

Jefferson Education Budget 2011-12

School Board Approved: 4/4/11 (5-0)

Budget Committee Approved:

Town Meeting Approved:

Validation Vote Approved:

	2009-10	2010-11	2011-12
Revenues	Actual	Budget	Budget
LOCAL APPROPRIATION: REQUIRED	\$2,273,135	\$2,493,494	\$2,831,877
LOCAL APPROPRIATION: ADDITIONAL	\$744,792	\$640,305	\$393,693
LOCAL APPROPRIATION: SCHOOL NUTRITION	\$42,367	\$16,000	\$7,144
TOTAL LOCAL	\$3,060,293	\$3,149,799	\$3,232,714
Increase/(Decrease)			\$82,915 2.6%
MISC -SALES/REFUNDS - MMA/M/SMA	\$11,990	\$0	\$0
STATE SUBSIDY	\$249,940	\$553,693	\$256,503
STATE SUBSIDY - Debt Service/New Building	\$0	\$0	\$700,016
FEDERAL JOBS BILL	\$0	\$0	\$128,096
STATE AGENCY CLIENT RECEIPTS	\$8,201	\$0	\$0
MEDICAID	\$30,952	\$0	\$0
TRANSFER IN FROM BUS RESERVE	\$0	\$44,340	\$0
FUND BEGINNING BALANCE	\$131,799	\$200,000	\$357,720
Total Revenues	\$3,493,174	\$3,947,832	\$4,675,049
Increase/(Decrease)			\$727,217 18.4%

Jefferson Education Budget 2011-12

	2009-10	2010-11	2011-12
	Actual	Budget	Budget
Regular Instruction			
504 ED TECH SALARIES (2 FTE)	\$39,229	\$32,580	\$33,027
504 ED TECH BENEFITS (health, medi, unempl, wc)	\$4,935	\$3,194	\$6,889
504 ED TECH BENEFIT FEES	\$0	\$0	\$400
504 ED TECH TUITION	\$0	\$800	\$800
TEACHER SALARIES (14 FTE)	\$755,430	\$736,508	\$752,760
SUBSTITUTE TEACHER SALARIES	\$48,810	\$25,000	\$30,000
TUTOR SALARY - ELEMENTARY	\$0	\$0	\$1,000
TEACHER LEADER STIPEND	\$2,400	\$2,400	\$2,400
TEACHER LEADER BENEFITS	\$38	\$35	\$35
TEACHER BENEFITS	\$15,180	\$14,863	\$14,577
SUB TEACHER BENEFITS	\$1,924	\$1,520	\$1,765
TUTOR BENEFITS - ELEMENTARY	\$0	\$0	\$20
TEACHER HEALTH INSURANCE	\$180,141	\$166,682	\$135,626
TEACHER TUITION	\$7,944	\$11,000	\$9,000
TEACHER TRAVEL/CONFERENCES	\$199	\$0	\$2,850
INSTRUCTIONAL COPIER LEASE	\$2,628	\$2,947	\$3,000
INSTRUCTIONAL SUPPLIES	\$22,043	\$25,902	\$25,569
BOOKS & PERIODICALS	\$10,463	\$8,966	\$7,332
INSTRUCTIONAL DUES/FEES	\$2,407	\$3,000	\$2,000
INSTRUCTIONAL F/T - BUS DRIVER SALARY	\$2,602	\$2,700	\$2,700
INSTRUCTIONAL F/T - BUS DRIVER BENEFITS	\$201	\$207	\$240
INSTRUCTIONAL F/T - FUEL	\$497	\$850	\$1,000
INSTRUCTIONAL F/T - FEES	\$2,436	\$3,796	\$3,890
SECONDARY IN-STATE PUBLIC TUITION (7)	\$102,428	\$86,304	\$58,956
SECONDARY PRIVATE IN-STATE TUITION (102)	\$484,010	\$1,011,999	\$924,200
SECONDARY PRIVATE INSURED VALUE	\$47,396	\$50,600	\$47,134
ALT EDUCATION TUITION SECONDARY	\$1,560	\$3,360	\$1,800
ALTERNATIVE EDUCATION	\$0	\$24,446	\$20,450
G&T TEACHER SALARY (33 FTE)	\$0	\$0	\$16,850
G&T TEACHER BENEFITS	\$0	\$0	\$2,840
G&T TRAVEL	\$0	\$0	\$100
G&T SUPPLIES	\$0	\$0	\$110
G&T DUES/FEES	\$0	\$0	\$825
Total Regular Instruction	\$1,734,898	\$2,219,659	\$2,110,145
Increase/(Decrease)			(\$109,514) -4.9%

