

JONESPORT SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM FUNCTION OBJECT	EXPLANATION	2017-2018 BUDGET	2016-2017 BUDGET
REGULAR INSTRUCTION			
<u>1100 - INSTRUCTION GR. 3-8</u>			
1010 REGULAR SALARIES	6 Full-time Classroom Teachers;1Part-time Art Teacher (23%) 1 Part-time Physical Education (28.81%) 1 Part-time Music Teacher (38%) 1 Part-time Science Teacher (57%)	\$304,888.54	\$292,594.97
1230 TEMPORARY SALARIES	Substitute Allowance for 170 Days @ \$70/Day	\$11,900.00	\$11,900.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$81,106.07	\$69,451.04
2210 MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$4,471.37	\$4,293.11
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$910.35	\$910.35
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$12,104.08	\$9,831.19
2330 TEACHER RETIREMENT	3.97% of Substitute Salaries	\$472.43	\$399.84
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$525.60	\$700.80
2630 UNEM COMP SUBSTITUT	Based on .006 of First \$12,000 Paid to Substitutes	\$72.62	\$78.65
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.58 per \$100 Teacher Salar	\$1,768.35	\$1,609.27
2730 W. COMP SUBSTITUTE	Based on a Prof. Rate of \$.58 per \$100 Sub Salary	\$69.02	\$65.45
5800 STAFF TRAVEL	To Teacher for Travel Between Schools	\$115.00	\$115.00
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @\$.38	\$114.00	\$114.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$3,840.80	\$3,301.30
6105 MUSIC SUPPLIES	Music Supplies	\$526.59	\$692.90
6120 ART SUPPLIES	Art Supplies	\$1,896.87	\$1,226.60
6128 P.E. SUPPLIES	Physical Education Supplies	\$0.00	\$718.90
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$5,106.62	\$3,083.10
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$0.00	\$0.00
8000 MISCELLANEOUS	Festival Registrations; Etc.	\$300.00	\$300.00
8100 DUES & FEES	Conferences, Dues	<u>\$100.00</u>	<u>\$100.00</u>
	SUB TOTAL - REGULAR INSTRUCTION 3-8	\$430,288.32	\$401,486.47
<u>1120 - INSTRUCTION GR. K-2</u>			
1010 REGULAR SALARIES	3 Full-time Classroom Teachers;1 Part-time Music Teacher(19%) Part-time Art Teacher (11%)/P.E. (14.19%)	\$128,269.59	\$123,497.92
1230 TEMPORARY SALARIES	Substitute Allowance for 50 Days @ \$70/Day	\$3,500.00	\$3,500.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$35,145.96	\$32,245.13
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,859.91	\$1,790.72
2220 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$267.75	\$267.75
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$5,092.30	\$4,149.53
2330 TEACHER RETIREMENT	3.97% of Substitute Salaries	\$138.95	\$117.60
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$432.00	\$576.00
2630 UNEM COMP SUBSTITUT	Based on .006 of First \$12,000 Paid to Substitutes	\$21.00	\$28.00
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.58 per \$100 Teacher Salar	\$743.96	\$679.24
2730 W. COMP SUBSTITUTE	Based on a Prof. Rate of \$.58 per \$100 Sub Salary	\$20.30	\$19.25
5800 STAFF TRAVEL	To Teacher for Travel Between Schools	\$75.00	\$75.00
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @\$.38	\$114.00	\$114.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$3,708.60	\$4,085.42
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$3,814.76	\$1,015.85
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-2	\$183,404.08	\$172,361.41

