

**JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET
<u>REGULAR INSTRUCTION</u>		
<u>1100 - INSTRUCTION GRADES 3-8</u>		
1010 REGULAR TCHR SALARIES	6 Full-time Classroom Teachers; 1 Part-time Art Teacher (22.86%) 1 Part-time PE (28.67%); 1 Part-time Health Teacher (50%)	\$309,805.89
1023 ED TECH III	1 Part-time Ed Tech III (\$13.99/hr x 3.5 hrs/day)	\$9,499.21
1230 SUBSTITUTE SALARIES	Substitute Allowance for 170 Days @ \$85/Day	\$14,450.00
2110 TEACHER GROUP INS	Health/Dental Insurance Teacher	\$91,156.25
2120 ED TECH GROUP INS	Health/Dental Insurance Ed Tech	\$5,725.44
2210 TEACHER MEDICARE	7.65% of Applicable Salaries	\$4,542.67
2220 ED TECH MEDICARE	1.45% of Applicable Salaries	\$137.74
2230 SUBSTITUTE MEDICARE	7.65% of Applicable Salaries	\$1,105.43
2310 TEACHER RETIREMENT	4.16% of Applicable Salaries	\$12,887.92
2320 TEACHER MEDICARE	4.16% of Applicable Salaries	\$395.17
2330 SUBSTITUTE RETIREMENT	4.16% of Applicable Salaries	\$601.12
2610 TCHR UNEMPLOYMENT	Based on .004 of First \$12,000 Paid Teacher	\$360.00
2620 ED TECH UNEMPLOYMENT	Based on .004 of First \$12,000 Paid to Ed Tech	\$38.00
2630 SUB UNEMPLOYMENT	Based on .004 of First \$12,000 Paid to Substitutes	\$1,239.22
2710 TCHR WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Teacher Salary	\$1,580.01
2720 ED TECH UNEMPLOYMENT	Based on a Prof. Rate of \$.51 per \$100 Ed Tech Salary	\$48.45
2730 SUB WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$73.70
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @ \$.38	\$0.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$3,800.00
6105 SUPPLIES/MUSIC	Music Supplies	\$400.00
6120 SUPPLIES/ART	Art Supplies	\$2,000.00
6128 SUPPLIES/PE	Physical Education Supplies	\$0.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$5,500.00
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$1,500.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$300.00
8100 DUES & FEES	Conferences, Dues	<u>\$100.00</u>
	SUB TOTAL - REGULAR INSTRUCTION 3-8	\$467,246.21

1120 - INSTRUCTION GRADES K-2

1010 REGULAR SALARIES	3 Full-time Classroom Tchrs; 1 Part-time Art Tchr (11.42%)/1 Part-time PE (14.33%)	\$132,782.00
1230 SUBSTITUTE SALARIES	Substitute Allowance for 50 Days @ \$85/Day	\$4,250.00
2110 TEACHER GROUP INS	Health/Dental Insurance Teacher	\$40,238.31
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$1,925.34
2230 SUBSTITUTE MEDICARE	7.65% of Substitute Salaries	\$325.13
2310 TEACHER RETIREMENT	4.16% of Teacher Salaries	\$5,523.73
2330 SUBSTITUTE RETIREMENT	4.16% of Substitute Salaries	\$176.80
2610 TCHR UNEMPLOYMENT	Based on .004 of First \$12,000 Paid Teacher	\$288.00
2630 SUB UNEMPLOYMENT	Based on .004 of First \$12,000 Paid to Substitutes	\$17.00
2710 TCHR WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Teacher Salary	\$677.19
2730 SUB WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$21.68
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @\$.38	\$114.00

**JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET**

PROGRAM FUNCTION	2020-2021 BUDGET
---------------------	---------------------

OBJECT	EXPLANATION	BUDGET
<u>REGULAR INSTRUCTION, CONTINUED</u>		
<u>1120 - INSTRUCTION GRADES K-2</u>		
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$3,100.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$1,500.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$100.00
8100 DUES & FEES	Conferences, Dues	<u>\$100.00</u>
	SUB TOTAL - REGULAR INSTRUCTION K-2	\$191,139.17
<u>1121 -REGULAR INSTRUCTION PRE-K</u>		
1010 REGULAR SALARIES	1 Full Time Teacher	\$44,994.00
1023 ED TECH III SALARIES	1 Full Time (\$13.28/Hr x 7 Hrs/Day x 194 Days)	\$18,034.24
1230 SUBSTITUTE SALARIES	Substitute Allowance for 30 Days @ \$85/Day	\$2,550.00
2110 TEACHER GROUP INS	Health/Dental Insurance Teacher	\$11,671.74
2120 ED TECH GROUP INS	Health/Dental Insurance Ed Tech	\$11,671.74
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$652.41
2220 ED TECH MEDICARE	1.45% of Ed Tech Salaries	\$261.50
2230 SUBSTITUTE MEDICARE	7.65% of Substitute Salaries	\$195.08
2310 TEACHER RETIREMENT	4.16% of Teacher Salaries	\$1,871.75
2320 ED TECH RETIREMENT	4.16% of Ed Tech Salaries	\$750.22
2330 SUB RETIREMENT	4.16% of Substitute Salaries	\$106.08
2610 TCHR UNEMPLOYMENT	Based on .004 of First \$12,000 Paid Teacher	\$48.00
2620 ED TECH UNEMPLOYMENT	Based on .004 of Fires \$12,000 Paid to Ed Tech	\$48.00
2630 SUB UNEMPLOYMENT	Based on .004 of First \$12,000 Paid to Substitutes	\$10.20
2710 TCHR WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$229.47
2720 ED TECH WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$91.97
2730 SUBSTITUTE W. COMP	Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$13.01
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,000.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	<u>\$0.00</u>
	SUB TOTAL - REGULAR INSTRUCTION PRE-K	\$94,199.41
<u>4900 GIFTED AND TALENTED</u>		
1010 REGULAR SALARIES	1 Part-time Teacher (.02857)	\$392.57
2110 TEACHER GROUP INS.	Health/Dental Insurance Teacher	\$327.15
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$5.69
2310 TEACHER RETIREMENT	4.16% of Teacher Salaries	\$16.33
2610 TCHR UNEMPLOYMENT	Based on .004 of First \$12,000 Paid Teacher	\$1.57
2710 TEACHER W. COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$2.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$75.00
7350 SOFTWARE	Software as Needed (Renzulli, etc.)	\$200.00
8000/8100 MISC./DUES & FEES	Miscellaneous Expenses/Conference Dues & Fees	<u>\$150.00</u>
	SUB TOTAL - GIFTED AND TALENTED	\$1,170.31
	TOTAL - REGULAR INSTRUCTION	\$753,755.10

**JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET**

PROGRAM		2020-2021
FUNCTION		BUDGET
OBJECT	EXPLANATION	

SPECIAL EDUCATION INSTRUCTION
2200 SPECIAL EDUCATION RESOURCE

1010 REGULAR SALARIES	2 Full-time Teachers	\$100,588.00
1023 ED TECH SALARIES	Educational Technician IIIs	
	1 (\$17.00/Hr x 7 Hrs/Day x Approx. 194 Days)	
	1 (\$14.96/Hr x 7 Hrs/Day x Approx. 194 Days)	\$43,401.68
1230 SUBSTITUTE SALARIES	Substitute Allowance for 100 Days @ \$85/Day	\$8,500.00
2110 TEACHER GROUP INS	Health/Dental Insurance Teacher	\$23,718.00
2120 ED TECH GROUP INS	Health/Dental Insurance Educational Technician	\$24,534.24
2210 TEACHER MEDICARE	1.45% of Teacher Salaries	\$1,458.53
2220 ED TECH MEDICARE	1.45% of Educational Technician Salaries	\$629.32
2230 SUBSTITUTE MEDICARE	7.65% of Substitute Salaries	\$650.25
2310 TEACHER RETIREMENT	4.16% of Teacher Salaries	\$4,184.46
2320 ED TECH RETIREMENT	4.16% of Ed. Tech. Salaries	\$1,805.51
2330 SUB RETIREMENT	4.16% of Substitute Salaries	\$353.60
2610 TCHR UNEMPLOYMENT	Based on .004 of First \$12,000 Paid to Teacher	\$96.00
2620 ED TECH UNEMPLOYMENT	Based on .004 of First \$12,000 Paid to Ed Tech	\$192.00
2630 SUB UNEMPLOYMENT	Based on .004 of First \$12,000 Paid to Substitutes	\$34.00
2710 TCHR WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Teacher Salary	\$513.00
2720 ED TECH WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Ed Tech Salary	\$221.35
2730 SUBSTITUTE W. COMP	Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$43.35
5640 TUITION	Tuition to Other Educational Agencies	\$2,640.00
5810 PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$100.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$900.00
7350 SOFTWARE	Software As Needed	\$1,000.00
8000 MISCELLANEOUS	Miscellaneous Expenditures	\$150.00
8100 DUES & FEES	Conferences; Dues	<u>\$150.00</u>
	SUB TOTAL - RESOURCE ROOM INSTRUCTION	\$215,863.30