Jefferson Education Budget 2011-12

	2009-10 Actual	2010-11 Budget	2011-12 Budget
Special Education Instruction			
SPEED TEACHER SALARY (2 FTE)	\$88,914	\$93,869	\$98,786
SPEED TEACHER BENEFITS	\$2,018	\$2,137	\$2,175
SPEED TEACHER HEALTH INSURANCE	\$14,930	\$15,437	\$13,786
SPEED TEACHER TUITION	\$0	\$1,500	\$1,500
SPEED ED TECH SALARY (6 FTE)	\$95,237	\$86,574	\$88,588
SPEED ED TECH BENEFITS	\$1,743	\$1,769	\$1,845
SPEED ED TECH TUITION	\$0	\$1,800	\$1,800
SPEED ED TECH HEALTH INSURANCE	\$20,964	\$18,053	\$21,960
SPEED TUTOR SALARY - ELEMENTARY	\$30	\$1,000	\$1,000
SPEED TUTOR BENEFITS - ELEMENTARY	\$2	\$19	\$20
SPEED TUTOR SALARIES - SECONDARY	\$1,525	\$1,000	\$1,000
SPEED TUTOR BENEFITS - SECONDARY	\$27	\$19	\$20
SPEED PROF DEVEL/WORKSHOPS	\$149	\$300	\$500
SPEED DUES/FEES	\$125	\$300	\$140
SPEED SUPPLIES	\$2,201	\$4,200	\$3,000
SPEED TEXTBOOKS	\$0	\$1,500	\$855
SPEED TECHNOLOGY	\$0	\$0	\$200
SPECIAL PLACEMENT TUITION PUBLIC ELEMENTARY	\$40,168	\$48,765	\$41,911
SPECIAL PLACEMENT TUITION PUBLIC SECONDARY	\$7,507	\$44,453	\$72,209
SPECIAL PLACEMENT TUITION PRIVATE ELEMENTARY	\$67,324	\$66,960	\$73,170
SPECIAL PLACEMENT TUITION PRIVATE SECONDARY	\$130,028	\$116,555	\$168,317
SPECIAL PLACEMENT ED TECH - ELEMENTARY	\$0	\$0	\$14,685
SPECIAL PLACEMENT CONTRACTED OUT-OF-DISTRICT ED TECH-SEC	\$0	\$21,000	\$21,000
SPECIAL SERVICES ADMIN (SUPT OFFICE)	\$24,867	\$24,477	\$24,952

