

JONESPORT SCHOOL DEPARTMENT
2023-2024 BUDGET

| PROGRAM FUNCTION OBJECT | EXPLANATION | 2023-2024 BUDGET | 2022-2023 BUDGET |
|---|---|---------------------|---------------------|
| <u>REGULAR INSTRUCTION</u> | | | |
| <u>1100 - INSTRUCTION GRADES 3-8</u> | | | |
| 1010 REGULAR TCHR SALA | 6 Full-time Classroom Teachers; 1 PT Art (67%); 1 PT PE (50%); 1 PT Music (| \$392,831.45 | \$462,969.43 |
| 1023 ED TECH III | 1 Full-time Ed Tech III | \$0.00 | \$0.00 |
| 1230 SUBSTITUTE SALARIE | Substitute Allowance for 170 Days @ \$100/D. | \$17,000.00 | \$14,450.00 |
| 2110 TEACHER GROUP INS | Health/Dental Insurance Teacher | \$106,335.08 | \$109,635.82 |
| 2120 ED TECH GROUP INS | Health/Dental Insurance Ed Tech | \$0.00 | \$0.00 |
| 2210 TEACHER MEDICARE | 7.65% of Applicable Salaries | \$5,746.54 | \$6,763.54 |
| 2220 ED TECH MEDICARE | 1.45% of Applicable Salaries | \$0.00 | \$0.00 |
| 2230 SUBSTITUTE MEDICAF | 7.65% of Applicable Salaries | \$1,300.50 | \$1,105.43 |
| 2310 TEACHER RETIREMEN | 4.47% of Applicable Salaries | \$17,559.57 | \$17,778.03 |
| 2320 ED TECH RETIREMENT | 4.47% of Applicable Salaries | \$0.00 | \$0.00 |
| 2330 SUBSTITUTE RETIREM | 4.47% of Applicable Salaries | \$759.90 | \$554.88 |
| 2610 TCHR UNEMPLOYMEN | Based on .004 of First \$12,000 Paid Teacher | \$360.00 | \$360.00 |
| 2620 ED TECH UNEMPLOYM | Based on .004 of First \$12,000 Paid to Ed Tec | \$0.00 | \$0.00 |
| 2630 SUB UNEMPLOYMENT | Based on .004 of First \$12,000 Paid to Substit | \$1,571.33 | \$1,851.88 |
| 2710 TCHR WORKERS' COM | Based on a Prof. Rate of \$.51 per \$100 Teache | \$2,003.44 | \$2,361.14 |
| 2720 ED TECH UNEMPLOYM | Based on a Prof. Rate of \$.51 per \$100 Ed Tec | \$0.00 | \$0.00 |
| 2730 SUB WORKERS' COMP | Based on a Prof. Rate of \$.51 per \$100 Sub Sa | \$86.70 | \$73.70 |
| 5810 PROF DEV TRAVEL | Estimated Approximately 300 Miles @ \$.38 | \$0.00 | \$0.00 |
| 6100 SUPPLIES | Instructional Supplies Requisitioned by Teach | \$4,600.00 | \$3,800.00 |
| 6105 SUPPLIES/MUSIC | Music Supplies | \$500.00 | \$400.00 |
| 6120 SUPPLIES/ART | Art Supplies | \$2,000.00 | \$2,000.00 |
| 6128 SUPPLIES/PE | Physical Education Supplies | \$1,000.00 | \$0.00 |
| 6400 BOOKS & PERIODICAL | Books & Periodicals Requisitioned by Teacher | \$7,000.00 | \$5,500.00 |
| 7301 FURNITURE/EQUIPME | Miscellaneous Equipment Requisitioned by Te | \$2,000.00 | \$1,500.00 |
| 8000 MISCELLANEOUS | Festival Registrations; Etc. | \$300.00 | \$300.00 |
| 8100 DUES & FEES | Conferences, Dues | <u>\$500.00</u> | <u>\$100.00</u> |
| | SUB TOTAL - REGULAR INSTRUCTION 3 | \$563,454.52 | \$631,503.85 |
| <u>1120 - INSTRUCTION GRADES K-2</u> | | | |
| 1010 REGULAR SALARIES | 3 Full-time Classroom Teachers; 1 Part-time Art Tchr (33%); 1 Part-time PE (50 | \$199,853.55 | \$152,001.16 |
| 1230 SUBSTITUTE SALARIE | Substitute Allowance for 50 Days @ \$100/Da | \$5,000.00 | \$4,250.00 |
| 2110 TEACHER GROUP INS | Health/Dental Insurance Teacher | \$53,981.08 | \$42,591.78 |
| 2210 TEACHER MEDICARE | 1.45% of Teacher Salaries | \$2,897.88 | \$2,204.02 |
| 2230 SUBSTITUTE MEDICAF | 7.65% of Substitute Salaries | \$382.50 | \$325.13 |
| 2310 TEACHER RETIREMEN | 4.47% of Teacher Salaries | \$8,933.45 | \$5,836.84 |
| 2330 SUBSTITUTE RETIREM | 4.47% of Substitute Salaries | \$223.50 | \$163.20 |
| 2610 TCHR UNEMPLOYMEN | Based on .004 of First \$12,000 Paid Teacher | \$288.00 | \$288.00 |
| 2630 SUB UNEMPLOYMENT | Based on .004 of First \$12,000 Paid to Substit | \$20.00 | \$17.00 |
| 2710 TCHR WORKERS' COM | Based on a Prof. Rate of \$.51 per \$100 Teache | \$1,019.25 | \$775.21 |
| 2730 SUB WORKERS' COMP | Based on a Prof. Rate of \$.51 per \$100 Sub Sa | \$25.49 | \$21.67 |
| 5810 PROF DEV TRAVEL | Estimated Approximately 300 Miles @\$.38 | \$114.00 | \$114.00 |

