

**South Bristol
2009-10 Education Budget**

School Board Approved: 2/3/09
Budget Committee Approved: 2/3/09
Town Meeting Approved: 3/10/09
Validation Vote Approved:

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
Revenues:					
100-0000-0000-41211-90	LOCAL APPROPRIATION: REQUIRED	836,044	870,545	890,641	
100-0000-0000-41213-90	LOCAL APPROPRIATION: ADDITIONAL	526,187	754,092	583,081	
	TOTAL LOCAL APPROPRIATIONS	1,362,231	1,624,637	1,473,722	
			Inc (Dec)	-150,915	-9.3%
100-0000-0000-41991-90	MISC. SALES & REFUNDS	73	0	0	
100-0000-0000-43111-90	STATE SUBSIDY	132,755	50,771	35,694	
100-0000-0000-44585-90	MEDICAID	14,438	0	0	
100-0000-0000-45000-90	FUND BEGINNING BALANCE	138,849	47,369	137,469	
	Total Revenues	1,648,346	1,722,777	1,646,885	
		Inc (Dec)		-75,892	-4.4%
Regular Instruction:					
100-1100-1000-51010-07	INSTRUCTIONAL TEACHER SALARIES (6.3 FTE)	309,711	323,689	331,925	
100-1100-1000-51020-07	INSTRUCTIONAL ED TECH SALARY (1.2 FTE)	28,520	29,376	21,120	
100-1100-1000-51230-07	SUBSTITUTE SALARY	5,933	7,500	7,500	
100-1100-1000-51233-07	INSTRUCTIONAL TUTOR SALARY	0	5,301	5,462	
100-1100-1000-51560-07	HEAD TEACHER STIPEND	600	650	650	
100-1100-1000-52000-07	HEAD TEACHER STIPEND BENEFITS	8	9	9	
100-1100-1000-52010-07	INSTRUCTIONAL TEACHER BENEFITS	4,442	6,391	5,974	
100-1100-1000-52020-07	INSTRUCTIONAL ED TECH BENEFITS	13,513	15,434	12,090	
100-1100-1000-52030-07	SUBSTITUTE BENEFITS	127	309	309	
100-1100-1000-52033-07	INSTRUCTIONAL TUTOR BENEFITS	0	77	80	
100-1100-1000-52110-07	INSTRUCTIONAL TEACHER HEALTH INS	65,120	73,025	70,444	
100-1100-1000-52510-07	INSTRUCTIONAL TEACHER TUITION	0	3,500	3,071	
100-1100-1000-52910-07	OTHER BENEFITS: CASH IN LIEU OF HLTH INS	1,125	1,125	625	
100-1100-1000-54445-07	PHOTOCOPIER LEASE	2,286	3,400	1,900	
100-1100-1000-56100-07	INSTRUCTIONAL SUPPLIES	9,924	14,159	12,606	
100-1100-1000-56400-07	INSTRUCTIONAL TEXTBOOKS	704	1,184	1,100	
100-1200-1000-55620-37	SECONDARY OUT OF STATE PUB/PRIV TUITION (\$16,078.00	17,042	9,066	
100-1200-1000-55630-37	SECONDARY PRIVATE IN-STATE TUITION (38)	\$284,498.00	320,958	338,464	
100-1200-1000-55680-37	SECONDARY PRIVATE INSURED VALUE	\$28,941.00	32,096	16,923	
100-4100-1000-51233-07	ESL TUTOR SALARY	7,980	5,301	0	
100-4100-1000-52033-07	ESL TUTOR BENEFITS	116	77	0	
100-4200-1000-55600-37	SECONDARY ALT ED TUITION LA	\$700.00	888	1,296	
100-4200-1000-55690-07	Alternative Education	9,824	9,830	10,387	
	Sub-Total Regular Instruction	790,150	871,321	851,001	

Inc (Dec)

-20,320

-2.3%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
Special Education Instruction:					
100-2100-1000-51010-07	SPECIAL SERVICES TEACHER SALARIES (.8 FTE)	\$58,883.00	61,828	50,751	
100-2100-1000-51020-07	SPECIAL SERVICES ED TECH SALARIES (.4 FTE)	\$15,969.00	15,727	6,561	
100-2100-1000-51233-07	SPECIAL SERVICES TUTOR SALARY	\$18.00	1,000	1,000	
100-2100-1000-52010-07	SPECIAL SERVICES TEACHER BENEFITS	\$1,068.00	1,318	1,025	
100-2100-1000-52020-07	SPECIAL SERVICES ED TECH BENEFITS	\$6,619.00	7,447	3,788	