Jefferson Education Budget 2011-12

	2009-10 Actual	2010-11 Budget	2011-12 Budget
Special Education Instruction, contin.			
MEDICAID FEES	\$2,139	\$1,800	\$1,800
SHARED SOCIAL WORKER SERVICES	\$0	\$8,359	\$8,760
SHARED PSYCH & CONTRACTED SERVICES	\$16,495	\$13,032	\$13,285
SHARED OT SERVICES-SECONDARY	\$0	\$3,733	\$3,904
CONTRACTED PT SERVICES	\$0	\$3,000	\$3,000
SPEECH SALARY (6 FTE)	\$30,598	\$31,746	\$32,936
SPEECH BENEFITS	\$397	\$4,179	\$638
SPEECH HEALTH INSURANCE	\$3,488	\$0	\$4,191
SPEECH TUITION	\$0	\$200	\$200
SPEECH CONTRACTED SERVICES-ELEMENTARY	\$1,160	\$1,645	\$0
SPEECH CONTRACTED SERVICES-SECONDARY	\$0	\$3,753	\$0
ESY TEACHER SALARY	\$419	\$1,400	\$1,000
ESY TEACHER BENEFITS	\$6	\$20	\$20
ESY ED TECH SALARY	\$243	\$1,250	\$1,250
ESY ED TECH BENEFITS	\$8	\$22	\$24
ESY TUTOR	\$1,944	\$0	\$0
ESY TUTOR BENEFITS	\$28	\$0	\$0
ESY OT CONTRACTED SERVICES	\$151	\$150	\$175
ESY PT CONTRACTED SERVICES	\$202	\$200	\$200
G&T TEACHER SALARY	\$15,810	\$16,403	\$0
G&T TEACHER BENEFITS	\$2,576	\$2,498	\$0
G&T TEACHER TUITION	\$0	\$333	\$0
G&T TRAVEL	\$231	\$100	\$0
G&T SUPPLIES	\$177	\$360	\$0
G&T DUES/FEES	\$0	\$250	\$0
Total Special Ed Instruction	\$573,829	\$646,320	\$724,802
Increase/(Decrease)			\$78,482 12.1%

Jefferson Education Budget
Proposed
2011-12

4/27/2011

Jefferson Education Budget 2011-12

	2009-10 Actual	2010-11 Budget	2011-12 Budget
CTE Instruction			
VOCATIONAL ASSESSMENT-BATH	\$0	\$1,700	\$1,700
VOCATIONAL ASSESSMENT-AUGUSTA	\$15,097	\$10,500	\$21,000
SEC VOCATIONAL TUITION-ROCKLAND	\$19,000	\$12,000	\$0
Total CTE Instruction	\$34,097	\$24,200	\$22,700
Increase/(Decrease)			(\$1,500) -6.2%

	\$500	\$3,700	\$3,700
Other Instruction			
CO-CURRICULAR STIPENDS	\$500	\$3,700	\$3,700
CO-CURRICULAR BENEFITS	\$7	\$100	\$100
COACH/ATHLETIC DIRECTOR STIPENDS	\$9,000	\$10,600	\$10,600
COACH/ATHLETIC DIRECTOR BENEFITS	\$499	\$900	\$700
BUS DRIVER SALARY - SPORTS	\$1,485	\$1,700	\$2,500
BUS DRIVER BENEFITS - SPORTS	\$116	\$130	\$300
FUEL - SPORTS TRANSPORTATION	\$280	\$600	\$1,200
PURCHASED PROF SERVICES	\$4,500	\$4,000	\$4,915
EXTRA-CURRICULAR DUES/FEES	\$293	\$0	\$1,000
GAME OFFICIALS FEES	\$2,298	\$3,000	\$3,060
ATHLETIC SUPPLIES	\$803	\$1,000	\$1,000
Total Other Instruction	\$19,780	\$25,730	\$29,075
Increase/(Decrease)			\$3,345 13.0%