**JONESPORT SCHOOL DEPARTMENT
2023-2024 BUDGET**

| PROGRAM FUNCTION OBJECT | EXPLANATION | 2023-2024 BUDGET | 2022-2023 BUDGET |
|---|---|---------------------|---------------------|
| <u>REGULAR INSTRUCTION, CONTINUED</u> | | | |
| <u>1120 - INSTRUCTION GRADES K-2</u> | | | |
| 6100 SUPPLIES | Instructional Supplies Requisitioned by Teacher | \$3,500.00 | \$3,100.00 |
| 6400 BOOKS & PERIODICALS | Books & Periodicals Requisitioned by Teacher | \$2,000.00 | \$1,500.00 |
| 8000 MISCELLANEOUS | Festival Registrations; Etc. | \$100.00 | \$100.00 |
| 8100 DUES & FEES | Conferences, Dues | <u>\$100.00</u> | <u>\$100.00</u> |
| | SUB TOTAL - REGULAR INSTRUCTION K | \$278,438.71 | \$213,388.01 |
| <u>1121 -REGULAR INSTRUCTION PRE-K</u> | | | |
| 1010 REGULAR SALARIES | 1 Full Time Teacher | \$51,285.00 | \$49,685.00 |
| 1023 ED TECH III SALARIES | 1 Full Time (\$18.85/Hr x 7 Hrs/Day x 194 Days) | \$25,598.30 | \$24,729.18 |
| 1230 SUBSTITUTE SALARIES | Substitute Allowance for 30 Days @ \$100/Day | \$3,000.00 | \$2,550.00 |
| 2110 TEACHER GROUP INS | Health/Dental Insurance Teacher | \$13,015.31 | \$12,174.99 |
| 2120 ED TECH GROUP INS | Health/Dental Insurance Ed Tech | \$13,015.31 | \$12,174.99 |
| 2210 TEACHER MEDICARE | 1.45% of Teacher Salaries | \$743.63 | \$720.43 |
| 2220 ED TECH MEDICARE | 1.45% of Ed Tech Salaries | \$371.18 | \$358.57 |
| 2230 SUBSTITUTE MEDICARE | 7.65% of Substitute Salaries | \$229.50 | \$195.08 |
| 2310 TEACHER RETIREMENT | 4.47% of Teacher Salaries | \$2,292.44 | \$1,907.90 |
| 2320 ED TECH RETIREMENT | 4.47% of Ed Tech Salaries | \$1,144.24 | \$949.60 |
| 2330 SUB RETIREMENT | 4.473% of Substitute Salaries | \$134.10 | \$97.92 |
| 2610 TCHR UNEMPLOYMENT | Based on .004 of First \$12,000 Paid Teacher | \$48.00 | \$48.00 |
| 2620 ED TECH UNEMPLOYMENT | Based on .004 of First \$12,000 Paid to Ed Tech | \$48.00 | \$48.00 |
| 2630 SUB UNEMPLOYMENT | Based on .004 of First \$12,000 Paid to Substitute | \$12.00 | \$10.20 |
| 2710 TCHR WORKERS' COMP | Based on a Prof. Rate of \$.51 per \$100 Salary | \$261.55 | \$253.39 |
| 2720 ED TECH WORKERS' COMP | Based on a Prof. Rate of \$.51 per \$100 Salary | \$130.55 | \$126.12 |
| 2730 SUBSTITUTE W. COMP | Based on a Prof. Rate of \$.51 per \$100 Sub Salary | \$15.30 | \$13.01 |
| 6100 SUPPLIES | Instructional Supplies Requisitioned by Teacher | \$1,000.00 | \$1,000.00 |
| 6400 BOOKS & PERIODICALS | Books & Periodicals Requisitioned by Teacher | <u>\$0.00</u> | <u>\$0.00</u> |
| | SUB TOTAL - REGULAR INSTRUCTION PRE-K | \$112,344.41 | \$107,042.38 |
| <u>4900 GIFTED AND TALENTED</u> | | | |
| 1500 STIPEND | Gifted/Talented Stipend | \$0.00 | \$1,000.00 |
| 2100 GROUP INSURANCE | Health/Dental Insurance | \$0.00 | \$0.00 |
| 2200 STIPEND SS/MEDICARE | 1.45% of Stipend | \$0.00 | \$14.50 |
| 2300 STIPEND SS/MEDICARE | 4.47% of Stipend | \$0.00 | \$38.40 |
| 2600 STIPEND UNEMPLOYMENT | Based on .004 of First \$12,000 Paid Teacher | \$0.00 | \$4.00 |
| 2700 STIPEND WRKS COMP | Based on a Prof. Rate of \$.51 per \$100 Salary | \$0.00 | \$5.10 |
| 6100 SUPPLIES | Instructional Supplies Requisitioned by Teacher | \$0.00 | \$75.00 |
| 7350 SOFTWARE | Software as Needed (Renzulli, etc.) | \$0.00 | \$200.00 |
| 8000/8100 MISC./DUES & FEES | Miscellaneous Expenses/Conference Dues & Fees | \$0.00 | <u>\$150.00</u> |
| | SUB TOTAL - GIFTED AND TALENTED | \$0.00 | \$1,487.00 |
| TOTAL - REGULAR INSTRUCTION | | \$954,237.63 | \$953,421.24 |