2400 SPECIAL EDUCATION TUTOR

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

2800 SPECIAL EDUCATION OTHER SERVICES

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

***JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET***

PROGRAM		
FUNCTION		2020-2021
OBJECT	EXPLANATION	BUDGET

SPECIAL EDUCATION INSTRUCTION

2500 OFFICE OF DIRECTOR OF SPECIAL EDUCATION

1040 DIRECTOR SALARY	1 Part-time Special Education Director (38.6647%)	\$10,319.27
1180 SECRETARY SALARY	1 Part-time Secretary (\$14/hr x 18hrs/wk x 52wks x 38.6647%)	\$5,066.62
2140 GROUP INSURANCE	Health/Dental Insurance	\$4,326.46

2240 MEDICARE	1.45% of Applicable Salaries	\$149.63
2280 SS/MEDICARE	7.65% of Applicable Salaries	\$387.60
2340 RETIREMENT	4.16% of Applicable Salaries	\$0.00
2640 UNEMP COMPENSATION	Based on .004 of First \$12,000 Paid to Each Employee	\$48.00
2680 UNEMP COMPENSATION	Based on .004 of First \$12,000 Paid to Each Employee	\$20.27
2740 WORKERS' COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$52.63
2740 WORKERS' COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	<u>\$25.84</u>
	SUB TOTAL - OFFICE OF SPECIAL ED DIRECTOR	\$20,396.32
	TOTAL - SPECIAL EDUCATION INSTRUCTION	\$250,842.20

***JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET***

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET
-------------------------------	-------------	---------------------

OTHER INSTRUCTION

9100 CO-CURRICULAR ACTIVITIES

1380 DRIVER SALARIES	Driver for Approximately 70 Hrs x \$24.75	\$1,732.50
2280 SS/MEDICARE	7.65% of Salaries	\$132.54
2680 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Each Employee	\$6.93
2780 W. COMP	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$120.06
3200 OTHER PROF. SERVICES	\$1,000 Edge Dues; \$2,500 Music Stipend	\$3,500.00
8000 MISCELLANEOUS	WinterKids Challenge Events	\$1,000.00

8500 MISCELLANEOUS	Miscellaneous Expense Related to Co-Curricular Trips	<u>\$3,000.00</u>
	SUB TOTAL - CO-CURRICULAR ACTIVITIES	\$9,492.03