Jefferson Education Budget 2011-12

	2009-10 Actual	2010-11 Budget	2011-12 Budget
Student and Staff Support			
GUIDANCE SALARY(.5 FTE)	\$25,001	\$26,341	\$27,116
GUIDANCE BENEFITS	\$3,677	\$3,777	\$7,199
GUIDANCE TUITION	\$0	\$1,100	\$900
GUIDANCE SUPPLIES	\$0	\$100	\$100
GUIDANCE TEXTBOOKS	\$113	\$350	\$350
GUIDANCE DUES & FEES	\$825	\$400	\$400
NURSING/SHARED HEALTH SERVICES	\$25,204	\$50,016	\$47,591
HEALTH SUPPLIES	\$2,232	\$1,000	\$1,000
SECONDARY TUTOR SALARY	\$1,845	\$1,000	\$1,000
SECONDARY TUTOR BENEFITS	\$4	\$19	\$20
SECONDARY TUTOR MILEAGE	\$485	\$0	\$0
PROFESSIONAL DEVELOPMENT	\$130	\$3,955	\$1,000
SHARED STAFF DEVELOPMENT	\$0	\$0	\$4,071
ASSESSMENT FOR CURRICULUM ADMIN	\$0	\$224	\$225
CERTIFICATION STIPENDS	\$0	\$1,000	\$0
CERTIFICATION - BENEFITS	\$0	\$15	\$0
LIBRARY ED TECH SALARY (1 FTE)	\$18,474	\$18,854	\$19,600
LIBRARY ED TECH - BENEFITS	\$598	\$1,635	\$1,644
LIBRARY ED TECH - HEALTH	\$1,029	\$0	\$0
LIBRARY ED TECH-TUITION	\$0	\$1,100	\$1,100
LIBRARY CONFERENCES/WORKSHOPS	\$0	\$200	\$200
LIBRARY INSTRUCTIONAL SUPPLIES	\$439	\$500	\$598
LIBRARY BOOKS & PERIODICALS	\$3,832	\$4,000	\$3,000
LIBRARY DUES/FEES	\$495	\$500	\$500
TECHNOLOGY COORDINATOR SALARY (8 FTE)	\$22,946	\$21,216	\$29,420
TECHNOLOGY COORDINATOR BENEFITS	\$1,772	\$6,537	\$2,411
TECHNOLOGY COORDINATOR HEALTH INS	\$3,805	\$0	\$4,890
TECHNOLOGY TUITION REIMBURSEMENT	\$0	\$900	\$900
CIL. TECHNOLOGY COORDINATOR HEALTH INS	\$149	\$0	\$0
TECHNOLOGY CONFERENCES/WORKSHOPS	\$0	\$200	\$200
TECH - REPAIRS/MAINT HARDWARE	\$782	\$1,300	\$500
TECH - REPAIRS/MAINT SOFTWARE	\$38	\$0	\$1,300
TECHNOLOGY SUPPLIES	\$1,948	\$1,700	\$1,700
TECHNOLOGY AUDIO/VISUAL SUPPLIES	\$3,158	\$0	\$0
COMPUTER HARDWARE PURCHASE	\$84	\$6,600	\$2,000
COMPUTER SOFTWARE PURCHASE	\$610	\$1,800	\$1,800
TECHNOLOGY DUES/FEES	\$225	\$600	\$600
ACADEMIC STUDENT ASSESSMENT	\$3,514	\$2,960	\$5,180
SHARED WELLNESS COMMITTEE	\$0	\$500	\$500
Total Student & Staff Support	\$123,413	\$160,399	\$169,015
Increase/(Decrease)			\$8,616 5.4%

