

**JONESPORT SCHOOL DEPARTMENT****2018-2019 BUDGET**

PROGRAM		2018-2019	2017-2018
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<b>REGULAR INSTRUCTION</b>			
<b><u>1100 - INSTRUCTION GR. 3-8</u></b>			
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 Health Teacher (58%)	\$305,006.36	\$304,888.54
1230 TEMPORARY SALARIES	Substitute Allowance for 170 Days @ \$70/Day	\$11,900.00	\$11,900.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$82,088.29	\$81,106.07
2210 MEDICARE TEACHER	7.65% of Applicable Teacher Salaries	\$4,473.08	\$4,471.37
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$910.35	\$910.35
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$12,108.75	\$12,104.08
2330 TEACHER RETIREMENT	3.97% of Substitute Salaries	\$472.43	\$472.43
2610 UNEM COMP TEACHER	Based on .005 of First \$12,000 Paid Teacher	\$450.00	\$525.60
2630 UNEM COMP SUBSTITUT	Based on .005 of First \$12,000 Paid to Substitutes	\$1,525.03	\$72.62
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.51 per \$100 Teacher Salar	\$1,555.53	\$1,768.35
2730 W. COMP SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$60.69	\$69.02
5800 STAFF TRAVEL	To Teacher for Travel Between Schools	\$0.00	\$115.00
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @\$38	\$114.00	\$114.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$4,150.00	\$3,840.80
6105 MUSIC SUPPLIES	Music Supplies	\$421.14	\$526.59
6120 ART SUPPLIES	Art Supplies	\$1,245.29	\$1,896.87
6128 P.E. SUPPLIES	Physical Education Supplies	\$0.00	\$0.00
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$4,500.00	\$5,106.62
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers	\$2,892.09	\$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	\$434,273.03	\$430,288.32
<b><u>1120 - INSTRUCTION GR. K-2</u></b>			
1010 REGULAR SALARIES	3 Full-time Classroom Teachers;1 Part-time Music Teacher(19%) Part-time Art Teacher (11%)/P.E. (14.19%)	\$129,643.07	\$128,269.59
1230 TEMPORARY SALARIES	Substitute Allowance for 50 Days @ \$70/Day	\$3,500.00	\$3,500.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$35,571.59	\$35,145.96
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,879.82	\$1,859.91
2220 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$267.75	\$267.75
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$5,146.83	\$5,092.30
2330 TEACHER RETIREMENT	3.97% of Substitute Salaries	\$138.95	\$138.95
2610 UNEM COMP TEACHER	Based on .005 of First \$12,000 Paid Teacher	\$360.00	\$432.00
2630 UNEM COMP SUBSTITUT	Based on .005 of First \$12,000 Paid to Substitutes	\$17.50	\$21.00
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.51 per \$100 Teacher Salar	\$661.18	\$743.96
2730 W. COMP SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$17.85	\$20.30
5800 STAFF TRAVEL	To Teacher for Travel Between Schools	\$0.00	\$75.00
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @\$38	\$114.00	\$114.00
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$5,150.00	\$3,708.60
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	\$715.73	\$3,814.76
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	\$183,384.27	\$183,404.08