JONESPORT SCHOOL DEPARTMENT

2017-2018 BUDGET

PROGRAM

FUNCTION

2017-2018

2016-2017

OBJECT

EXPLANATION

BUDGET

BUDGET

REGULAR INSTRUCTION, CONTINUED

1121 -REGULAR INSTRUCTION PUBLIC PRE-K

1010 REGULAR SALARIES	1 Full Time Teacher	\$37,666.00	\$36,404.00
1023 ED TECH III SALARIES	1 Full Time (\$12.44/Hr X 7 Hrs/Day X Approx. 194	\$16,893.52	\$0.00
1230 TEMPORARY SALARIES	Substitute Allowance for 30 Days @ \$70/Day	\$2,100.00	\$1,050.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$10,814.14	\$9,467.50
2120 GROUP INS. ED TECH	Health/Dental Insurance Ed Tech	\$10,814.14	\$0.00
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$546.16	\$527.86
2220 MEDICARE ED TECH	1.45% of Ed Tech Salaries	\$244.96	\$0.00
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$160.65	\$80.33
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$1,495.34	\$1,223.17
2320 ED TECH RETIREMENT	3.97% of Ed Tech Salaries	\$670.67	\$0.00
2330 SUB RETIREMENT	3.97% of Substitute Salaries	\$83.37	\$35.28
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$72.00	\$96.00
2620 UNEM COMP ED TECH	Based on .006 of First \$12,000 Paid to Ed Tech	\$72.00	\$0.00
2630 UNEM COMP SUBSTITUT	Based on .006 of First \$12,000 Paid to Substitutes	\$12.60	\$8.40
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$218.46	\$200.22
2720 W. COMP ED TECH	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$97.98	\$0.00
2730 W. COMP SUBSTITUTE	Based on a Prof. Rate of \$.58 per \$100 Sub Salary	\$12.18	\$5.78
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$1,146.03	\$1,358.43
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	<u>\$902.46</u>	<u>\$0.00</u>
	SUB TOTAL - REG. INSTRUCTION PUBLIC PRE	\$84,022.66	\$50,456.97

4100 ELL

3000 PURCHASED PROF SERV	Contracted ELL Services	\$3,700.00	\$7,378.80
--------------------------	-------------------------	------------	------------

4900 - GIFTED AND TALENTED

1010 REGULAR SALARIES	1 Part-time Teacher (.02857)	\$1,290.46	\$1,254.40
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$298.95	\$271.77
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$18.71	\$18.19
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$51.23	\$42.15
2610 UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid Teacher	\$7.74	\$10.04
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.58 per \$100 Salary Paid	\$7.48	\$6.90
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$67.00	\$67.00
7350 SOFTWARE	Software as Needed(Renzulli, etc.)	\$280.00	\$280.00
8000/8100 MISC./DUES & FEES	Miscellaneous Expenses/Conference Dues & Fees	<u>\$200.00</u>	<u>\$100.00</u>
	SUB TOTAL - GIFTED AND TALENTED	\$2,221.57	\$2,050.45

TOTAL - REGULAR INSTRUCTION	\$703,636.63	\$633,734.10
------------------------------------	---------------------	---------------------

SPECIAL EDUCATION INSTRUCTION

2200 SPECIAL EDUCATION RESOURCE

1010 REGULAR SALARIES	1 Classroom Teacher	\$83,642.00	\$83,008.00
1023 ED TECH SALARIES	Educational Technician		
	(\$15.03/Hr X 3.5 Hrs/Day X Approx. 194 Days)	\$10,205.37	\$20,111.98
	(\$12.72/Hr X 7 Hrs/Day X Approx. 194 Days)	\$17,273.76	\$16,581.18
1230 TEMPORARY SALARIES	Substitute Allowance for 65 Days @ \$70/Day	\$5,250.00	\$5,250.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$21,628.28	\$19,843.16
2120 GROUP INS.ED TECH	Health/Dental Insurance Educational Technician	\$16,221.21	\$19,843.16
2210 SS/MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,212.81	\$1,203.62
2220 MEDICARE ED TECH	1.45% of Educational Technician Salaries	\$398.45	\$532.05
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$401.63	\$401.63
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$3,320.59	\$2,789.07
2320 ED TECH RETIREMENT	3.97% of Ed. Tech. Salaries	\$1,090.92	\$1,232.89