9200 EXTRA-CURRICULAR ACTIVITIES

1180 DRIVER SALARIES	Driver for Approximately 50 Hours \$16.50 per Hour	\$825.00
1380 OVERTIME SALARIES	Driver for Approximately 75 Hours \$24.75 per Hour	\$1,856.25
	Athletic Coordinator	\$1,680.00
	Soccer	\$840.00
	Cross-Country	\$840.00
	Gr. 4-6 Girls' Basketball	\$945.00
	Gr.6-8 Girls' Basketball	\$945.00
	Gr. 4-6 Boys' Basketball	\$945.00
	Gr. 6-8 Boys' Basketball	\$945.00
	Gr. 4-6 Cheering	\$840.00
	Softball	\$840.00
	Baseball	\$840.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$738.99
2280 SS/MEDICARE	7.65% of Driver Salaries	\$205.12
2600 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Stipend Positions	\$38.64
2680 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Drivers	\$10.73
2700 W. COMPENSATION	Based on Prof. Rate of \$.51 Per \$100 Salary Paid to Stipend	\$669.44
2780 W. COMPENSATION	Based on Prof. Rate of \$.93 Per \$100 Salary Paid Drivers	\$13.67
6000 SUPPLIES	General Supplies and Athletic Expenses	\$300.00
8000/8100 DUES/FEES/MISC	Dues and Fees/Field Trips	\$200.00
8500 MISCELLANEOUS	Miscellaneous Expense Related to Extra-Curricular Trips	<u>\$2,700.00</u>
	SUB TOTAL - EXTRA-CURRICULAR ACTIVITIES	\$17,217.82
	<u>TOTAL - OTHER INSTRUCTION</u>	<u>\$26,709.86</u>

***JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET***

PROGRAM			2020-2021
FUNCTION			BUDGET
OBJECT	EXPLANATION		
<u>STUDENT SUPPORT SERVICES</u>			
<u>2230 - TECHNOLOGY</u>			
1010 REGULAR SALARIES	1 Part-Time Technology Teacher		\$23,047.00
1500 TECH COORD STIPEND	Technology Coordinator Stipend		\$3,000.00
2110 GROUP INS	Health and Dental Insurance		\$5,623.41
2200 COORD MEDICARE	1.45% of Salaries		\$43.50
2210 MEDICARE	1.45% of Salaries		\$334.18
2300 COORD RETIREMENT	4.16% of Tech. Coord. Salary		\$124.80
2310 TEACHER RETIREMENT	4.16% of Salaries		\$958.76
2600 COORD UNEMP	Based on .004 of First \$12,000 Salary Paid		\$12.00
2610 UNEMPLOYMENT	Based on .004 of First \$12,000 Salary Paid		\$48.00
2700 COORD WORKER COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid		\$15.30

2710 WORKER COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$117.54
3000 PURCHASED SERVICES	Live Feed Program	\$1,788.00
3340 PURCHASED SERVICES	MLTI/Lease; etc.	\$11,210.00
4320 REPAIRS & MAINTENANCE	Printer Contracted Services	\$1,700.00
5200 INSURANCE	Laptop Insurance	\$4,223.00
6500 SUPPLIES	Technology Supplies	\$0.00
7340 HARDWARE	Live Stream Setup; Wireless Network Upgrade; Misc.	\$7,365.00
7350 SOFTWARE	IXL; ESGI; Apple Tech Lab; Sophos; Impero; Edutyping	<u>\$11,556.91</u>
	SUB TOTAL - TECHNOLOGY	\$71,167.40

2120 - GUIDANCE AND COUNSELING

3200 OTHER PROF SVS	Contracted Counseling and Prevention Services	
	6 hrs. Per Week @ \$35.00 for 36 Weeks & AMHC	<u>\$16,690.00</u>
	SUB TOTAL - GUIDANCE AND COUNSELING	\$16,690.00

2130 - HEALTH SERVICES

3200 OTHER PROF SVS	Purchased Services Medical/Water Testing Management	\$7,700.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$1,000.00
8100 DUES & FEES	Water Analysis	<u>\$700.00</u>
	SUB TOTAL - HEALTH SERVICES	\$9,400.00

TOTAL - STUDENT SUPPORT SERVICES	\$97,257.40
---	--------------------

**JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2020-2021 BUDGET
-------------------------------	-------------	---------------------

STAFF SUPPORT SERVICES

2213-INSTRUCTIONAL STAFF TRAINING

2510 TUITION REIMB	Tuition Reimbursement Teacher	\$9,000.00
3000 OTHER PROF SERVICES	Purchased Prof. Services	\$5,000.00
5800 STAFF TRAVEL	Staff Travel	\$75.00
5800 STAFF TRAVEL PROF DEV	Staff Travel Prof. Development Teacher	\$500.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$500.00
6400 BOOKS & PERIODICALS	Estimated Expense for Books & Periodicals	\$0.00
8100 DUES & FEES	Dues & Fees Conferences Etc.	<u>\$0.00</u>
	SUB-TOTAL - INSTRUCTIONAL STAFF TRAINING	\$15,075.00