**JONESPORT SCHOOL DEPARTMENT**

**2018-2019 BUDGET**

**PROGRAM**

**FUNCTION**

2018-2019

2017-2018

**OBJECT**

**EXPLANATION**

**BUDGET**

**BUDGET**

**REGULAR INSTRUCTION, CONTINUED**

**1121 -REGULAR INSTRUCTION PUBLIC PRE-K**

1010 REGULAR SALARIES	1 Full Time Teacher	\$39,549.30	\$37,666.00
1023 ED TECH III SALARIES	1 Full Time (\$13.06/Hr X 7 Hrs/Day X Approx. 194	\$17,735.48	\$16,893.52
1230 TEMPORARY SALARIES	Substitute Allowance for 30 Days @ \$70/Day	\$2,100.00	\$2,100.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$10,945.11	\$10,814.14
2120 GROUP INS. ED TECH	Health/Dental Insurance Ed Tech	\$10,945.11	\$10,814.14
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$573.46	\$546.16
2220 MEDICARE ED TECH	1.45% of Ed Tech Salaries	\$257.16	\$244.96
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$160.65	\$160.65
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$1,570.11	\$1,495.34
2320 ED TECH RETIREMENT	3.97% of Ed Tech Salaries	\$704.10	\$670.67
2330 SUB RETIREMENT	3.97% of Substitute Salaries	\$83.37	\$83.37
2610 UNEM COMP TEACHER	Based on .005 of First \$12,000 Paid Teacher	\$60.00	\$72.00
2620 UNEM COMP ED TECH	Based on .005 of First \$12,000 Paid to Ed Tech	\$60.00	\$72.00
2630 UNEM COMP SUBSTITUT	Based on .005 of First \$12,000 Paid to Substitutes	\$10.50	\$12.60
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$201.70	\$218.46
2720 W. COMP ED TECH	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$90.45	\$97.98
2730 W. COMP SUBSTITUTE	Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$10.71	\$12.18
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$794.00	\$1,146.03
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers	<u>\$0.00</u>	<u>\$902.46</u>
	<b>SUB TOTAL - REG. INSTRUCTION PUBLIC PRE</b>	<b>\$85,851.21</b>	<b>\$84,022.66</b>

4100 ELL

3000 PURCHASED PROF SERV	Contracted ELL Services	\$0.00	\$3,700.00
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4900 - GIFTED AND TALENTED

1010 REGULAR SALARIES	1 Part-time Teacher (.02857)	\$1,308.21	\$1,290.46
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$312.70	\$298.95
2210 MEDICARE TEACHER	1.45% of Teacher Salaries	\$18.97	\$18.71
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$51.94	\$51.23
2610 UNEM COMP TEACHER	Based on .005 of First \$12,000 Paid Teacher	\$6.54	\$7.74
2710 W. COMP TEACHER	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$6.67	\$7.48
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers	\$75.00	\$67.00
7350 SOFTWARE	Software as Needed(Renzulli, etc.)	\$200.00	\$280.00
8000/8100 MISC./DUES & FEES	Miscellaneous Expenses/Conference Dues & Fees	<u>\$150.00</u>	<u>\$200.00</u>
	<b>SUB TOTAL - GIFTED AND TALENTED</b>	<b>\$2,130.03</b>	<b>\$2,221.57</b>

<b>TOTAL - REGULAR INSTRUCTION</b>	<b>\$705,638.54</b>	<b>\$703,636.63</b>
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**SPECIAL EDUCATION INSTRUCTION**

**2200 SPECIAL EDUCATION RESOURCE**

1010 REGULAR SALARIES	2 Classroom Teacher	\$81,933.60	\$83,642.00
1023 ED TECH SALARIES	Educational Technician		
	3(\$15.78/Hr X 7 Hrs/Day X Approx. 194 Days)	\$64,287.72	\$10,205.37
	1(\$15.78/Hr X 3.5 Hrs/Day X Approx. 194 Days)	\$10,714.62	\$17,273.76
1230 TEMPORARY SALARIES	Substitute Allowance for 100 Days @ \$70/Day	\$7,000.00	\$5,250.00
2110 GROUP INS.TEACHER	Health/Dental Insurance Teacher	\$21,890.21	\$21,628.28
2120 GROUP INS.ED TECH	Health/Dental Insurance Educational Technician	\$38,307.87	\$16,221.21

2210 SS/MEDICARE TEACHER	1.45% of Teacher Salaries	\$1,188.04	\$1,212.81
2220 MEDICARE ED TECH	1.45% of Educational Technician Salaries	\$1,087.53	\$398.45
2230 MEDICARE SUBSTITUTE	7.65% of Substitute Salaries	\$535.50	\$401.63
2310 TEACHER RETIREMENT	3.97% of Teacher Salaries	\$3,252.76	\$3,320.59
2320 ED TECH RETIREMENT	3.97% of Ed. Tech. Salaries	\$2,977.59	\$1,090.92