JONESPORT SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM

FUNCTION		2017-2018	2016-2017	
OBJECT	EXPLANATION	BUDGET	BUDGET	
<u>2200 SPECIAL EDUCATION RESOURCE, CONTINUED</u>				
2330	SUSTITUTE RETIREMENT	3.97% of Substitute Salaries	\$208.43	\$176.40
2610	UNEM COMP TEACHER	Based on .006 of First \$12,000 Paid to Teacher	\$144.00	\$192.00
2620	UNEM COMP ED TECH	Based on .006 of First \$12,000 Paid to Ed Tech	\$144.00	\$192.00
2630	UNEM COMP SUBSTITUT	Based on .006 of First \$12,000 Paid to Substitutes	\$31.50	\$42.00
2710	W. COMP TEACHER	Based on a Prof. Rate of \$.58 per \$100 Teacher Salar	\$485.12	\$456.54
2720	W. COMP ED TECH	Based on a Prof. Rate of \$.58 per \$100 Ed Tech Sala	\$159.38	\$201.81
2730	W. COMP SUBSTITUTE	Based on a Prof. Rate of \$.58 per \$100 Sub Salary	\$30.45	\$28.88
5810	PROF DEV TRAVEL	Staff Travel; Conferences, Etc	\$100.00	\$100.00
6100	SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$624.00	\$2,180.65
6400	BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$1,620.00	\$50.00
8000	MISCELLANEOUS	Miscellaneous Expenditures	\$150.00	\$150.00
8100	DUES & FEES	Conferences; Dues	<u>\$150.00</u>	<u>\$150.00</u>
	SUB TOTAL- SP. EDUCATION RESOURCE	\$164,491.90	\$174,717.02	
<u>2400 SPECIAL EDUCATION TUTOR</u>				
1210	TUTOR SALARIES	Homebound Instruction/Tutoring Salaries	\$2,296.00	\$2,296.00
2230	SS/MEDICARE TUTOR	1.45% of Tutor Salaries	\$33.29	\$33.29
2630	UNEM COMP SUBSTITUT	Based on .008 of First \$12,000 Paid to Tutors	\$22.96	\$22.96
2730	W. COMP TUTOR	Based on a Prof. Rate of \$.55 per \$100 Salary Paid	<u>\$12.40</u>	<u>\$12.40</u>
	SUB TOTAL - SPECIAL EDUCATION TUTOR	\$2,364.65	\$2,364.65	
<u>2800 SPECIAL EDUCATION OTHER SERVICES</u>				
2140	OTHER SERVICES	Psychological Services	\$2,000.00	\$1,000.00
2150	OTHER SERVICES	Speech Services	\$4,500.00	\$2,750.00
2160	OTHER SERVICES	Occupational Services	\$2,600.00	\$1,800.00
2180	OTHER SERVICES	Physical Therapy Services	\$2,000.00	\$2,000.00
2190	OTHER SERVICES	Other Prof. Services	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	SUB TOTAL SP. EDUCATION OTHER SERVICE	\$13,600.00	\$10,050.00	
<u>2500 SPECIAL EDUCATION, (OFFICE OF SPECIAL EDUCATION DIRECTOR)</u>				
1040	REGULAR SALARIES	1 Part-time Special Education Director (50%)	\$18,374.50	\$18,236.10
2140	GROUP INSURANCE	Health/Dental Insurance	\$5,322.12	\$4,756.25
2240	MEDICARE	1.45% of Salaries	\$266.43	\$264.42
2340	RETIREMENT	3.97% of Salaries	\$0.00	\$0.00
2640	UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Each Employe	\$72.00	\$96.00
2740	WORKER'S COMPENSATI	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	<u>\$106.57</u>	\$100.30
	SUB TOTAL - OFFICE OF SPECIAL ED DIRECTO	\$24,141.62	\$23,453.07	
	TOTAL - SPECIAL EDUCATION INSTRUCTIC	\$204,598.17	\$210,584.74	
OTHER INSTRUCTION				
<u>9100 CO-CURRICULAR ACTIVITIES</u>				
1380	DRIVER SALARIES	Driver for Approximately 70 Hrs X \$20.13	\$1,409.10	\$1,054.50
2280	SS/MEDICARE	7.65% of Salaries	\$107.80	\$80.67
2680	UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Each Employe	\$8.45	\$8.44
2780	W. COMP.	Based on Prof. Rate of \$7.11 Per \$100 Salary Paid	\$100.19	\$68.23
3200	OTHER Prof. SERV	Dues for Participation in the Edge Program	\$1,000.00	\$1,000.00
8500	MISC.TRANS EXPENSE	Miscellaneous Expense Related to Co-Curricular Trip	<u>\$3,000.00</u>	<u>\$1,750.00</u>
	SUB TOTAL - CO-CURRICULAR ACTIVITIES	\$5,625.54	\$3,961.84	