JONESPORT SCHOOL DEPARTMENT**2023-2024 BUDGET**

PROGRAM

FUNCTION

OBJECT

EXPLANATION

2023-2024
BUDGET2022-2023
BUDGET**SPECIAL EDUCATION INSTRUCTION****2200 SPECIAL EDUCATION RESOURCE**

| | | | |
|--------------------------|---|-----------------|-----------------|
| 1010 REGULAR SALARIES | 1 Full-time Teacher | \$45,185.00 | \$34,868.00 |
| 1023 ED TECH SALARIES | Educational Technician IIIs | | |
| | 1 (\$18.85/Hr x 7 Hrs/Day x Approx. 194 Days) | | |
| | 1 (\$15.87/Hr x 7 Hrs/Day x Approx. 194 Days) | | |
| | 1 (\$16.59/Hr x 7 Hrs/Day x Approx. 194 Days) | \$69,678.98 | \$46,022.62 |
| 1230 SUBSTITUTE SALARIES | Substitute Allowance for 100 Days @ \$100/D. | \$10,000.00 | \$8,500.00 |
| 2110 TEACHER GROUP INS | Health/Dental Insurance Teacher | \$13,015.31 | \$9,740.00 |
| 2120 ED TECH GROUP INS | Health/Dental Insurance Educational Technici | \$39,045.93 | \$24,349.99 |
| 2210 TEACHER MEDICARE | 1.45% of Teacher Salaries | \$655.18 | \$505.59 |
| 2220 ED TECH MEDICARE | 1.45% of Educational Technician Salaries | \$1,010.35 | \$667.33 |
| 2230 SUBSTITUTE MEDICARE | 7.65% of Substitute Salaries | \$765.00 | \$650.25 |
| 2310 TEACHER RETIREMENT | 4.47% of Teacher Salaries | \$2,019.77 | \$1,338.93 |
| 2320 ED TECH RETIREMENT | 4.47% of Ed. Tech. Salaries | \$3,114.65 | \$1,767.27 |
| 2330 SUB RETIREMENT | 4.47% of Substitute Salaries | \$447.00 | \$326.40 |
| 2610 TCHR UNEMPLOYMENT | Based on .004 of First \$12,000 Paid to Teache | \$96.00 | \$96.00 |
| 2620 ED TECH UNEMPLOYM | Based on .004 of First \$12,000 Paid to Ed Tec | \$192.00 | \$192.00 |
| 2630 SUB UNEMPLOYMENT | Based on .004 of First \$12,000 Paid to Substit | \$40.00 | \$34.00 |
| 2710 TCHR WORKERS' COM | Based on a Prof. Rate of \$.51 per \$100 Teache | \$230.44 | \$177.83 |
| 2720 ED TECH WORKERS' C | Based on a Prof. Rate of \$.51 per \$100 Ed Tec | \$355.36 | \$234.72 |
| 2730 SUBSTITUTE W. COMP | Based on a Prof. Rate of \$.51 per \$100 Sub Sa | \$50.99 | \$43.34 |
| 5640 TUITION | Tuition to Other Educational Agencies | \$2,640.00 | \$2,640.00 |
| 5810 PROF DEV TRAVEL | Staff Travel; Conferences, Etc | \$200.00 | \$100.00 |
| 6100 SUPPLIES | Instructional Supplies Requisitioned by Teach | \$1,500.00 | \$900.00 |
| 7350 SOFTWARE | Software As Needed | \$1,500.00 | \$1,000.00 |
| 8000 MISCELLANEOUS | Miscellaneous Expenditures | \$150.00 | \$150.00 |
| 8100 DUES & FEES | Conferences; Dues | <u>\$300.00</u> | <u>\$150.00</u> |
| | SUB TOTAL - RESOURCE ROOM INSTRU | \$192,191.98 | \$134,454.27 |

2400 SPECIAL EDUCATION TUTOR

| | | | |
|------------------------|---|----------------|----------------|
| 1210 TUTOR SALARIES | Homebound Instruction/Tutoring Salaries | \$3,500.00 | \$3,500.00 |
| 2230 TUTOR SS/MEDICARE | 1.45% of Tutor Salaries | \$50.75 | \$50.75 |
| 2630 TUTOR UNEMPLOYME | Based on .004 of First \$12,000 Paid to Tutors | \$14.00 | \$14.00 |
| 2730 TUTOR W.COMP | Based on a Prof. Rate of \$.51 per \$100 Salary | <u>\$17.85</u> | <u>\$17.85</u> |
| | SUB TOTAL - TUTOR | \$3,582.60 | \$3,582.60 |

2800 SPECIAL EDUCATION OTHER SERVICES

| | | | |
|---------------------|-----------------------------|-------------------|-------------------|
| 2140 OTHER SERVICES | Psychological Services | \$4,000.00 | \$4,000.00 |
| 2150 OTHER SERVICES | Speech Services | \$2,500.00 | \$2,500.00 |
| 2160 OTHER SERVICES | Occupational Services | \$1,500.00 | \$1,500.00 |
| 2180 OTHER SERVICES | Physical Therapy Services | \$1,500.00 | \$1,500.00 |
| 2190 OTHER SERVICES | Other Professional Services | <u>\$1,500.00</u> | <u>\$1,500.00</u> |
| | SUB TOTAL - OTHER SERVICES | \$11,000.00 | \$11,000.00 |