2220 - LIBRARY AND EDUCATIONAL MEDIA

1023 ED TECH III	1 Part-time Ed Tech III (\$13.99/hr x 3.5 hrs/day)	\$9,499.21
2120 ED TECH GROUP INS	Health/Dental Insurance Ed Tech	\$5,725.44
2220 SS/MEDICARE	7.65% of Salaries	\$726.69

2620 UEMPLOYMENT COMP	Based on .004 of First \$12,000 Salary Paid	\$38.00
2720 W. COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$48.45
3200 OTHER PROF SERVICES	Annual Network Of Maine Participation; Follett	\$1,235.00
6100 SUPPLIES	Supplies for Library	\$1,000.00
6400 BOOKS & PERIODICALS	Library Books	\$1,000.00
8000/8100 MISC./DUES AND FEES	Miscellaneous	\$0.00
	SUB TOTAL - LIBRARY & EDUCATIONAL MEDIA	\$19,272.78
	TOTAL - STAFF SUPPORT SERVICES	\$34,347.78

SYSTEM ADMINISTRATION

2310 - SCHOOL COMMITTEE

1500 STIPEND	School Committee Stipends	\$1,500.00
2200 SS/MEDICARE	7.65% of Stipends	\$114.75
2600 UNEM COMP	Based on .004 of First \$12,000 Paid to Each Employee	\$75.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$7.65
3400 OTHER Prof. SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$15,000.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$3,720.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$750.00
	SUB TOTAL - SCHOOL COMMITTEE	\$21,167.40

2321 - OFFICE OF SUPERINTENDENT

3410 OTHER PROF SERVICES	Assessment for Administration	\$78,676.16
	SUB TOTAL - OFFICE OF SUPERINTENDENT	\$78,676.16
	TOTAL - SYSTEM ADMINISTRATION	\$99,843.56

JONESPORT SCHOOL DEPARTMENT

2020-2021 BUDGET

PROGRAM	FUNCTION	OBJECT	EXPLANATION	2020-2021 BUDGET
---------	----------	--------	-------------	------------------

SCHOOL ADMINISTRATION

2410 - OFFICE OF PRINCIPAL

1040 PRINCIPAL SALARY	Principal Salary	\$64,490.00
1180 SECRETARY SALARY	1 Secretary (\$17.00/Hr for 40Hrs/Week for 43 Wks)	\$29,240.00
1230 TEMPORARY SALARIES	For Secretary Position 15 days @ \$85.00 per day	\$1,275.00
1510 STIPEND	Facility Chair	\$500.00
2140 GROUP INSURANCE	Health/Dental Insurance Principal	\$11,450.88
2180 GROUP INSURANCE	Health/Dental Insurance Secretary	\$11,450.88
2200 MEDICARE	1.45% of Department Head Stipend	\$7.25
2230 SS/MEDICARE	7.65% of Substitute Salaries	\$97.54
2240 SS/MEDICARE	1.45% of Principal Salary	\$935.11
2280 SS/MEDICARE	7.65% of Secretary Salary	\$2,236.86
2300 RETIREMENT	4.16% of Facility Chair Stipend	\$20.80
2380 RETIREMENT	4.16% of Principal Salary	\$2,682.78
2510 COURSE REIMB	Principal Course Reimbursement	\$1,500.00
2600 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Dept Head	\$2.00
2630 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Substitutes	\$5.10
2640 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Principal	\$60.00