**JONESPORT SCHOOL DEPARTMENT  
2018-2019 BUDGET**

**PROGRAM**

FUNCTION		2018-2019	2017-2018
OBJECT	EXPLANATION	BUDGET	BUDGET
<b><u>2200 SPECIAL EDUCATION RESOURCE, CONTINUED</u></b>			
2330	SUSTITUTE RETIREMENT 3.97% of Substitute Salaries	\$277.90	\$208.43
2610	UNEM COMP TEACHER Based on .005 of First \$12,000 Paid to Teacher	\$120.00	\$144.00
2620	UNEM COMP ED TECH Based on .005 of First \$12,000 Paid to Ed Tech	\$240.00	\$144.00
2630	UNEM COMP SUBSTITUT Based on .005 of First \$12,000 Paid to Substitutes	\$35.00	\$31.50
2710	W. COMP TEACHER Based on a Prof. Rate of \$.51 per \$100 Teacher Salar	\$417.86	\$485.12
2720	W. COMP ED TECH Based on a Prof. Rate of \$.51 per \$100 Ed Tech Sala	\$382.51	\$159.38
2730	W. COMP SUBSTITUTE Based on a Prof. Rate of \$.51 per \$100 Sub Salary	\$35.70	\$30.45
5640	TUITION Tuition to Other Educational Agencies	\$2,640.00	\$0.00
5810	PROF DEV TRAVEL Staff Travel; Conferences, Etc	\$100.00	\$100.00
6100	SUPPLIES Instructional Supplies Requisitioned by Teachers	\$879.38	\$624.00
7350	SOFTWARE Reading Program Software	\$1,200.00	\$1,620.00
8000	MISCELLANEOUS Miscellaneous Expenditures	\$150.00	\$150.00
8100	DUES & FEES Conferences; Dues	\$150.00	\$150.00
	<b>SUB TOTAL- SP. EDUCATION RESOURCE</b>	<b>\$239,803.79</b>	<b>\$164,491.90</b>

**2400 SPECIAL EDUCATION TUTOR**

1210	TUTOR SALARIES Homebound Instruction/Tutoring Salaries	\$3,500.00	\$2,296.00
2230	SS/MEDICARE TUTOR 1.45% of Tutor Salaries	\$50.75	\$33.29
2630	UNEM COMP SUBSTITUT Based on .005 of First \$12,000 Paid to Tutors	\$17.50	\$22.96
2730	W. COMP TUTOR Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$17.85	\$12.40
	<b>SUB TOTAL - SPECIAL EDUCATION TUTOR</b>	<b>\$3,586.10</b>	<b>\$2,364.65</b>

**2800 SPECIAL EDUCATION OTHER SERVICES**

2140	OTHER SERVICES Psychological Services	\$4,000.00	\$2,000.00
2150	OTHER SERVICES Speech Services	\$2,500.00	\$4,500.00
2160	OTHER SERVICES Occupational Services	\$1,500.00	\$2,600.00
2180	OTHER SERVICES Physical Therapy Services	\$1,500.00	\$2,000.00
2190	OTHER SERVICES Other Prof. Services	\$1,500.00	\$2,500.00
	<b>SUB TOTAL SP. EDUCATION OTHER SERVICE</b>	<b>\$11,000.00</b>	<b>\$13,600.00</b>

**2500 SPECIAL EDUCATION, (OFFICE OF SPECIAL EDUCATION DIRECTOR)**

1040	REGULAR SALARIES 1 Part-time Special Education Director (40%)	\$15,470.35	\$18,374.50
2140	GROUP INSURANCE Health/Dental Insurance	\$4,378.04	\$5,322.12
2240	MEDICARE 1.45% of Salaries	\$224.32	\$266.43
2340	RETIREMENT 3.97% of Salaries	\$0.00	\$0.00
2640	UNEM COMPENSATION Based on .005 of First \$12,000 Paid to Each Employe	\$60.00	\$72.00
2740	WORKER'S COMPENSATI Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$78.90	\$106.57
	<b>SUB TOTAL - OFFICE OF SPECIAL ED DIRECTO</b>	<b>\$20,211.61</b>	<b>\$24,141.62</b>

<b>TOTAL - SPECIAL EDUCATION INSTRUCTIO</b>	<b>\$274,601.50</b>	<b>\$204,598.17</b>
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**OTHER INSTRUCTION**