**JONESPORT SCHOOL DEPARTMENT
2023-2024 BUDGET**

| PROGRAM FUNCTION OBJECT | | 2023-2024 BUDGET | 2022-2023 BUDGET |
|--|---|---------------------|---------------------|
| <u>SPECIAL EDUCATION INSTRUCTION</u> | | | |
| <u>2500 OFFICE OF DIRECTOR OF SPECIAL EDUCATION</u> | | | |
| 1040 DIRECTOR SALARY | 1 Part-time Special Education Director (\$60,800) | \$23,264.21 | \$0.00 |
| 1180 SECRETARY SALARY | 1 Part-time Secretary | \$7,500.00 | \$0.00 |
| 2140 GROUP INSURANCE | Health/Dental Insurance | \$6,507.66 | \$0.00 |
| 2240 MEDICARE | 1.45% of Applicable Salaries | \$446.08 | \$0.00 |
| 2280 SS/MEDICARE | 7.65% of Applicable Salaries | \$2,353.46 | \$0.00 |
| 2340 RETIREMENT | 4.47% of Applicable Salaries | \$1,375.16 | \$0.00 |
| 2640 UNEMP COMPENSATION | Based on .004 of First \$12,000 Paid to Each E | \$48.00 | \$0.00 |
| 2680 UNEMP COMPENSATION | Based on .004 of First \$12,000 Paid to Each E | \$30.00 | \$0.00 |
| 2740 WORKERS' COMP | Based on Prof. Rate of \$.51 Per \$100 Salary P | \$118.65 | \$0.00 |
| 2740 WORKERS' COMP | Based on Prof. Rate of \$.51 Per \$100 Salary P | \$38.25 | \$0.00 |
| | SUB TOTAL - OFFICE OF SPECIAL ED DIR | \$41,681.47 | \$0.00 |
| | TOTAL - SPECIAL EDUCATION INSTRUCTION | \$248,456.05 | \$149,036.87 |
| <u>OTHER INSTRUCTION</u> | | | |
| <u>9100 CO-CURRICULAR ACTIVITIES</u> | | | |
| 1380 DRIVER SALARIES | Driver for Approximately 70 Hrs x \$30/Hr | \$2,100.00 | \$2,100.00 |
| 2280 SS/MEDICARE | 7.65% of Salaries | \$160.65 | \$160.65 |
| 2680 UNEMP COMPENSATION | Based on .004 of First \$12,000 Paid to Each E | \$8.40 | \$8.40 |
| 2780 W. COMP | Based on Prof. Rate of \$6.93 Per \$100 Salary P | \$145.53 | \$145.53 |
| 3200 OTHER PROF. SERVICE | \$1,000 Edge Dues; \$2,500 Music Stipend 3-5 Grade Drama Club, Art Club, Student Council, Junior National Honor Society, Chess Club | \$3,500.00 | \$3,500.00 |
| 8000 MISCELLANEOUS | WinterKids Challenge Events | \$0.00 | \$1,000.00 |
| 8500 MISCELLANEOUS | Miscellaneous Expense Related to Co-Curricular | \$3,000.00 | \$3,000.00 |
| | SUB TOTAL - CO-CURRICULAR ACTIVITIES | \$8,914.58 | \$9,914.58 |
| <u>9200 EXTRA-CURRICULAR ACTIVITIES</u> | | | |
| 1180 DRIVER SALARIES | Driver for Approximately 50 Hours x \$20/Hr | \$1,000.00 | \$1,000.00 |
| 1380 OVERTIME SALARIES | Driver for Approximately 75 Hours x \$30/Hr | \$2,250.00 | \$2,250.00 |
| | Athletic Coordinator | \$4,000.00 | \$2,000.00 |
| | Co-Ed Basketball Skills 3-5 | \$1,000.00 | \$0.00 |
| | Soccer | \$1,000.00 | \$1,000.00 |
| | Cross-Country | \$1,000.00 | \$1,000.00 |
| | Gr. 4-6 Girls' Basketball | \$1,000.00 | \$1,000.00 |
| | Gr.6-8 Girls' Basketball | \$1,000.00 | \$1,000.00 |
| | Gr. 4-6 Boys' Basketball | \$1,000.00 | \$1,000.00 |
| | Gr. 6-8 Boys' Basketball | \$1,000.00 | \$1,000.00 |
| | Gr. 4-6 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 | \$1,071.00 | \$841.50 |

**JONESPORT SCHOOL DEPARTMENT
2023-2024 BUDGET**

| | | 2023-2024 BUDGET | 2022-2023 BUDGET |
|--------------------------|---|---------------------|---------------------|
| 2280 SS/MEDICARE | 7.65% of Driver Salaries | \$248.63 | \$248.63 |
| 2600 UNEM COMPENSATION | Based on .004 of First \$12,000 Paid to Stipend | \$56.00 | \$44.00 |
| 2680 UNEM COMPENSATION | Based on .004 of First \$12,000 Paid to Drivers | \$13.00 | \$13.00 |
| 2700 W. COMPENSATION | Based on Prof. Rate of \$.51 Per \$100 Salary P | \$922.26 | \$714.36 |
| 2780 W. COMPENSATION | Based on Prof. Rate of \$6.93 Per \$100 Salary | \$16.59 | \$16.59 |
| 6000 SUPPLIES | General Supplies and Athletic Expenses | \$500.00 | \$300.00 |
| 8000/8100 DUES/FEES/MISC | Dues and Fees/Field Trips | \$200.00 | \$200.00 |
| 8500 MISCELLANEOUS | Misc Expenses/Allowance for Coaching Scale | <u>\$5,700.00</u> | <u>\$5,700.00</u> |
| | SUB TOTAL - EXTRA-CURRICULAR ACT | \$25,977.48 | \$22,328.08 |
| | TOTAL - OTHER INSTRUCTION | \$34,892.06 | \$32,242.66 |