JONESPORT SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM

FUNCTION		2017-2018	2016-2017
OBJECT	EXPLANATION	BUDGET	BUDGET
OTHER INSTRUCTION, CONTINUED			
9200 EXTRA-CURRICULAR ACTIVITIES			
1180 DRIVER SALARIES	Driver for Approximately 50 Hours \$13.42 per Hour	\$671.00	\$703.00
1380 OVERTIME SALARIES	Driver for Approximately 75 Hours \$20.13 per Hour	\$1,509.75	\$1,581.75
	Athletic Coordinator	\$1,520.00	\$1,020.00
	Soccer	\$735.00	\$715.00
	Cross-Country	\$735.00	\$715.00
	Gr. 4-6 Girls' Basketball	\$840.00	\$820.00
	Gr.6-8 Girls' Basketball	\$840.00	\$820.00
	Gr. 4-6 Boys' Basketball	\$840.00	\$820.00
	Gr. 6-8 Boys' Basketball	\$840.00	\$820.00
	Gr. 4-6 Cheering	\$735.00	\$715.00
	Softball	\$735.00	\$715.00
	Baseball	\$735.00	\$715.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$654.46	\$602.44
2280 SS/MEDICARE	7.65% of Driver Salaries	\$166.83	\$174.78
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Stipend Positi	\$51.33	\$63.00
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Drivers	\$13.08	\$18.28
2700 W. COMP.	Based on Prof. Rate of \$.58 Per \$100 Salary Paid to S	\$49.62	\$43.31
2780 W. COMP.	Based on Prof. Rate of \$7.11 Per \$100 Salary Paid D	\$155.05	\$147.82
6000 SUPPLIES	General Supplies and Athletic Expenses	\$300.00	\$300.00
8000/8100 DUES/FEES/MISC	Dues and Fees/Field Trips	\$200.00	\$200.00
8500 MISC. TRANS EXPENSE	Miscellaneous Expense Related to Extra-Curricular T	\$2,200.00	\$2,200.00
	SUB TOTAL - EXTRA-CURRICULAR ACTIVITIES	\$14,526.12	\$13,909.38
	TOTAL - OTHER INSTRUCTION	\$20,151.66	\$17,871.23

STUDENT SUPPORT SERVICES**2230 - TECHNOLOGY**

1180 REGULAR SALARIES	1 Part-Time Technology Coordinator	\$0.00	\$17,084.25
2280 SS/MEDICARE	7.65% of Salaries	\$0.00	\$1,306.95
2680 UNEM COMP	Based on .008 of First \$12,000 Salary Paid	\$0.00	\$96.00
2780 W. COMP	Based on a Prof. Rate of \$.55 per \$100 Salary Paid	\$0.00	\$93.96
3340 PURCHASED SERVICES	Contracted Tech Coordinator	\$16,918.86	\$0.00
4320 REPAIRS/MAINT	Printer Contracted Services	\$1,700.00	\$2,116.60
5800 TRAVEL	Staff Travel; Travel Between Schools	\$0.00	\$25.00
5810 TRAVEL/PROF DEV	Staff Travel Conferences; Etc	\$0.00	\$25.00
6500 SUPPLIES	Technology Supplies	\$2,000.00	\$250.00
7340 HARDWARE	Technology Hardware	\$6,500.00	\$4,000.00
7350 SOFTWARE	Technology Software	\$2,700.00	\$1,700.00
	SUB TOTAL - TECHNOLOGY	\$29,818.86	\$26,697.76

2120 - GUIDANCE AND COUNSELING

3200 OTHER Prof. SVS	Contracted Counseling and Prevention Services		
	6 hrs. Per Week @ \$35.00 for 36 Weeks & AMHC	\$12,690.00	\$15,120.00
	SUB TOTAL - GUIDANCE AND COUNSELING	\$12,690.00	\$15,120.00

2130 - HEALTH SERVICES

3200 OTHER Prof. SVS	Purchased Services Medical	\$7,700.00	\$7,200.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$300.00	\$502.20
8100 DUES & FEES	Water Analysis	\$700.00	\$1,500.00
	SUB TOTAL - HEALTH SERVICES	\$8,700.00	\$9,202.20
	TOTAL - STUDENT SUPPORT SERVICES	\$51,208.86	\$51,019.96

