

**Bremen
2009-2010 Education Budget**

School Board approved: 1/13/09; Budget Committee Approved: 2/09
Town Meeting Approved: 3/28/09

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>
Regular Instruction				
100-1200-1000-55610-31	SECONDARY IN-STATE PUBLIC TUITION (1)	\$16,078.36	\$17,042.00	\$9,066.00
100-1200-1000-55630-31	SECONDARY PRIVATE IN-STATE TUITION (40.5)	\$267,348.05	\$242,849.00	\$367,173.00
100-1200-1000-55680-31	SECONDARY PRIVATE INSURED VALUE	\$26,529.36	\$24,285.00	\$18,359.00
100-4200-1000-55600-31	SECONDARY ALTERNATIVE EDUCATION TUITION	\$600.00	\$720.00	\$1,072.00
Total Regular Instruction:		\$ 310,555.77	\$ 284,896.00	\$ 395,670.00
		Inc(Dec)	110,774	39%
Special Education Instruction				
100-2100-1000-51210-31	SPECIAL SERVICES SECONDARY TUTOR SALARY	\$0.00	\$950.00	\$950.00
100-2100-1000-52033-31	SPECIAL SERVICES SECONDARY TUTOR BENEFIT	\$0.00	\$50.00	\$50.00
100-2300-1000-55630-3	SPECIAL PLACEMENT TUITION: OUT OF DISTRICT (1)	\$0.00	\$60,628.00	\$71,920.00
100-2500-2330-53440-31	SPECIAL SERVICES ADMIN COST	\$2,199.00	\$2,857.00	\$2,841.00
100-2500-2330-55630-31	SECONDARY SPECIAL ED TUITION: LINCOLN AC	\$64,791.46	\$117,600.00	\$100,800.00
100-2500-2330-58120-31	SPECIAL SERVICES MEDICAID FEES	\$333.57	\$500.00	\$500.00
100-2800-2120-53440-31	SPECIAL SERVICES SHARE SOCIAL WORKER	\$1,755.00	\$1,887.00	\$1,865.00
100-2800-2140-53440-31	SPECIAL SERVICES SHARE PSYCH	\$2,780.00	\$2,863.00	\$2,920.00
Total Special Education Instruction:		\$ 71,859.03	\$ 187,335.00	\$ 181,846.00
		Inc(Dec)	-5,489	-3%
CTE Instruction				
100-3000-1000-55610-31	SECONDARY VOCATIONAL TUITION: BATH	\$0.00	\$1,700.00	\$1,700.00
100-3000-1000-55610-31	SECONDARY VOCATIONAL TUITION: ROCKLAND	\$0.00	\$0.00	\$4,000.00
Total CTE Instruction:		\$0.00	\$1,700.00	\$5,700.00
		Inc(Dec)	4,000	235%
System Administration				
100-0000-2310-53460-31	SCHOOL BOARD AUDITOR SERVICES	\$1,050.00	\$1,100.00	\$1,200.00
100-0000-2310-55200-31	SCHOOL BOARD LIABILITY INSURANCE	\$1,706.00	\$1,877.00	\$714.00
100-0000-2310-58100-31	SCHOOL BOARD DUES	\$75.00	\$300.00	\$200.00
100-0000-2310-58140-31	SCHOOL BOARD CONFERENCES	\$52.85	\$200.00	\$200.00
100-0000-2320-53410-31	ASSESSMENT ADMIN: SUPT OFFICE	\$8,363.00	\$9,109.00	\$8,967.00
Total System Administration:		\$ 11,246.85	\$ 12,586.00	\$ 11,281.00
		Inc(Dec)	-1,305	-10%
Transportation and Buses				
100-0000-2700-55140-31	CONTRACTED TRANSPORTATION 9-12	\$14,637.24	\$15,077.00	\$15,529.00
100-0000-2750-55100-31	SPECIAL SERVICES TRANSPORTATION (1)	\$0.00	\$19,170.00	\$19,840.00
100-0000-2760-55140-31	SECONDARY VOCATIONAL TRANSPORTATION	\$0.00	\$0.00	\$7,875.00
Total Transportation and Buses:		\$ 14,637.24	\$ 34,247.00	\$ 43,244.00
		Inc(Dec)	8,997	26%
Total Secondary Education Expense		\$ 408,298.89	\$ 520,764.00	\$ 637,741.00
		Inc(Dec)	116,977	22%
Secondary Revenues:				
100-0000-0000-41211-9	LOCAL APPROPRIATION: REQUIRED	\$305,970.00	\$274,172.00	\$288,095.00
100-0000-0000-41213-9	LOCAL APPROPRIATION: ADDITIONAL	\$4,791.00	\$126,904.00	\$248,191.00
TOTAL LOCAL		\$310,761.00	\$401,076.00	\$ 536,286.00
		Inc(Dec)	135,210	34%
100-0000-0000-43111-9	STATE SUBSIDY	\$48,918.12	\$45,796.00	\$36,216.00
100-0000-0000-44585-9	MEDICAID REIMBURSEMENT	\$6,065.12	\$0.00	\$0.00
	BREMEN EDUCATION RESERVE	\$0.00	\$61,000.00	\$4,373.00
100-0000-0000-45000-9	FUND BEGINNING BALANCE	\$64,637.02	\$12,892.00	\$60,866.00
Total Secondary Education Revenue:		\$430,381.26	\$520,764.00	\$ 637,741.00
		Inc(Dec)	116,977	22%