STUDENT SUPPORT SERVICES

2230 - TECHNOLOGY

| | | | |
|-------------------------|---|--------------------|--------------------|
| 1010 REGULAR SALARIES | 1 Part-Time Technology Teacher | | \$0.00 |
| 1500 TECH COORD STIPEND | Technology Coordinator (\$60,800 x 60% x 50) | \$8,000.00 | \$8,000.00 |
| 2110 GROUP INS | Health and Dental Insurance | \$0.00 | \$0.00 |
| 2200 COORD MEDICARE | 1.45% of Salaries | \$116.00 | \$116.00 |
| 2210 MEDICARE | 1.45% of Salaries | \$0.00 | \$0.00 |
| 2300 COORD RETIREMENT | 4.47% of Tech. Coord. Salary | \$357.60 | \$307.20 |
| 2310 TEACHER RETIREMEN | 4.47% of Salaries | \$0.00 | \$0.00 |
| 2600 COORD UNEMP | Based on .004 of First \$12,000 Salary Paid | \$32.00 | \$32.00 |
| 2610 UNEMPLOYMENT | Based on .004 of First \$12,000 Salary Paid | \$48.00 | \$48.00 |
| 2700 COORD WORKER COM | Based on a Prof. Rate of \$.51 per \$100 Salary | \$40.80 | \$40.80 |
| 2710 WORKER COMP | Based on a Prof. Rate of \$.51 per \$100 Salary | \$0.00 | \$0.00 |
| 3000 PURCHASED SERVICES | Live Feed Program | \$0.00 | \$1,788.00 |
| 3340 PURCHASED SERVICES | As Needed | \$2,500.00 | \$2,500.00 |
| 4320 REPAIRS & MAINTENA | Contracted Services | \$4,000.00 | \$1,700.00 |
| 5200 INSURANCE | Laptop Insurance | \$3,500.00 | \$9,747.00 |
| 6500 SUPPLIES | Tech Supplies (<i>including \$4500 for laptops</i>) | \$7,000.00 | \$2,500.00 |
| 7340 HARDWARE | Live Stream Setup; Wireless Network Upgrad | \$0.00 | \$3,000.00 |
| 7350 SOFTWARE | IXL; ESGI; Apple Tech Lab; Sophos; Impero; | <u>\$15,000.00</u> | <u>\$12,586.00</u> |
| | SUB TOTAL - TECHNOLOGY | \$40,594.40 | \$42,365.00 |

2120 - GUIDANCE AND COUNSELING

| | | | |
|-------------------------|---|---------------|---------------|
| 1010 GUIDANCE COUNSEL | Guidance Counselor Salary (\$60,800 @ 50%) | \$30,400.00 | \$50,000.00 |
| 2210 GROUP INSURANCE | Guidance Counselor Group Insurance | \$7,066.04 | \$12,174.99 |
| 2220 COUNSELOR SS/MEDIC | Guidance Counselor Social Security/Medicare | \$2,325.60 | \$3,825.00 |
| 2620 COUNSELOR UNEMP C | Based on .004 of First \$12,000 Salary Paid | \$121.60 | \$200.00 |
| 2720 COUNSELOR WRKS CC | Based on a Prof. Rate of \$.51 per \$100 Salary | \$155.04 | \$255.00 |
| 3200 OTHER PROF SVS | Contracted Counseling and Prevention Service | <u>\$0.00</u> | <u>\$0.00</u> |
| | SUB TOTAL - GUIDANCE AND COUNSEL | \$40,068.28 | \$66,454.99 |

2130 - HEALTH SERVICES

| | | | |
|------------------------|---|-------------|-------------|
| 1010 NURSE SALARY | School Nurse Salary (\$60800*60%*33%) | \$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 UNEMP COMP | Based on .004 of First \$12,000 Salary Paid | \$48.64 | \$48.00 |
| 2720 NURSE WRKS COMP | Based on a Prof. Rate of \$.51 per \$100 Salary | \$62.01 | \$61.19 |

**JONESPORT SCHOOL DEPARTMENT
2023-2024 BUDGET**

| PROGRAM FUNCTION OBJECT | | 2023-2024 BUDGET | 2022-2023 BUDGET |
|-------------------------------|---|---------------------|---------------------|
| 3200 OTHER PROF SVS | Sports Physicals; Water Testing Manage | \$3,500.00 | \$3,500.00 |
| 6000 SUPPLIES | Purchase of Health/First Aid Supplies, Etc. | \$1,000.00 | \$1,000.00 |
| 8100 DUES & FEES | Water Analysis | <u>\$700.00</u> | <u>\$700.00</u> |
| | SUB TOTAL - HEALTH SERVICES | \$22,694.63 | \$22,243.65 |
| | TOTAL - STUDENT SUPPORT SERVICE | \$103,357.31 | \$131,063.64 |

STAFF SUPPORT SERVICES

2213-INSTRUCTIONAL STAFF TRAINING

| | | | |
|--------------------------|---|---------------|---------------|
| 1500 MENTOR STIPENDS | Mentor Stipends | \$2,000.00 | \$0.00 |
| 2000 MENTOR WTHHLD/BEI | Mentor Benefits/Withholdings | \$162.01 | |
| 2510 TUITION REIMB | Tuition Reimbursement Teacher | \$9,000.00 | \$7,000.00 |
| 3000 OTHER PROF SERVICE | Purchased Prof. Services | \$5,000.00 | \$5,000.00 |
| 5800 STAFF TRAVEL | Staff Travel | \$75.00 | \$75.00 |
| 5800 STAFF TRAVEL PROF D | Staff Travel Prof. Development Teacher | \$1,500.00 | \$1,000.00 |
| 6100 SUPPLIES | Estimated Expense for General Supplies | \$1,500.00 | \$1,000.00 |
| 6400 BOOKS & PERIODICAL | Estimated Expense for Books & Periodicals | \$0.00 | \$0.00 |
| 8100 DUES & FEES | Dues & Fees Conferences Etc. | <u>\$0.00</u> | <u>\$0.00</u> |
| | SUB-TOTAL - INSTRUCTIONAL STAFF TI | \$19,237.01 | \$14,075.00 |