100-2100-1000-52033-07	SPECIAL SERVICES TUTOR BENEFITS	\$1.00	15	15	
100-2100-1000-52110-07	SPECIAL SERVICES TEACHER HEALTH INS	\$5,259.00	5,804	4,657	
100-2100-1000-53300-07	SPECIAL SERVICES CONF/WORKSHOPS	\$211.00	700	500	
100-2100-1000-56100-07	SPECIAL SERVICES SUPPLIES	\$243.00	532	550	
100-2100-1000-56160-07	SPECIAL SERVICES TESTING	\$0.00	100	100	
100-2100-1000-56400-07	SPECIAL SERVICES TEXTBOOKS	\$58.00	300	300	
100-2200-1000-55630-37	SPECIAL SERVICES SECONDARY TUITION LA	\$47,960.00	47,599	47,800	
100-2300-1000-55630-0	SPECIAL PLACEMENT TUITION: OUT OF DISTRICT	\$24,592.00	44,270	41,992	
100-2500-2330-53440-90	SPECIAL SERVICES ADMIN COST	\$7,923.00	8,411	9,146	
100-2500-2330-58120-07	SPECIAL SERVICES MEDICAID FEES	\$794.00	600	600	
100-2800-2140-53440-07	SPECIAL SERVICES SHARED PSYCH	\$2,781.00	2,864	2,921	
100-2800-2150-53440-07	SPECIAL SERVICES SHARED SPEECH ELEM	\$16,181.00	28,884	25,952	
100-2800-2150-53440-37	SPECIAL SERVICES SHARED SPEECH SEC	\$1,608.00	884	957	
100-2800-2150-56100-07	SPECIAL SERVICES SPEECH SUPPLIES	\$0.00	350	350	
100-2800-2160-53440-07	SPECIAL SERVICES SHARE OT	\$6,056.00	5,520	5,598	
100-2800-2180-53440-07	SPECIAL SERVICES SHARE PT	\$2,965.00	3,000	3,000	
100-2810-1000-51010-07	SPECIAL SERVICES EYP SALARIES	\$0.00	1,000	1,000	
100-2810-1000-52010-07	SPECIAL SERVICES EYP BENEFITS	\$0.00	77	77	
100-2900-1000-51020-07	G&T COORDINATOR SALARY (.2 FTE)	\$3,044.00	2,931	3,019	
100-2900-1000-52020-07	G&T COORDINATOR BENEFITS	\$1,566.00	1,750	2,304	
100-2900-1000-53300-07	G&T WORKSHOPS/CONF	\$199.00	390	135	
100-2900-1000-53490-07	G&T ARTISTS IN RESIDENCE	\$4,456.00	5,000	0	
100-2900-1000-56100-07	G&T SUPPLIES	\$200.00	246	129	
Sub-Total Special Education Instruction		208,654	248,547	214,227	
		Inc (Dec)		-34,320	-13.8%
CTE Instruction:					
100-3000-1000-55610-37	SECONDARY VOCATIONAL TUITION BATH	\$0.00	1,700	1,700	
100-3000-1000-55640-37	SECONDARY VOC TUITION ROCKLAND (1)	\$0.00	0	4,000	
Sub-Total Secondary		0	1,700	5,700	
		Inc (Dec)		4,000	235.3%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
Other Instruction:					
100-9100-1000-51500-07	MAINE MARITIME COORD. STIPEND	\$3,453.00	0	0	
100-9100-1000-52000-07	MMM COORDINATOR BENEFITS	\$50.00	0	0	
100-9100-1000-51540-07	CO-CURRICULAR STIPENDS	\$0.00	1,200	1,500	
100-9100-1000-52000-07	CO-CURRICULAR BENEFITS	\$0.00	92	115	
100-9100-1000-53000-07	CO-CURRICULAR PURCH PROF SVCS(KIEVE)	\$3,120.00	2,250	2,800	
100-9100-1000-54300-07	CO-CURRIC/MUSICAL EQUIPMENT MAINT	\$687.00	525	510	
100-9100-1000-55000-07	CO-CURRICULAR OTHER PURCH SVCS	\$4,970.00	2,600	1,286	
100-9100-1000-56000-07	CO-CURRICULAR SUPPLIES	\$4,054.00	5,000	5,000	
100-9100-1000-58000-07	CO-CURRICULAR MISC. (club activities)	\$110.00	970	600	
100-9100-1000-58100-07	CO-CURRICULAR DUES/FEES	\$0.00	475	225	
100-9100-2700-55140-07	FIELD TRIPS: NON-ATHLETIC	\$1,990.00	1,343	1,993	
100-9200-1000-51540-07	COACHES/ATHLETIC DIRECTOR STIPENDS	\$6,100.00	5,300	5,300	
