pumping	\$3,155.00	\$3,155.00
4300 REPAIRS AND MAINTENANCE	Building Repairs As Needed	\$25,000.00	\$25,000.00
	Repair/Relocating Storage Garage and Other Outbuildings	\$0.00	\$0.00
	Service Contracts (Copier, Other Equipment, Etc.)	\$2,500.00	\$7,200.00
4445 UNAPPROVED LEASE	Copier Lease	\$1,964.00	\$1,964.00
5200 INSURANCE	Property Insurance on High School; Laptop Insurance	\$7,800.00	\$3,960.00
6100 SUPPLIES	Supplies As Needed for Custodial Maint/Repairs	\$8,800.00	\$7,500.00
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
7100 LAND IMPROVEMENTS	Paving/Concrete around bollards (estimate)	\$800.00	\$0.00
7301 PROPERTY/EQUIPMENT	Additional Cameras for Surveillance System/Live Feed	\$0.00	\$5,500.00
8100 DUES AND FEES	Boiler, Lift & Oil Storage Tank Fees	\$750.00	\$750.00
9000 CONTINGENCY	For Budgeting Purposes Only - Allowance for Unexpected Expenses, Increases, Etc.	<u>\$16,000.00</u>	<u>\$16,000.00</u>
	<b>SUB-TOTAL - MAINTENANCE</b>	<b>\$125,669.00</b>	<b>\$125,429.00</b>
2620 - OPERATION AND MAINTENANCE OF PLANT, CUSTODIAL			
1180 REGULAR SALARIES	1 Full-time Custodian (40 Hrs/Wk x 52 Wks x \$15.03/Hr)		
	1 Part-time Custodian (20 Hrs/Wk x 52 Wks x \$14.28/Hr)	\$46,113.60	\$43,773.60
1200 TEMPORARY SALARIES	Substitute Custodians As Needed (60 Hrs x \$12/Hr)	\$720.00	\$720.00
1380 OVERTIME	Additional Wages to be Paid When Regular Custodians Exceed 40 Hrs Per Week (80 hours x \$22.55)	\$1,804.00	\$1,713.60
2180 GROUP INSURANCE	Health Insurance	\$10,815.63	\$10,354.67
2230 SUB SOC SEC/MEDICARE	7.65% of Substitute Salaries	\$55.08	\$55.08
2280 REG SOC SEC/MEDICARE	7.65% of Salaries	\$3,665.70	\$3,479.77
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Each Employee	\$7.20	\$7.20
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	\$35.20	\$35.21
2780 WORKERS' COMPENSATION	Based on Non-Prof. Rate of \$4.89 Per \$100 Paid	<u>\$2,343.17</u>	<u>\$2,224.32</u>
	<b>SUB-TOTAL - CUSTODIAL</b>	<b>\$65,799.58</b>	<b>\$62,603.45</b>

**MOOSABEC CSD #917**

**2018-2019 BUDGET**

<b>PROGRAM FUNCTION OBJECT</b>	<b>EXPLANATION</b>	<b>2018-2019 BUDGET</b>	<b>2017-2018 BUDGET</b>
<b><u>OPERATIONS, CONTINUED</u></b>			
2630 - CARE AND UPKEEP OF GROUNDS			
3000 PURCHASED PROF/TECH SVS	Snow Removal; Lawn Care	\$2,400.00	\$2,400.00
7301 PROPERTY/EQUIPMENT	Steam Vacuum	<u>\$500.00</u>	<u>\$12,500.00</u>
	<b>SUB-TOTAL - CARE AND UPKEEP OF GROUNDS</b>	<b>\$2,900.00</b>	<b>\$14,900.00</b>
2680 - OPERATION AND MAINTENANCE OF PLANT, CAPITAL ENHANCEMENT AND IMPROVEMENT			
4500 BUILDING IMPROVEMENTS	32x28 Building for Project Learning	\$85,000.00	\$20,000.00
4900 OTHER PURCHASED PROPERTY SVS	No requests	<u>\$0.00</u>	<u>\$0.00</u>
	<b>SUB-TOTAL - CAPITAL RENEWAL &amp; RENOVATION</b>	<b>\$85,000.00</b>	<b>\$20,000.00</b>
2690 - OPERATION AND MAINTENANCE OF PLANT, CAPITAL RENEWAL AND RENOVATION			
4500 BUILDING IMPROVEMENTS	LED Lighting Improvements (Est. \$3,000)	\$3,000.00	\$0.00
	Reshingling 1/2 of Gym Roof (Est. \$30,000)	\$30,000.00	\$14,220.00
		\$0.00	\$0.00
4900 OTHER PURCHASED PROPERTY SVS	No requests	<u>\$0.00</u>	<u>\$0.00</u>
	<b>SUB-TOTAL - CAPITAL RENEWAL &amp; RENOVATION</b>	<b>\$33,000.00</b>	<b>\$14,220.00</b>
<b>TOTAL OPERATIONS</b>		<b>\$312,368.58</b>	<b>\$237,152.46</b>

**TRANSPORTATION**

2700 - STUDENT TRANSPORTATION

1180 REGULAR SALARIES	2 Regular Bus Drivers - (17.25 Hrs x 36 Weeks x \$14.74/Hr) (15 Hrs x 36 Weeks x \$14.46/Hr) 1161 Hrs Plus Allowance of 200 Extra Hrs Total of 1361 Hrs	\$19,853.94	\$18,494.50
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	\$2,169.00	\$1,500.00
2180 GROUP INSURANCE	Health Insurance	\$10,815.63	\$7,766.00
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	\$1,684.75	\$1,529.58
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	\$220.23	\$199.95
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	\$1,565.83	\$1,421.61

**MOOSABEC CSD #917  
2018-2019 BUDGET**

<b>PROGRAM FUNCTION OBJECT</b>	<b>EXPLANATION</b>	<b>2018-2019 BUDGET</b>	<b>2017-2018 BUDGET</b>
<b><u>TRANSPORTATION, CONTINUED</u></b>			
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	\$3,100.00	\$3,100.00
5140 PURCHASED FROM PRIVATE/ INDIVIDUAL ORGANIZATION	Transportation of Special Education Students	\$1,368.00	\$0.00
5200 INSURANCE	Insurance on Buses	\$1,500.00	\$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	\$0.00	\$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/1st of 3 Payments on Bus 18	\$27,224.33	\$26,936.00
8320 INTEREST COST, BUS LOAN/LEASE	Interest/1st of 3 Payments on Bus 18	<u>\$272.67</u>	<u>\$405.00</u>
SUB-TOTAL - STUDENT TRANSPORTATION		\$101,418.94	\$94,497.20
<b>TOTAL TRANSPORTATION</b>		<b>\$101,418.94</b>	<b>\$94,497.20</b>
<b><u>OTHER COMMITMENTS</u></b>			
3100 - FOOD SERVICE OPERATION			
9100 INTERFUND TRANSFERS	To Defray the Expenses of the School Lunch Program	<u>\$22,000.00</u>	<u>\$20,000.00</u>
SUB-TOTAL - FOOD SERVICE PROGRAM		\$22,000.00	\$20,000.00
<b>TOTAL OTHER COMMITMENTS</b>		<b>\$22,000.00</b>	<b>\$20,000.00</b>
<b>TOTAL SCHOOL BUDGET FOR 2018-2019</b>		<b>\$1,710,598.23</b>	<b>\$1,563,061.15</b>
<b>Increase over FY2018</b>		<b>9.44%</b>	<b>\$147,537.08</b>