**9100 CO-CURRICULAR ACTIVITIES**

1380	DRIVER SALARIES Driver for Approximately 70 Hrs X \$21.14	\$1,479.80	\$1,409.10
2280	SS/MEDICARE 7.65% of Salaries	\$113.20	\$107.80
2680	UNEM COMPENSATION Based on .005 of First \$12,000 Paid to Each Employe	\$7.40	\$8.45

2780 W. COMP.	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid	\$102.55	\$100.19
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 Tri	<u>\$3,000.00</u>	<u>\$3,000.00</u>
	SUB TOTAL - CO-CURRICULAR ACTIVITIES	\$5,702.95	\$5,625.54

**JONESPORT SCHOOL DEPARTMENT**

**2018-2019 BUDGET**

**PROGRAM**

FUNCTION		2018-2019	2017-2018
OBJECT	EXPLANATION	BUDGET	BUDGET

**OTHER INSTRUCTION, CONTINUED**

**9200 EXTRA-CURRICULAR ACTIVITIES**

1180 DRIVER SALARIES	Driver for Approximately 50 Hours \$14.09 per Hour	\$704.50	\$671.00
1380 OVERTIME SALARIES	Driver for Approximately 75 Hours \$21.14 per Hour	\$1,585.50	\$1,509.75
	Athletic Coordinator	\$1,540.00	\$1,520.00
	Soccer	\$755.00	\$735.00
	Cross-Country	\$755.00	\$735.00
	Gr. 4-6 Girls' Basketball	\$860.00	\$840.00
	Gr.6-8 Girls' Basketball	\$860.00	\$840.00
	Gr. 4-6 Boys' Basketball	\$860.00	\$840.00
	Gr. 6-8 Boys' Basketball	\$860.00	\$840.00
	Gr. 4-6 Cheering	\$755.00	\$735.00
	Softball	\$755.00	\$735.00
	Baseball	\$755.00	\$735.00
2200 SS/MEDICARE	7.65% of Stipend Salaries	\$669.76	\$654.46
2280 SS/MEDICARE	7.65% of Driver Salaries	\$175.19	\$166.83
2600 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Stipend Positi	\$43.78	\$51.33
2680 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Drivers	\$11.45	\$13.08
2700 W. COMP.	Based on Prof. Rate of \$.51 Per \$100 Salary Paid to :	\$606.72	\$49.62
2780 W. COMP.	Based on Prof. Rate of \$6.93 Per \$100 Salary Paid D	\$11.68	\$155.05
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	<u>\$2,700.00</u>	<u>\$2,200.00</u>
	SUB TOTAL - EXTRA-CURRICULAR ACTIVITII	\$15,763.58	\$14,526.12
	<b>TOTAL - OTHER INSTRUCTION</b>	<b>\$21,466.53</b>	<b>\$20,151.66</b>

**STUDENT SUPPORT SERVICES**

**2230 - TECHNOLOGY**

1010 REGULAR SALARIES	1 Part-Time Technology Teacher	\$19,538.06	\$0.00
1500 TECH COORD STIPEND	Technology Coordinator Stipend	\$3,000.00	\$0.00
2110 GROUP INS	Health and Dental Insurance	\$4,596.94	\$0.00
2200 COORD MEDICARE	.0145% of Tech. Coord Salary	\$43.50	\$0.00
2210 MEDICARE	.0145% of Salaries	\$283.30	\$0.00
2300 COORD RETIREMENT	3.97% of Tech. Coord. Salary	\$119.10	\$0.00
2310 TEACHER RETIREMENT	3.97% of Salaries	\$775.66	\$0.00
2600 COORD UNEMP	Based on .005 of First \$12,000 Salary Paid	\$15.00	\$0.00
2610 UNEMPLOYMENT	Based on .005 of First \$12,000 Salary Paid	\$60.00	\$0.00
2700 COORD WORKER COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$15.30	\$0.00
2710 WORKER COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$99.64	\$0.00
3340 PURCHASED SERVICES	MLTI/Lease; Insurance; etc.	\$7,500.00	\$16,918.86
4320 REPAIRS/MAINT	Printer Contracted Services	\$1,700.00	\$1,700.00
6500 SUPPLIES	Technology Supplies	\$1,500.00	\$2,000.00