2220 - LIBRARY AND EDUCATIONAL MEDIA

| | | | |
|--------------------------|--|--------------------|--------------------|
| 1023 ED TECH III | 1 Full-time Ed Tech III (\$15.87/hr x 7 hrs/day) | \$21,551.46 | \$21,728.00 |
| 2120 ED TECH GROUP INS | Health/Dental Insurance Ed Tech | \$13,015.31 | \$12,140.49 |
| 2220 SS/MEDICARE | 7.65% of Salaries | \$1,648.69 | \$1,662.19 |
| 2620 UEMPLOYMENT COMF | Based on .004 of First \$12,000 Salary Paid | \$86.21 | \$86.91 |
| 2720 W. COMP | Based on a Prof. Rate of \$.51 per \$100 Salary | \$109.90 | \$110.80 |
| 3200 OTHER PROF SERVICE | Annual Network Of Maine Participation; Folle | \$3,500.00 | \$1,235.00 |
| 6100 SUPPLIES | Supplies for Library | \$1,000.00 | \$1,000.00 |
| 6400 BOOKS & PERIODICAL | Library Books | \$2,500.00 | \$1,000.00 |
| 8000/8100 MISC./DUES AND | Miscellaneous | <u>\$100.00</u> | <u>\$0.00</u> |
| | SUB TOTAL - LIBRARY& EDUCATIONAL | \$43,511.57 | \$38,963.39 |
| | TOTAL - STAFF SUPPORT SERVICES | \$62,748.58 | \$53,038.39 |

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 .004 of First \$12,000 Paid to Each E | \$75.00 | \$75.00 |
| 2700 WORKER'S COMP | Based on Prof. Rate of \$.51 Per \$100 Salary P | \$7.65 | \$7.65 |
| 3400 OTHER Prof. 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 | \$3,720.00 | \$3,720.00 |
| 8000 MISCELLANEOUS | Miscellaneous Expense | <u>\$750.00</u> | <u>\$750.00</u> |
| | SUB TOTAL - SCHOOL COMMITTEE | \$21,167.40 | \$21,167.40 |

JONESPORT SCHOOL DEPARTMENT

2023-2024 BUDGET

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2321 - OFFICE OF SUPERINTENDENT

| | | |
|--|---------------------|--------------------|
| 3410 OTHER PROF SERVICE: Assessment for Administration | \$100,130.36 | \$77,576.67 |
| SUB TOTAL - OFFICE OF SUPERINTENDENT | \$91,125.25 | \$77,576.67 |
| TOTAL - SYSTEM ADMINISTRATION | \$112,292.65 | \$98,744.07 |

SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL

| | | | |
|--------------------------|--|---------------------|---------------------|
| 1040 PRINCIPAL SALARY | Principal Salary | \$80,000.00 | \$80,000.00 |
| 1180 SECRETARY SALARY | 1 Secretary (\$18.85/Hr for 40Hrs/Week for 43 | \$32,422.00 | \$31,321.20 |
| 1230 TEMPORARY SALARIE | For Secretary Position 15 days @ \$100.00 per | \$1,500.00 | \$1,275.00 |
| 1510 STIPEND | Facility Chair | \$500.00 | \$500.00 |
| 2140 GROUP INSURANCE | Health/Dental Insurance Principal | \$13,015.31 | \$12,174.99 |
| 2180 GROUP INSURANCE | Health/Dental Insurance Secretary | \$13,015.31 | \$12,174.99 |
| 2200 MEDICARE | 1.45% of Department Head Stipend | \$7.25 | \$7.25 |
| 2230 SS/MEDICARE | 7.65% of Substitute Salaries | \$114.75 | \$97.54 |
| 2240 SS/MEDICARE | 1.45% of Principal Salary | \$1,160.00 | \$1,160.00 |
| 2280 SS/MEDICARE | 7.65% of Secretary Salary | \$2,480.28 | \$2,396.07 |
| 2300 RETIREMENT | 4.47% of Facility Chair Stipend | \$22.35 | \$19.20 |
| 2380 RETIREMENT | 4.47% of Principal Salary | \$3,576.00 | \$3,072.00 |
| 2510 COURSE REIMB | Principal Course Reimbursement | \$2,000.00 | \$1,500.00 |
| 2600 UNEM COMPENSATION | Based on .004 of First \$12,000 Paid to Dept H | \$2.00 | \$2.00 |
| 2630 UNEM COMPENSATION | Based on .004 of First \$12,000 Paid to Substit | \$6.00 | \$5.10 |
| 2640 UNEM COMPENSATION | Based on .004 of First \$12,000 Paid to Princip | \$60.00 | \$60.00 |
| 2680 UNEM COMPENSATION | Based on .004 of First \$12,000 Paid to Secreta | \$60.00 | \$60.00 |
| 2700 W. COMP | Based on Prof. Rate of \$.51 Per \$100 Dept. He | \$2.55 | \$2.55 |
| 2730 W. COMP | Based on Prof. Rate of \$.51 Per \$100 Paid to S | \$7.65 | \$6.50 |
| 2740 W. COMP | Based on Prof. Rate of \$.51 Per \$100 Paid to F | \$408.00 | \$408.00 |
| 2780 W. COMP | Based on Prof. Rate of \$.51 Per \$100 Paid to S | \$165.39 | \$159.78 |
| 4330 REPAIR & MAINTENAN | Software Attendance Program/Data Base Man | \$2,571.20 | \$2,571.20 |
| 4445 UNAPPROVED LEASE | Copier Lease | \$700.00 | \$700.00 |
| 5310 COMMUNICATIONS | Postage | \$700.00 | \$700.00 |
| 5320 COMMUNICATIONS | Telephone | \$3,500.00 | \$3,500.00 |
| 5400 ADVERTISING | Advertising for School Personnel | \$1,000.00 | \$1,000.00 |
| 5810 STAFF TRAVEL PROF D | Principal Travel - Conferences; Meetings | \$1,500.00 | \$1,250.00 |
| 6000 SUPPLIES | General Office Supplies | \$4,200.00 | \$4,200.00 |
| 6400 BOOKS & PERIODICAL | Books and Periodicals | \$50.00 | \$50.00 |
| 8000 MISCELLANEOUS | Miscellaneous Expense | \$0.00 | \$0.00 |
| 8100 DUES & FEES | Principal - Conference/Workshop Fees | \$3,000.00 | \$3,000.00 |
| | SUB TOTAL - OFFICE OF PRINCIPAL | \$167,746.04 | \$163,373.37 |
| | TOTAL - SCHOOL ADMINISTRATION | \$167,746.04 | \$163,373.37 |