2680 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Secretary	\$60.00
2700 W. COMP	Based on Prof. Rate of \$.51 Per \$100 Dept. Head	\$2.55
2730 W. COMP	Based on Prof. Rate of \$.51 Per \$100 Paid to Substitutes	\$6.50
2740 W. COMP	Based on Prof. Rate of \$.51 Per \$100 Paid to Principal	\$328.90
2780 W. COMP	Based on Prof. Rate of \$.51 Per \$100 Paid to Secretary	\$149.12
4330 REPAIR & MAINTENANCE	Software Attendance Program/Data Base Management	\$2,571.20
4445 UNAPPROVED LEASE	Copier Lease	\$700.00
5310 COMMUNICATIONS	Postage	\$700.00
5320 COMMUNICATIONS	Telephone	\$3,500.00
5400 ADVERTISING	Advertising for School Personnel	\$1,000.00
5810 STAFF TRAVEL PROF DEV	Travel Conferences; Meetings	\$250.00
6000 SUPPLIES	General Office Supplies	\$4,200.00
6400 BOOKS & PERIODICALS	Books and Periodicals	\$50.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$0.00
8100 DUES & FEES	Conference/Workshop Fees	<u>\$1,250.00</u>
	SUB TOTAL - OFFICE OF PRINCIPAL	\$140,722.49
	TOTAL - SCHOOL ADMINISTRATION	\$140,722.49

**JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET**

PROGRAM	FUNCTION	OBJECT	EXPLANATION	2020-2021 BUDGET
---------	----------	--------	-------------	---------------------

FACILITIES MAINTENANCE

2620 - OPERATION & MAINTENANCE OF PLANT, CUSTODIAL

1170 DIRECTOR OF MAINTENANCE	1 Part-time Director of Maintenance (38.6647%)	\$19,332.35
1180 REGULAR SALARIES	1 Full-time Custodian (40 Hrs x 52 Wks x \$16.00/Hr)	\$33,280.00
	1 Part-time Custodian (25 Hrs x 36 Wks x \$16.50/Hr)	\$25,620.00
	Plus Additional 30 Hrs x \$16.50 x 16Wks	
1200 TEMPORARY SALARIES	Custodian for Approx. 110 hours @ \$13.00/Hr.	\$1,430.00
1380 OVERTIME SALARIES	Custodian Overtime Salaries 150 hrs. @ \$24.00/Hr.	\$3,600.00
2170 GROUP INSURANCE	Health/Dental Insurance	\$4,427.45
2180 GROUP INSURANCE	Health/Dental Insurance	\$11,450.88
2200 SS/MEDICARE	7.65% of Substitute Salaries	\$109.40
2270 SS/MEDICARE	7.65% of Director Salaries	\$1,478.92
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$4,781.25
2600 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Substitutes	\$5.72
2670 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Director	\$77.33
2680 UNEM COMPENSATION	Based on .004 of First \$12,000 Paid to Regular Employee	\$96.00
2700 WRKS COMPENSATION	Non-Prof. Rate of \$4.63 Per \$100 Paid to Subs	\$66.21
2770 WRKS COMPENSATION	Non-Prof. Rate of \$4.63 Per \$100 Paid to Director	\$895.09
2780 WRKS COMPENSATION	Non-Prof. Rate of \$4.63 Per \$100 Paid to Regular	<u>\$2,893.75</u>
	SUB TOTAL - CUSTODIAL	\$109,544.34

FACILITIES MAINTENANCE

2600 - OPERATION AND MAINTENANCE OF PLANT, MAINTENANCE OF BUILDING

3000 OTHER PROF SERVICES	Water System/Orkin - Monthly Service	\$4,500.00
4200 CLEANING SERVICES	Trash Removal; Professional Rug Steam Cleaning/Hallway	\$9,000.00
4300 REPAIRS AND MAINT	Building Repairs (As Needed) and Service Contracts	
	Replace fuel tank monitor \$10,000	\$45,000.00
4445 UNAPPROVED LEASE	Copier Lease	\$4,500.00
5210 INSURANCE	Property Insurance on Elementary School and Laptops	\$7,440.00
6000 SUPPLIES	Supplies for Operation and Maint. of Plant	
	Used by Staff Including the Purchase of Drinking Water	\$14,500.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00
6220 ELECTRICITY	Estimated Need	\$28,500.00
6240 OIL (HEATING)	Estimated 10,000 Gallons	\$28,000.00
7301 EQUIPMENT	Vacuum	\$1,000.00
8100 DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fees	\$850.00
9000 CONTINGENCY	Allowance for Unexpected Expenses	<u>\$7,000.00</u>
	SUB TOTAL - MAINTENANCE	\$150,440.00