7340 HARDWARE	Technology Hardware	\$0.00	\$6,500.00
7350 SOFTWARE	Technology Software	<u>\$8,491.10</u>	<u>\$2,700.00</u>
	SUB TOTAL - TECHNOLOGY	\$47,737.60	\$29,818.86

**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>	<u>\$12,690.00</u>
	SUB TOTAL - GUIDANCE AND COUNSELING	\$16,690.00	\$12,690.00

***JONESPORT SCHOOL DEPARTMENT***

***2018-2019 BUDGET***

**PROGRAM**

FUNCTION		2018-2019	2017-2018
OBJECT	EXPLANATION	BUDGET	BUDGET

**2130 - HEALTH SERVICES**

3200 OTHER Prof. SVS	Purchased Services Medical	\$7,700.00	\$7,700.00
6000 SUPPLIES	Purchase of Health/First Aid Supplies, Etc.	\$400.00	\$300.00
8100 DUES & FEES	Water Analysis	<u>\$700.00</u>	<u>\$700.00</u>
	SUB TOTAL - HEALTH SERVICES	\$8,800.00	\$8,700.00
	<b>TOTAL - STUDENT SUPPORT SERVICES</b>	<b>\$73,227.60</b>	<b>\$51,208.86</b>

**STAFF SUPPORT SERVICES**

**2213-INSTRUCTIONAL STAFF TRAINING**

2510 TUITION REIMB	Tuition Reimbursement Teacher	\$3,000.00	\$1,500.00
3000 OTHER PROF SERVICES	Purchased Prof. Services	\$4,500.00	\$2,500.00
5800 STAFF TRAVEL	Staff Travel	\$75.00	\$75.00
5800 STAFF TRAVEL PROF DE	Staff Travel Prof. Development Teacher	\$500.00	\$750.00
6100 SUPPLIES	Estimated Expense for General Supplies	\$500.00	\$0.00
6400 BOOKS & PERIODICALS	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 TRAINI	\$8,575.00	\$4,825.00

**2220 - LIBRARY AND EDUCATIONAL MEDIA**

1500 E-RATE PREP STIPEND	E-rate preparation and filing	\$0.00	\$148.28
2200 SS/MEDICARE	7.65% of Salaries	\$0.00	\$114.34
2600 UEMPLOYMENT COMP	Based on .005 of First \$12,000 Salary Paid	\$0.00	\$1.48
2780 W. COMP	Based on a Prof. Rate of \$.51 per \$100 Salary Paid	\$0.00	\$0.82
3200 OTHERE PROF SERVICE	Annual Network Of Maine Participation	\$125.00	\$125.00
6100 SUPPLIES	Supplies for Library	\$600.00	\$898.00
6400 BOOKS & PERIODICALS	Library Books	\$1,200.00	\$1,200.00
8000/8100 MISC./DUES AND FE	Junior Library Guild/Follet Renewal	<u>\$2,672.85</u>	<u>\$2,884.00</u>
	SUB TOTAL - LIBRARY& EDUCATIONAL MED	\$4,597.85	\$5,268.92
	<b>TOTAL - STAFF SUPPORT SERVICES</b>	<b>\$13,172.85</b>	<b>\$10,093.92</b>

**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 .005 of First \$12,000 Paid to Each Employe	\$75.00	\$90.00
2700 WORKER'S COMP	Based on Prof. Rate of \$.51 Per \$100 Salary Paid	\$7.65	\$8.70
3400 OTHER Prof. SVS	Audit for School Expenditures and Receipts As Required		
	by State Law & Legal Fees	\$7,500.00	\$5,000.00
5200 INSURANCE	Liability Insurance & Bonding of Employees	\$2,094.98	\$2,031.90
8000 MISCELLANEOUS	Miscellaneous Expense	<u>\$750.00</u>	<u>\$650.00</u>
	SUB TOTAL - SCHOOL COMMITTEE	\$12,042.38	\$9,395.35

**2321 - OFFICE OF SUPERINTENDENT**

3410 OTHER PROF SERVICES	Assessment for Administration	\$87,547.41	\$84,919.54
	SUB TOTAL - OFFICE OF SUPERINTENDENT	\$87,547.41	\$84,919.54
	<b>TOTAL - SYSTEM ADMINISTRATION</b>	<b>\$99,589.79</b>	<b>\$94,314.89</b>