JONESPORT SCHOOL DEPARTMENT**2017-2018 BUDGET**

PROGRAM

FUNCTION

OBJECT

EXPLANATION

2017-2018

BUDGET

2016-2017

BUDGET

STAFF SUPPORT SERVICES**2213-INSTRUCTIONAL STAFF TRAINING**

2510 TUITION REIMB	Tuition Reimbursement Teacher	\$1,500.00	\$1,500.00
3000 OTHER PROF SERVICES	Purchased Prof. Services	\$2,500.00	\$1,000.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$75.00
5800 STAFF TRAVEL PROF DE	Staff Travel Prof. Development Teacher	\$750.00	\$750.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$0.00	\$226.24
6400 BOOKS & PERIODICALS	Estimated Expense for Books & Periodicals	\$0.00	\$15.69
8100 DUES & FEES	Dues & Fees Conferences Etc.	<u>\$0.00</u>	<u>\$150.00</u>
	SUB-TOTAL - INSTRUCTIONAL STAFF TRAINI	\$4,825.00	\$3,716.93

2220 - LIBRARY AND EDUCATIONAL MEDIA

1500 E-RATE PREP STIPEND	E-rate preparation and filing	\$148.28	\$351.62
2200 SS/MEDICARE	7.65% of Salaries	\$11.34	\$26.90
2600 UEMPLOYMENT COMP	Based on .008 of First \$12,000 Salary Paid	\$1.48	\$3.52
2780 W. COMP	Based on a Prof. Rate of \$.55 per \$100 Salary Paid	\$0.82	\$1.93
3200 OTHERE PROF SERVICE	Annual Network Of Maine Particiapatoion	\$125.00	\$125.00
6100 SUPPLIES	Supplies for Library	\$898.00	\$0.00
6400 BOOKS & PERIODICALS	Library Books	\$1,200.00	\$1,200.00
8000/8100 MISC./DUES AND FE	Junior Library Guild/Follet Renewal	<u>\$2,884.00</u>	<u>\$0.00</u>
	SUB TOTAL - LIBRARY& EDUCATIONAL MED	\$5,268.92	\$1,708.97

TOTAL - STAFF SUPPORT SERVICES		\$10,093.92	\$5,425.90
---------------------------------------	--	--------------------	-------------------

SYSTEM ADMINISTRATION**2310 - SCHOOL COMMITTEE**

1500 STIPEND	School Committee Stipends	\$1,500.00	\$1,500.00
2200 SS/MEDICARE	7.65% of Stipends	\$114.75	\$114.75
2600 UNEM COMP	Based on .006 of First \$12,000 Paid to Each Employe	\$90.00	\$15.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.58 Per \$100 Salary Paid	\$8.70	\$8.25
3400 OTHER Prof. SVS	Audit for School Expenditures and Receipts As Required by State Law & Legal Fees	\$5,000.00	\$5,000.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$2,031.90	\$2,085.32
8000 MISCELLANEOUS	Miscellaneous Expense	<u>\$650.00</u>	<u>\$650.00</u>
	SUB TOTAL - SCHOOL COMMITTEE	\$9,395.35	\$9,373.32

2321 - OFFICE OF SUPERINTENDENT

3410 OTHER PROF SERVICES	Assessment for Administration	<u>\$84,919.54</u>	<u>\$82,779.73</u>
	SUB TOTAL - OFFICE OF SUPERINTENDENT	\$84,919.54	\$82,779.73

TOTAL - SYSTEM ADMINISTRATION		\$94,314.89	\$92,153.05
--------------------------------------	--	--------------------	--------------------