**JONESPORT SCHOOL DEPARTMENT
2023-2024 BUDGET**

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FACILITIES MAINTENANCE

2620 - OPERATION & MAINTENANCE OF PLANT, CUSTODIAL

| | | | |
|--------------------------------|---|----------------------------|----------------------------|
| 1170 DIRECTOR OF MAINTENANCE | 1 PT Director of Maintenance (\$53886 x 1/3) | \$17,962.00 | \$17,106.67 |
| 1180 REGULAR SALARIES | 1 Full-time Custodian (40 Hrs x 52 Wks x \$17 1 PT Custodian (25Hrs x 36Wks; 40Hrs x 40V | \$36,899.20 \$33,650.00 | \$34,507.20 \$33,650.00 |
| 1200 TEMPORARY SALARIES | Custodian for Approx. 110 hours @ \$15.00/Hr | \$1,650.00 | \$1,650.00 |
| 1380 OVERTIME SALARIES | Custodian Overtime Salaries 150 hrs. @ \$26.6 | \$3,991.50 | \$3,733.50 |
| 2170 GROUP INSURANCE | Health/Dental Insurance | \$4,338.44 | \$4,058.33 |
| 2180 GROUP INSURANCE | Health/Dental Insurance | \$13,015.31 | \$12,174.99 |
| 2200 SS/MEDICARE | 7.65% of Substitute Salaries | \$126.23 | \$126.23 |
| 2270 SS/MEDICARE | 7.65% of Director Salaries | \$1,374.09 | \$1,308.66 |
| 2280 SS/MEDICARE | 7.65% of Regular and Overtime Salaries | \$5,702.36 | \$5,499.64 |
| 2600 UNEMPLOYMENT COMPENSATION | Based on .004 of First \$12,000 Paid to Substitute | \$6.60 | \$6.60 |
| 2670 UNEMPLOYMENT COMPENSATION | Based on .004 of First \$12,000 Paid to Director | \$71.85 | \$68.43 |
| 2680 UNEMPLOYMENT COMPENSATION | Based on .004 of First \$12,000 Paid to Regular | \$96.00 | \$96.00 |
| 2700 WORKERS COMPENSATION | Non-Prof. Rate of \$4.63 Per \$100 Paid to Substitute | \$76.40 | \$76.40 |
| 2770 WORKERS COMPENSATION | Non-Prof. Rate of \$4.63 Per \$100 Paid to Director | \$831.63 | \$792.03 |
| 2780 WORKERS COMPENSATION | Non-Prof. Rate of \$4.63 Per \$100 Paid to Regular | <u>\$3,417.68</u> | <u>\$3,294.99</u> |
| | SUB TOTAL - CUSTODIAL | \$123,209.30 | \$118,149.67 |

FACILITIES MAINTENANCE

2600 - OPERATION AND MAINTENANCE OF PLANT, MAINTENANCE OF BUILDING

| | | | |
|----------------------------------|---|-------------------|-------------------|
| 3000 OTHER PROFESSIONAL SERVICES | Water System/Orkin - Monthly Service | \$4,500.00 | \$4,500.00 |
| 4200 CLEANING SERVICES | Trash Removal; Professional Rug Steam Clean | \$9,000.00 | \$9,000.00 |
| 4300 REPAIRS AND MAINTENANCE | Building Repairs (As Needed) and Service Co | \$35,000.00 | \$35,000.00 |
| 4445 UNAPPROVED LEASE | Copier Lease | \$4,500.00 | \$4,500.00 |
| 5210 INSURANCE | Property Insurance on Elementary School and | \$7,500.00 | \$7,500.00 |
| 6000 SUPPLIES | Supplies for Operation and Maint. of Plant Used by Staff Including the Purchase of Drink | \$14,500.00 | \$14,500.00 |
| 6200 GASOLINE | Gasoline for Mower; Weedwacker; Snow blow | \$300.00 | \$150.00 |
| 6220 ELECTRICITY | Estimated Need | \$34,200.00 | \$28,500.00 |
| 6240 OIL (HEATING) | Estimated Need | \$26,490.00 | \$28,000.00 |
| 7301 EQUIPMENT | As Needed | \$2,000.00 | \$1,000.00 |
| 8100 DUES AND FEES | Asbestos/Boiler Inspection & Oil Storage Tank | \$850.00 | \$850.00 |
| 9000 CONTINGENCY | Allowance for Unexpected Expenses | <u>\$7,000.00</u> | <u>\$7,000.00</u> |
| | SUB TOTAL - MAINTENANCE | \$145,840.00 | \$140,500.00 |