***JONESPORT SCHOOL DEPARTMENT******2018-2019 BUDGET***

## PROGRAM

FUNCTION		2018-2019	2017-2018
OBJECT	EXPLANATION	BUDGET	BUDGET
<b>SCHOOL ADMINISTRATION</b>			
<b><u>2410 - OFFICE OF PRINCIPAL</u></b>			
1040 PRINCIPAL SALARY	Principal Salary	\$58,500.00	\$66,000.00
1180 SECRETARY SALARY	1 Secretary (\$14.09/Hr for 40Hrs/Week for 43 Wks)	\$24,234.80	\$23,082.40
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	\$10,945.11	\$2,850.00
2180 GROUP INSURANCE	Health/Dental Insurance Secretary	\$10,945.11	\$10,814.14
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	\$848.25	\$957.00
2280 SS/MEDICARE	7.65% of Secretary Salary	\$1,853.96	\$1,765.80
2300 RETIREMENT	3.97% of Facility Chair Stipend	\$19.85	\$18.35
2380 RETIREMENT	3.97% of Principal Salary	\$2,322.45	\$2,422.20
2510 COURSE REIMB	Principal Course Reimb	\$1,500.00	\$3,000.00
2600 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Dept Head	\$2.50	\$3.00
2630 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Substitutes	\$5.25	\$6.30
2640 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Principal	\$60.00	\$72.00
2680 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Secretary	\$60.00	\$72.00
2700 W. COMP.	Based on Prof. Rate of \$.51 Per \$100 Dept. Head	\$2.55	\$2.90
2730 W. COMP.	Based on Prof. Rate of \$.51 Per \$100 Paid to Substit	\$5.36	\$6.09
2740 W. COMP.	Based on Prof. Rate of \$.51 Per \$100 Paid to Princip	\$298.35	\$382.80
2780 W. COMP.	Based on Prof. Rate of \$.51 Per \$100 Paid to Secreta	\$123.60	\$133.88
4330 REPAIR & MAINT.	Software Attendance Program//Data Base Managemen	\$2,750.00	\$2,550.00
4445 UNAPPROVED LEASE	Copier Lease	\$658.19	\$658.19
5310 COMMUNICATIONS	Postage	\$700.00	\$700.00
5320 COMMUNICATIONS	Telephone	\$3,852.00	\$1,200.00
5400 ADVERTISING	Advertising for School Personnel	\$550.00	\$350.00
5810 STAFF TRAVEL PROF DE	Travel Conferences; Meetings	\$250.00	\$250.00
6000 SUPPLIES	General Office Supplies	\$1,050.00	\$1,362.19
6400 BOOKS & PERIODICALS	Books and Periodicals	\$50.00	\$50.00
8000 MISCELLANEOUS	Miscellaneous Expense	\$0.00	\$200.00
8100 DUES & FEES	Conference/Workshop Fees	\$1,250.00	\$1,250.00
	SUB TOTAL - OFFICE OF PRINCIPAL	\$124,474.91	\$121,796.82
	<b>TOTAL - SCHOOL ADMINISTRATION</b>	<b>\$124,474.91</b>	<b>\$121,796.82</b>

**FACILITIES MAINTENANCE**

**2620 - OPERATION & MAINTENANCE OF PLANT CUSTODIAL**

1180 REGULAR SALARIES	1 Full-time Custodian 1@ 40 Hrs X \$14.21 X 52Wk	\$29,556.80	\$28,142.40
	1 Part-Time Custodian @ 25Hrs x \$14.09 x 38Wks	\$22,153.30	\$21,235.40
	and 30 Hrs x \$14.09 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. @ \$21.32	\$3,198.00	\$3,019.50
2180 GROUP INSURANCE	Health/Dental Insurance	\$13,795.11	\$13,664.14
2200 SS/MEDICARE SUB	7.65% of Substitute Salaries	\$100.98	\$100.98
2280 SS/MEDICARE	7.65% of Regular and Overtime Salaries	\$4,200.47	\$4,008.39
2600 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Substitutes	\$6.60	\$7.92
2680 UNEM COMPENSATION	Based on .005 of First \$12,000 Paid to Regular Empl	\$120.00	\$144.00
2700 W. COMP.	Non-Prof. Rate of \$4.63 Per \$100 Paid to Subs.	\$61.12	\$64.55
2780 W. COMP.	Non-Prof. Rate of \$4.63 Per \$100 Paid to Regular	<u>\$2,542.25</u>	<u>\$2,562.23</u>
	SUB TOTAL - OPERATION & MAINT. CUSTODI	\$77,054.63	\$74,269.51