2630 CARE AND UPKEEP OF GROUNDS

3000 PURCHASED PROF/TECH SVS	Snow Removal; Etc.	<u>\$2,000.00</u>
	SUB TOTAL - CARE AND UPKEEP OF GROUNDS	\$2,000.00

**JONESPORT SCHOOL DEPARTMENT
2020-2021 BUDGET**

PROGRAM		
FUNCTION		2020-2021
OBJECT	EXPLANATION	BUDGET

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

4500 BUILDING IMPROVEMENT	Roof Payment to Town	\$0.00
	Tiling-Hallway (Lower end)	\$21,400.00
	Tiling-Teachers Room	\$0.00
	Tiling-Entryway/Bathrooms	\$0.00
	Tiling-Removal of Hallway Carpet and Tiling	\$0.00
	Remainder of Gym Roof and 1/2 of Wing	\$15,000.00
	Remainder of Wing	\$0.00
4900 OTHER PURCHASED SVS	Paving	\$35,000.00
7390 EQUIPMENT	Playground Equipment	<u>\$5,000.00</u>
	SUB TOTAL - CAPITAL RENEWAL & RENOVATIONS	\$76,400.00
	TOTAL - FACILITIES MAINTENANCE	\$338,384.34

TRANSPORTATION

2700 - STUDENT TRANSPORTATION

1380 OVERTIME SALARIES	Salaries for Bus Monitor	\$325.00
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$24.86
2680 UNEM COMPENSATION	.004 of First \$12,000 Paid to Regular Employee	\$1.30
2780 W. COMP.	Non-Prof. Rate of \$4.63 Per \$100 Paid to Regular	\$15.05
5110 PURCHASED FROM OTHER SAU'S		\$22,000.00
5140 PURCHASED FROM PRIVATE SOURCES (SPECIAL EDUCATION)		<u>\$2,278.40</u>
	TOTAL - TRANSPORTATION	\$24,644.61

OTHER EXPENDITURES, INCLUDING SCHOOL LUNCH

3100 FOOD SERVICE PROGRAM

9100 FUNDS TRANSFER OUT

Transfer out to Food Service Program	<u>\$5,000.00</u>
SUB TOTAL - FOOD SERVICE LUNCH	\$5,000.00

TOTAL - FOOD SERVICE PROGRAM	<u>\$5,000.00</u>
-------------------------------------	--------------------------

TOTAL SCHOOL BUDGET FOR 2020-2021	\$1,771,507.34
Decrease over FY2020	-1.72% (\$31,065.95)

2019-2020
BUDGET

\$320,399.01
 \$0.00
\$11,900.00
\$86,967.30
 \$0.00
 \$4,696.27
 \$0.00
 \$910.35
\$13,328.60
 \$0.00
 \$495.04
 \$360.00
 \$0.00
 \$1,281.60
 \$1,634.03
 \$0.00
 \$60.69
 \$0.00
 \$3,800.00
 \$400.00
 \$500.00
 \$0.00
 \$6,200.00
 \$2,958.00
 \$300.00
 \$100.00
\$456,290.89

\$141,285.75
 \$3,500.00
\$38,389.21
 \$2,048.64
 \$267.75
\$5,877.49
 \$145.60
 \$288.00
 \$14.00
 \$720.56
 \$17.85
 \$114.00

BUDGET

\$3,100.00
\$1,500.00
\$100.00
\$100.00
\$197,468.85

\$41,655.00
\$20,016.92
\$2,100.00
\$11,135.38
\$11,135.38
\$604.00
\$290.25
\$160.65
\$1,732.85
\$832.70
\$87.36
\$48.00
\$48.00
\$8.40
\$212.44
\$102.09
\$10.71
\$700.00
\$0.00
\$90,880.13

\$1,104.43
\$318.14
\$16.01
\$45.94
\$4.42
\$5.63
\$75.00
\$200.00
\$150.00
\$1,919.57
\$746,559.44