2630 CARE AND UPKEEP OF GROUNDS

| | | | |
|--|--|-------------------|-------------------|
| 3000 PURCHASED PROFESSIONAL/TECHNICAL SERVICES | Snow Removal; Etc. | <u>\$6,000.00</u> | <u>\$2,000.00</u> |
| | SUB TOTAL - CARE AND UPKEEP OF GROUNDS | \$6,000.00 | \$2,000.00 |

**JONESPORT SCHOOL DEPARTMENT
2023-2024 BUDGET**

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2690 OPERATION AND MAINT. OF PLANT, CAPITAL RENEWAL AND RENOVATION

| | | | |
|-------------------------|---------------------------------------|---------------------|---------------------|
| 3000 PURCHASED SERVICES | Energy Project Balance of Payment #2 | \$12,000.00 | \$0.00 |
| 4500 BUILDING IMPROVEM. | Intercom System Replacement | \$0.00 | \$25,000.00 |
| | Flooring | \$30,000.00 | \$65,000.00 |
| | Roofing | \$0.00 | \$0.00 |
| 4900 OTHER PURCHASED S' | Paving | \$0.00 | \$0.00 |
| 7390 EQUIPMENT | Playground Equipment | \$5,000.00 | \$5,000.00 |
| | SUB TOTAL - CAPITAL RENEWAL & REN | \$47,000.00 | \$95,000.00 |
| | TOTAL - FACILITIES MAINTENANCE | \$322,049.30 | \$355,649.67 |

TRANSPORTATION

2700 - STUDENT TRANSPORTATION

| | | | |
|---|--|--------------------|--------------------|
| 1380 OVERTIME SALARIES | Salaries for Bus Monitor | \$0.00 | \$0.00 |
| 2280 SS/MEDICARE | 7.65% of Regular and Overtime Salaries | \$0.00 | \$0.00 |
| 2680 UNEM COMPENSATION | .004 of First \$12,000 Paid to Regular Employe | \$0.00 | \$0.00 |
| 2780 W. COMP. | Non-Prof. Rate of \$4.63 Per \$100 Paid to Reg | \$0.00 | \$0.00 |
| 5110 PURCHASED FROM OTHER SAU'S | | \$28,000.00 | \$22,000.00 |
| 5140 PURCHASED FROM PRIVATE SOURCES (SPECIAL EDUCATION) | | \$0.00 | \$0.00 |
| | TOTAL - TRANSPORTATION | \$28,000.00 | \$22,000.00 |

OTHER EXPENDITURES, INCLUDING SCHOOL LUNCH

3100 FOOD SERVICE PROGRAM

| | | | |
|------------------------|--------------------------------------|--------------------|-------------------|
| 9100 FUNDS TRANSFER OU | Transfer out to Food Service Program | \$12,500.00 | \$7,500.00 |
| | SUB TOTAL - FOOD SERVICE LUNCH | \$12,500.00 | \$7,500.00 |
| | TOTAL - FOOD SERVICE PROGRAM | \$12,500.00 | \$7,500.00 |

| | | |
|--------------------------------------|-----------------------|-----------------------|
| TOTAL SCHOOL BUDGET FOR 23-24 | \$2,046,279.63 | \$1,966,080.94 |
| Increase over FY2023 | \$80,198.69 | |

JONESPORT SCHOOL DEPARTMENT
SCHOOL BUDGET WORKSHEET
2023-2024

| | | |
|--|----------------|------------------|
| 1. BUDGET TO BE FUNDED..... | | \$2,046,279.63 |
| 2. LESS MISCELLANEOUS REVENUES: | | |
| BALANCE FORWARD..... | \$250,000.00 | |
| INTEREST INCOME..... | \$5.00 | |
| TOTAL MISCELLANEOUS REVENUES..... | | (\$250,005.00) |
| 3. NET BUDGET TO BE FUNDED FROM THE FOUNDATION ALLOCATION AND ADDITIONAL LOCAL APPROPRIATION..... | | \$1,796,274.63 |
| 4. TOTAL COMBINED ALLOCATION FROM ED279 SECTION 5 ABOVE IF LESS..... | | (\$1,017,964.69) |
| (includes operating, other subsidizable and state approved debt service) | | |
| LOCAL | \$802,820.40 | |
| STATE | \$215,144.29 | |
| 5. ADDITIONAL LOCAL APPROPRIATION NEEDED TO FUND THE BUDGET..... | | \$778,309.94 |
| 6. TOTAL LOCAL APPROPRIATION FY2024 | \$1,581,130.34 | |
| 7. TOTAL LOCAL APPROPRIATION FY2023 | \$1,485,007.58 | |
| 8. INCREASE/DECREASE OVER FY2023 | \$96,122.76 | 6.47% |

ESSENTIAL PROGRAMS AND SERVICES (EPS) EXPLANATION

| | |
|---|-----------------------|
| ADJUSTED STATE CONTRIBUTION FROM SECTION 5 | \$215,144.29 |
| REQUIRED LOCAL APPROPRIATION FROM SECTION 5 | \$802,820.40 |
| ADDITIONAL LOCAL APPROPRIATION | <u>\$778,309.94</u> |
| TOTAL | \$1,796,274.63 |
| LESS TOTAL EPS ALLOCATION 100% EPS TOTAL ALLOCATION ED279 SECTION 5 | <u>\$1,017,964.69</u> |
| ABOVE/BELOW 100% EPS ALLOCATION | \$778,309.94 |

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