***JONESPORT SCHOOL DEPARTMENT******2018-2019 BUDGET***

PROGRAM		2018-2019	2017-2018
FUNCTION	EXPLANATION	BUDGET	BUDGET
OBJECT			
<b>FACILITIES MAINTENANCE, CONTINUED</b>			

**2600 - OPERATION AND MAINT. OF BUILDING**

3000 OTHER Prof. SERV	Water System/Orkin - Monthly Service	\$2,500.00	\$2,500.00
4200 CLEANING SERVICES	Trash Removal	\$2,200.00	\$1,980.00
4300 REPAIRS AND MAINT.	Building Repairs (As Needed) and Service Contracts	\$70,813.41	\$30,000.00
4445 UNAPPROVED LEASE	Copier Lease	\$4,500.00	\$4,500.00
5210 INSURANCE	Property Insurance on Elementary School and Laptop	\$6,969.17	\$6,743.92
6000 SUPPLIES	Supplies for Operation and Maint. of Plant		
	Used by Staff Including the Purchase of Drinking Water	\$14,500.00	\$13,500.00
6200 GASOLINE	Gasoline for Mower; Weedwacker; Snow blower	\$150.00	\$275.00
6220 ELECTRICITY	Estimated Need	\$25,500.00	\$27,500.00
6240 OIL (HEATING)	Estimated 10,000 Gallons	\$25,000.00	\$27,500.00
7301 EQUIPMENT	Storage Shed	\$2,300.00	\$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	\$162,282.58	\$122,848.92

**2650 VEHICLE OPERATION**

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 .005 of First \$12,000 Paid to Regular Empl	\$4.75	\$7.60
2780 W. COMP.	Non-Prof. Rate of \$4.63 per \$100 Paid to Regular	\$43.99	\$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	\$4,547.18	\$4,555.06

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

4500 BUILDING IMPROVEMEN	Annual Renwal/Roof Payment/Control Panel/Paving	<u>\$107,100.51</u>	<u>\$5,000.00</u>
	SUB TOTAL - CAPITAL RENEWAL & RENOVATION	\$107,100.51	\$5,000.00

<b>TOTAL - FACILITIES MAINT.</b>	<b>\$350,984.90</b>	<b>\$206,673.50</b>
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**TRANSPORTATION AND BUSES****2700- STUDENT TRANSPORTATION**

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	.005 of First \$12,000 Paid to Regular Employee	\$1.63	\$2.60
2780 W. COMP.	Non-Prof. Rate of \$4.63 Per \$100 Paid to Regular	\$15.05	\$16.77
5110 STUDENT TRANSPORTATION PURCHASES FROM OTHER LEA'S IN MAI		\$31,134.66	\$31,134.66
5140 STUDENT TRANSPORTATION PURCHASED FROM PRIVATE SOURCES (		<u>\$2,278.40</u>	<u>\$2,278.40</u>
<b>TOTAL - TRANSPORTATION AND BUSES</b>		<b>\$33,779.60</b>	<b>\$33,782.29</b>

**OTHER EXPENSES INCLUDING SCHOOL LUNCH**

**3100 FOOD SERVICE DIRECTOR**

9100 FUNDS TRANSFER OUT	Transfer out to Food Service Program	<u>\$5,000.00</u>	<u>\$10,000.00</u>
SUB TOTAL - FOOD SERVICE LUNCH		\$5,000.00	\$10,000.00

<b>TOTAL - OTHER EXP INC SCHOOL LUNCH</b>	<b>\$5,000.00</b>	<b>\$10,000.00</b>
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TOTAL SCHOOL BUDGET FOR 2018-2019      \$1,701,936.22    \$1,456,256.73