\$85,379.00

\$87,889.76

\$7,000.00

\$23,087.00

\$47,806.47

\$1,238.00

\$1,274.40

\$535.50

\$3,551.77

\$3,656.21

\$291.20

\$96.00

\$192.00

\$28.00

\$435.43

\$448.24

\$35.70

\$2,640.00

\$100.00

\$900.00

\$1,000.00

\$150.00

\$150.00

\$267,884.68

\$3,500.00

\$50.75

\$14.00

\$17.85

\$3,582.60

\$4,000.00

\$2,500.00

\$1,500.00

\$1,500.00

\$1,500.00

\$11,000.00

2019-2020

BUDGET

\$13,725.69

\$0.00

\$3,914.71

\$199.02

\$0.00

\$0.00

\$48.00

\$0.00

\$70.00

\$0.00

\$17,957.42

\$300,424.70

2019-2020

BUDGET

\$1,559.60

\$119.31

\$6.24

\$108.08

\$1,000.00

\$0.00

\$3,000.00

\$5,793.23

\$742.50

\$1,671.00

\$1,600.00

\$800.00

\$800.00

\$900.00

\$900.00

\$900.00

\$900.00

\$800.00

\$800.00

\$800.00

\$703.80

\$184.63

\$36.80

\$9.65

\$637.56

\$12.31

\$300.00

\$200.00

\$2,700.00

\$16,398.25

\$22,191.48

2019-2020

BUDGET

\$20,827.50

\$3,000.00

\$5,465.66

\$43.50

\$302.00

\$124.80

\$866.42

\$12.00

\$48.00

\$15.30

\$106.22
\$0.00
\$11,210.00
\$1,700.00
\$1,800.00
\$2,000.00
\$0.00
\$5,000.00
\$52,521.40

\$16,690.00
\$16,690.00

\$7,700.00
\$400.00
\$700.00
\$8,800.00
\$78,011.40

2019-2020
BUDGET

\$3,000.00
\$5,000.00
\$75.00
\$500.00
\$500.00
\$0.00
\$0.00
\$9,075.00

\$0.00
\$0.00
\$0.00

\$0.00
\$0.00
\$125.00
\$600.00
\$1,200.00
\$2,910.50
\$4,835.50

\$13,910.50

\$1,500.00
\$114.75
\$75.00
\$7.65

\$15,000.00
\$3,100.00
\$750.00
\$20,547.40

\$91,185.54
\$91,185.54
\$111,732.94

2019-2020
BUDGET

\$61,425.00
\$26,040.80
\$1,050.00
\$500.00
\$11,135.38
\$11,135.38
\$7.25
\$80.33
\$890.66
\$1,992.12
\$20.80
\$2,555.28
\$1,500.00
\$2.00
\$4.20
\$60.00

\$60.00
\$2.55
\$5.36
\$313.27
\$132.81
\$4,000.00
\$700.00
\$700.00
\$3,500.00
\$550.00
\$250.00
\$3,200.00
\$50.00
\$0.00
\$1,250.00
\$133,113.19
\$133,113.19

2019-2020
BUDGET

\$0.00
\$30,534.40
\$23,194.50

\$1,320.00
\$3,342.00
\$0.00
\$11,135.38
\$100.98
\$0.00
\$4,365.92
\$5.28
\$0.00
\$96.00
\$61.12
\$0.00
\$2,642.38
\$76,797.96

\$4,500.00
\$9,000.00

\$64,385.51
\$4,500.00
\$6,200.00

\$14,500.00
\$150.00
\$28,500.00
\$28,000.00
\$3,699.00
\$850.00
\$7,000.00
\$171,284.51

\$4,602.56
\$4,602.56

2019-2020
BUDGET

\$40,800.00
\$12,500.00
\$0.00
\$11,000.00
\$0.00
\$37,000.00
\$13,000.00
\$0.00
\$0.00

\$114,300.00
\$366,985.03

\$325.00
\$24.86
\$1.30
\$15.05
\$22,000.00
\$2,278.40
\$24,644.61

\$5,000.00
\$5,000.00

\$5,000.00

\$1,802,573.29