100-9200-1000-52000-07	COACHES/ATHLETIC DIRECTOR BENEFITS	\$141.00	200	200	
100-9200-1000-53590-07	GAME OFFICIALS PAY	\$1,146.00	1,970	2,060	
100-9200-1000-56000-07	ATHLETIC SUPPLIES (SPORTS PROGRAM)	\$1,922.00	2,271	2,021	
100-9200-1000-58100-07	SPORTS DUES/FEES	\$105.00	350	350	
100-9200-2700-55140-07	FIELD TRIPS: ATHLETIC	\$2,427.00	2,000	2,500	
Sub-Total Other Instruction		30,275	26,546	26,460	
Inc (Dec)				-86	-0.3%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>
Student and Staff Support:				
100-0000-2120-51010-07	SOCIAL WORKER SALARY (.4 FTE)	19,211	19,787	18,357
100-0000-2120-52010-07	SOCIAL WORKER BENEFITS	6,460	7,226	2,663
100-0000-2130-53400-07	NURSING/SHARED HEALTH SERVICES	\$20,369.00	19,655	17,940
100-0000-2130-56000-07	HEALTH SUPPLIES	\$396.00	570	570
100-0000-2210-51010-07	CURRICULUM/COMMITTEES TEACHER SALARY	0	1,000	1,000
100-0000-2210-52010-07	CURRICULUM/COMMITTEES TCHR BEN	0	15	15
100-0000-2213-53300-07	STAFF DEVELOPMENT (INCL. SHARED)	\$6,461.00	6,688	6,849
100-0000-2220-51020-07	LIBRARY COORDINATOR SALARY (.4 FTE)	\$9,131.00	9,608	6,038
100-0000-2220-52020-07	LIBRARY COORDINATOR BENEFITS	\$4,699.00	5,261	4,676
100-0000-2220-54300-07	LIBRARY EQUIPMENT MAINTENANCE	\$808.00	1,000	999
100-0000-2220-56100-07	LIBRARY SUPPLIES/AV	\$470.00	2,083	1,160
100-0000-2220-56400-07	LIBRARY BOOKS	\$2,030.00	1,420	1,920
100-0000-2220-56430-07	LIBRARY PERIODICALS	\$2,006.00	2,010	1,379
100-0000-2220-58100-07	LIBRARY PROFESSIONAL RESOURCES/DUES	\$527.00	345	340
100-0000-2230-51020-07	TECHNOLOGY ED TECH SALARY (1 FTE)	\$28,359.00	28,924	29,792
100-0000-2230-52020-07	TECHNOLOGY ED TECH BENEFITS	\$6,636.00	7,358	7,349
100-0000-2230-54320-07	COMPUTER HARDWARE MAINT/REPAIR	\$2,426.00	4,000	2,800
100-0000-2230-54330-07	COMPUTER SOFTWARE MAINT/REPAIR	\$1,745.00	1,650	1,650
100-0000-2230-56500-07	COMPUTER SUPPLIES	\$248.00	2,530	2,525
100-0000-2230-57341-07	COMPUTER HARDWARE PURCHASE	\$7,226.00	5,273	2,500
100-0000-2230-57351-07	COMPUTER SOFTWARE PURCHASE	\$4,633.00	3,600	1,710
100-0000-2240-56160-07	TESTING MATERIALS (incl. NWEA)	\$652.00	780	709
100-0000-2290-58100-07	SHARED WELLNESS COMMITTEE	\$500.00	525	525
Sub-Total Student and Staff Support		124,993	131,308	113,466
		Inc (Dec)		-17,842
				-13.6%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
System Administration					
100-0000-2310-51500-90	SCHOOL BOARD STIPEND	\$1,200.00	1,200	1,200	
100-0000-2310-52000-90	SCHOOL BOARD BENEFITS	\$92.00	92	92	
100-0000-2310-53450-90	SCHOOL BOARD LEGAL FEES (NON-NEGOT)	\$1,688.00	3,000	3,000	
100-0000-2310-53460-90	SCHOOL BOARD AUDITOR SERVICES	\$3,100.00	3,100	3,200	
100-0000-2310-55200-90	SCHOOL BOARD LIABILITY INSURANCE	\$1,706.00	1,877	714	
100-0000-2310-55400-90	SCHOOL BOARD ADVERTISING	\$267.00	900	500	
100-0000-2310-58100-90	SCHOOL BOARD DUES	\$505.00	800	600	
100-0000-2310-58140-90	SCHOOL BOARD CONFERENCES	\$0.00	200	200	
100-0000-2320-53410-90	ASSESSMENT FOR ADMIN (SUPT. OFFICE)	\$30,135.00	26,813	28,862	
	Sub-Total System Administration	38,693	37,982	38,368	