JONESPORT SCHOOL DEPARTMENT

2017-2018 BUDGET

PROGRAM

FUNCTION		2017-2018	2016-2017
OBJECT	EXPLANATION	BUDGET	BUDGET
SCHOOL ADMINISTRATION			
<u>2410 - OFFICE OF PRINCIPAL</u>			
1040 PRINCIPAL SALARY	Principal Salary	\$66,000.00	\$65,000.00
1180 SECRETARY SALARY	1 Secretary (\$13.42/Hr for 40Hrs/Week for 43 Wks)	\$23,082.40	\$22,205.20
1230 TEMPORARY SALARIES	For Secretary Position 15 days @ \$70.00 per day	\$1,050.00	\$1,050.00
1510 STIPEND	Facility Chair	\$500.00	\$500.00
2140 GROUP INSURANCE	Health/Dental Insurance Principal	\$2,850.00	\$2,850.00
2180 GROUP INSURANCE	Health/Dental Insurance Secretary	\$10,814.14	\$9,921.58
2200 MEDICARE	1.45% of Department Head Stipend	\$7.25	\$7.25
2230 SS/MEDICARE	7.65% of Substitute Salaries	\$80.33	\$80.33
2240 SS/MEDICARE	1.45% of Principal Salary	\$957.00	\$942.50
2280 SS/MEDICARE	7.65% of Secretary Salary	\$1,765.80	\$1,698.70
2300 RETIREMENT	3.67% of Facility Chair Stipend	\$18.35	\$16.80
2380 RETIREMENT	3.67% of Principal Salary	\$2,422.20	\$2,184.00
2510 COURSE REIMB	Principal Course Reimb	\$3,000.00	\$0.00
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Dept Head	\$3.00	\$4.00
2630 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Substitutes	\$6.30	\$8.40
2640 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Principal	\$72.00	\$96.00
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Secretary	\$72.00	\$96.00
2700 W. COMP.	Based on Prof. Rate of \$.58 Per \$100 Dept. Head	\$2.90	\$2.75
2730 W. COMP.	Based on Prof. Rate of \$.58 Per \$100 Paid to Substitu	\$6.09	\$5.78
2740 W. COMP.	Based on Prof. Rate of \$.58 Per \$100 Paid to Principi	\$382.80	\$357.50
2780 W. COMP.	Based on Prof. Rate of \$.58 Per \$100 Paid to Secreta	\$133.88	\$122.13
4330 REPAIR & MAINT.	Software Attendance Program//Data Base Manageme	\$2,550.00	\$2,425.00
4445 UNAPPROVED LEASE	Copier Lease	\$658.19	\$598.35
5310 COMMUNICATIONS	Postage	\$700.00	\$700.00
5320 COMMUNICATIONS	Telephone	\$1,200.00	\$2,000.00
5400 ADVERTISING	Advertising for School Personnel	\$350.00	\$500.00
5810 STAFF TRAVEL PROF DE	Travel Conferences; Meetings	\$250.00	\$250.00
6000 SUPPLIES	General Office Supplies	\$1,362.19	\$1,978.16
6400 BOOKS & PERIODICALS	Books and Periodicals	\$50.00	\$45.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$200.00	\$200.00
8100 DUES & FEES	Conference/Workshop Fees	\$1,250.00	\$1,250.00
	SUB TOTAL - OFFICE OF PRINCIPAL	\$121,796.82	\$117,095.43
	TOTAL - SCHOOL ADMINISTRATION	\$121,796.82	\$117,095.43

FACILITIES MAINTENANCE

2620 - OPERATION & MAINTENANCE OF PLANT CUSTODIAL

1180 REGULAR SALARIES	1 Full-time Custodian 1@ 40 Hrs X \$13.53 X 52Wk	\$28,142.40	\$27,684.80
	1 Part-Time Custodian @ 25Hrs x \$13.42 x 38Wks	\$21,235.40	\$20,536.70
	and 30 Hrs x \$13.42 x 14Wks		
1200 TEMPORARY SALARIES	Custodian for Approx. 110 hours @ \$12.00 per hour	\$1,320.00	\$1,320.00
1380 OVERTIME SALARIES	Custodian Overtime Salaries 150 hrs. @ \$20.13	\$3,019.50	\$3,163.50
2180 GROUP INSURANCE	Health/Dental Insurance	\$13,664.14	\$12,771.58
2200 SS/MEDICARE SUB	7.65% of Substitute Salaries	\$100.98	\$100.98
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$4,008.39	\$3,930.95
2600 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Substitutes	\$7.92	\$10.56
2680 UNEM COMPENSATION	Based on .006 of First \$12,000 Paid to Regular Empl	\$144.00	\$192.00
2700 W. COMP.	Non-Prof. Rate of \$4.89 Per \$100 Paid to Subs.	\$64.55	\$68.11
2780 W. COMP.	Non-Prof. Rate of \$4.89 Per \$100 Paid to Regular	\$2,562.23	\$2,651.47
	SUB TOTAL - OPERATION & MAINT. CUSTODI	\$74,269.51	\$72,430.65