		Inc (Dec)		386	1.0%
School Administration					
100-0000-2400-51040-07	PRINCIPAL SALARY (1 FTE)	\$70,350.00	73,164	76,091	
100-0000-2400-51180-07	SECRETARY SALARY (.87 FTE)	\$30,041.00	30,410	31,315	
100-0000-2400-52040-07	PRINCIPAL BENEFITS	\$16,541.00	18,435	18,378	
100-0000-2400-52080-07	SECRETARY BENEFITS	\$6,758.00	7,720	7,630	
100-0000-2400-53300-07	PRINCIPAL'S OFFICE PROF DEVEL	\$792.00	1,150	950	
100-0000-2400-53500-07	SHARED POWER SCHOOL STIPEND	\$375.00	437	437	
100-0000-2400-54445-07	PRINC OFFICE COPIER LEASE	\$1,360.00	1,360	1,000	
100-0000-2400-55500-07	PRINC OFFICE PRINTING	\$278.00	1,500	500	
100-0000-2400-55800-07	PRINC OFFICE TRAVEL	\$100.00	100	200	
100-0000-2400-55810-07	PRINC OFFICE TRAVEL (PROF DEVEL)	\$100.00	200	200	
100-0000-2400-56000-07	PRINC OFFICE SUPPLIES/POSTAGE	\$3,411.00	3,843	3,100	
100-0000-2400-58100-07	PRINC OFFICE DUES	\$688.00	950	500	
	Sub-Total School Administration	130,794	139,269	140,301	
		Inc (Dec)		1,032	0.7%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
Transportation and Buses:					
100-0000-2700-55140-90	CONTRACTED TRANSPORTATION K-12	\$57,465.00	59,189	60,965	
100-0000-2750-55100-07	SPECIAL SERVICES TRANSPORTATION K-8 (2)	\$28,650.00	48,950	43,805	
100-0000-2760-55140-37	SECONDARY VOCATIONAL TRANSPORTATION (3)	0	4,375	10,500	
Sub-Total Transportation and Buses		86,115	112,514	115,270	
		Inc (Dec)		2,756	2.4%
Facilities Maintenance:					
100-0000-2600-53490-07	ASSET MANAGEMENT	\$438.00	700	600	
100-0000-2600-53500-07	SHARED CHO STIPEND	\$375.00	375	375	
100-0000-2600-54100-07	UTILITY SERVICES	\$650.00	1,250	900	
100-0000-2600-54300-07	DISPOSAL SERVICES	\$1,730.00	2,255	2,255	
100-0000-2600-54310-07	GROUNDS MAINTENANCE	\$187.00	500	0	
100-0000-2600-55210-07	PROPERTY INSURANCE	\$4,445.00	6,500	5,572	
100-0000-2600-55320-07	TELEPHONE	\$1,290.00	2,000	2,100	
100-0000-2600-56220-07	ELECTRICITY	\$16,581.00	20,500	20,500	
100-0000-2600-56240-07	HEATING FUEL	\$24,341.00	27,484	23,959	
100-0000-2610-51180-07	CUSTODIAN SALARIES (1.5)	\$31,987.00	33,496	36,537	
100-0000-2610-52080-07	CUSTODIAN BENEFITS	\$15,657.00	19,320	18,418	
100-0000-2610-53300-07	CUSTODIAN WORKSHOPS	\$49.00	600	600	
100-0000-2610-55800-07	CUSTODIAN TRAVEL	\$0.00	0	200	
100-0000-2610-56000-07	CUSTODIAN SUPPLIES	\$7,507.00	7,726	7,836	
100-0000-2620-54310-07	PLANT MAINTENANCE	\$8,676.00	12,890	8,990	
100-0000-2670-58100-91	SHARED SAFETY COMMITTEE	\$0.00	250	250	
100-0000-2680-54310-07	PLANT IMPROVEMENTS	\$4,505.00	8,744	8,000	
Sub-Total Facilities Maintenance		118,418	144,590	137,092	
		Inc (Dec)		-7,498	-5.2%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
	All Other Expenditures:				
100-0000-0000-59000-90	CONTINGENCY	\$0.00	5,000	5,000	
100-0000-3100-54300-07	SCHOOL NUTRITION EQUIPMENT MAINT	\$1,500.00	1,500	0	
100-0000-3100-55700-07	SCHOOL NUTRITION COOP SHARE	\$2,500.00	2,500	0	
	Sub-Total School Nutrition	4,000	9,000	5,000	
		Inc (Dec)		-4,000	-44.4%
	Total Expenditures	1,532,092	1,722,777	1,646,885	
		Inc (Dec)		-75,892	-4.4%