JONESPORT SCHOOL DEPARTMENT

2017-2018 BUDGET

PROGRAM		2017-2018	2016-2017
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
FACILITIES MAINTENANCE, CONTINUED			
<u>2600 - OPERATION AND MAINT. OF BUILDING</u>			
3000 OTHER Prof. SERV	Water System/Orkin - Monthly Service	\$2,500.00	\$3,000.00
4200 CLEANING SERVICES	Trash Removal	\$1,980.00	\$1,980.00
4300 REPAIRS AND MAINT.	Building Repairs (As Needed) and Service Contracts	\$30,000.00	\$20,000.00
4445 UNAPPROVED LEASE	Copier Lease	\$4,500.00	\$4,200.00
5210 INSURANCE	Property Insurance on Elementary School and Laptop	\$6,743.92	\$5,926.52
6000 SUPPLIES	Supplies for Operation and Maint. of Plant		
	Used by Staff Including the Purchase of Drinking Water	\$13,500.00	\$13,500.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$275.00	\$275.00
6220 ELECTRICITY	Estimated Need	\$27,500.00	\$28,232.00
6240 OIL (HEATING)	Estimated 10,000 Gallons	\$27,500.00	\$30,000.00
8000 MISCELLANEOUS	Miscellaneous Expenses	\$500.00	\$500.00
8100 DUES AND FEES	Asbestos/Boiler Inspection & Oil Storage Tank Fees	\$850.00	\$850.00
9000 CONTINGENCY	Allowance for Unexpected Expenses	<u>\$7,000.00</u>	<u>\$7,000.00</u>
	SUB TOTAL - OPERATION & MAINT. OF BUILDING	\$122,848.92	\$115,463.52
<u>2650 VEHICLE OPERATION</u>			
1380 OVERTIME SALARIES	Salaries for Snow Plowing	\$950.00	\$950.00
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$72.68	\$72.68
2680 UNEM COMPENSATION	Based on .008 of First \$12,000 Paid to Regular Empl	\$7.60	\$7.60
2780 W. COMP.	Non-Prof. Rate of \$5.16 per \$100 Paid to Regular	\$49.02	\$49.02
4300 REPAIRS & MAINT.	Truck Repair/Maintenance	\$1,500.00	\$1,500.00
5200 INSURANCE	Truck Insurance	\$975.76	\$975.76
6000 SUPPLIES	Supplies Used by Staff for Vehicle Maint.	\$250.00	\$250.00
6200 GASOLINE	Gasoline for Truck	<u>\$750.00</u>	<u>\$750.00</u>
	SUB TOTAL - VEHICLE OPERATION	\$4,555.06	\$4,555.06
<u>2690 OPERATION AND MAINT. OF PLANT, CAPITAL RENEWAL AND RENOVATION</u>			
4500 BUILDING IMPROVEMEN	No Major Projects Expected/Capital Renewal Fund	<u>\$5,000.00</u>	<u>\$22,800.00</u>
	SUB TOTAL - CAPITAL RENEWAL & RENOVATION	\$5,000.00	\$22,800.00
TOTAL - FACILITIES MAINT.		\$206,673.49	\$215,249.23
TRANSPORTATION AND BUSES			
<u>2700- STUDENT TRANSPORTATION</u>			
1380 OVERTIME SALARIES	Salaries for Bus Monitor	\$325.00	\$325.00
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$24.86	\$24.86
2680 UNEM COMPENSATION	.008 of First \$12,000 Paid to Regular Employee	\$2.60	\$2.60
2780 W. COMP.	Non-Prof. Rate of \$5.16 Per \$100 Paid to Regular	\$16.77	\$16.77
5110 STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAIL		\$31,134.66	\$31,134.66
5140 STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (C		<u>\$2,278.40</u>	<u>\$2,278.40</u>
TOTAL - TRANSPORTATION AND BUSES		\$33,782.29	\$33,782.29
OTHER EXPENSES INCLUDING SCHOOL LUNCH			
<u>3100 FOOD SERVICE DIRECTOR</u>			
9100 FUNDS TRANSFER OUT	Transfer out to Food Service Program	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	SUB TOTAL - FOOD SERVICE LUNCH	\$10,000.00	\$10,000.00
TOTAL - OTHER EXP INC SCHOOL LUNCH		\$10,000.00	\$10,000.00
TOTAL SCHOOL BUDGET FOR 2017-2018		\$1,456,256.73	\$1,386,915.92