Jefferson Education Budget
Proposed
2011-12

4/27/2011

Jefferson Education Budget 2011-12

	2009-10 Actual	2010-11 Budget	2011-12 Budget
System Administration			
SCHOOL BOARD CONFERENCES	\$121	\$600	\$600
SCHOOL BOARD LEGAL FEES (NON-NEGOTIATION)	\$7,738	\$5,000	\$5,000
SCHOOL BOARD AUDITOR SERVICES	\$0	\$10,000	\$10,000
SCHOOL BOARD LIABILITY INSURANCE	\$474	\$474	\$1,049
SCHOOL BOARD ADVERTISING	\$424	\$1,000	\$500
SCHOOL BOARD DUES	\$965	\$1,062	\$1,075
ELECTION SERVICES	\$996	\$2,000	\$2,000
SUPT. OFFICE SALARIES	\$1,494	\$0	\$0
SUPT. OFFICE BENEFITS	\$66	\$0	\$0
ASSESSMENT FOR ADMINISTR (SUPT OFFICE)	\$89,679	\$45,807	\$47,725
ASSESSMENT FOR FISCAL SERVICES	\$0	\$30,153	\$29,575
Total System Administration	\$101,957	\$96,096	\$97,524
Increase/(Decrease)			\$1,428 1.5%
School Administration			
PRINCIPAL SALARY/ASSIST. PRINCIPAL STIPEND (1 FTE)	\$62,000	\$63,800	\$66,375
SECRETARY SALARY (1.5 FTE)	\$41,233	\$38,593	\$40,129
PRINCIPAL/ASSISTANT PRINC BENEFITS	\$1,585	\$1,711	\$1,727
SECRETARY BENEFITS	\$3,509	\$3,275	\$3,390
PRINCIPAL HEALTH INSURANCE	\$18,436	\$19,189	\$16,096
SECRETARY HEALTH INSURANCE	\$8,677	\$8,983	\$8,185
PRINCIPAL TUITION	\$0	\$1,100	\$1,000
PRINCIPAL'S OFFICE WORKSHOPS/CONFERENCE	\$603	\$600	\$600
PRINCIPAL'S OFFICE SOFTWARE MAINT/REPAIR	\$866	\$0	\$0
SHARED POWER SCHOOL STIPEND	\$0	\$370	\$570
PRINCIPAL'S OFFICE COPIER LEASE	\$1,126	\$1,263	\$1,263
PRINCIPAL'S OFFICE POSTAGE	\$1,257	\$1,000	\$1,000
PRINCIPAL'S OFFICE ADVERTISING	\$38	\$0	\$200
PRINCIPAL'S OFFICE TRAVEL	\$382	\$500	\$500
PRINCIPAL'S OFFICE SUPPLIES	\$560	\$2,000	\$2,000
PRINCIPAL'S OFFICE DUES/FEES	\$960	\$1,000	\$1,000
Total School Administration	\$141,231	\$143,384	\$144,035
Increase/(Decrease)			\$651 0.5%

Jefferson Education Budget 2011-12 Proposed

	2009-10 Actual	2010-11 Budget	2011-12 Budget
Transportation and Buses			
BUS DRIVER SALARY - ELEMENTARY (4 FTE)	\$52,410	\$53,171	\$55,187
BUS DRIVER SALARY-SECONDARY (1 FTE)	\$17,373	\$17,866	\$18,037
HEAD BUS DRIVER SALARY	\$4,500	\$4,500	\$4,500
SUB BUS DRIVER SALARY- ELEMENTARY	\$3,172	\$3,000	\$3,000
SUB BUS DRIVER SALARY - SECONDARY	\$0	\$300	\$300
BUS DRIVER TRAINING/SERVICE SALARY	\$2,561	\$2,600	\$2,800
BUS DRIVER BENEFITS - ELEM	\$7,607	\$7,990	\$7,960
BUS DRIVER BENEFITS - SECOND	\$2,221	\$2,530	\$2,485
HEAD BUS DRIVER BENEFITS	\$353	\$362	\$367
SUB DRIVER BENEFITS - ELEM	\$251	\$230	\$245
SUB DRIVER BENEFITS - SECONDARY	\$0	\$23	\$25
BUS DRIVER BENEFITS TRAINING/SERVICE	\$190	\$199	\$230
BUS DRIVER HEALTH INSURANCE - ELEMENTARY	\$8,835	\$9,048	\$8,490
BUS DRIVER HEALTH INSURANCE - SECONDARY	\$5,235	\$5,448	\$4,890
BUS MAINTENANCE & REPAIR- ELEMENTARY	\$33,725	\$38,300	\$40,000
BUS MAINTENANCE & REPAIR- SECONDARY	\$7,447	\$9,100	\$9,100
PURCHASED STUDENT TRANS - ERSKINE	\$9,990	\$10,000	\$11,813
BUS TRANSPORTATION INSURANCE -ELEMENTARY	\$2,344	\$2,578	\$2,459
BUS TRANSPORTATION INSURANCE -SECONDARY	\$586	\$645	\$739
BUS FUEL - ELEMENTARY	\$14,766	\$20,000	\$27,684
BUS FUEL - SECONDARY	\$3,385	\$6,000	\$8,316
BUS SUPPLIES - ELEMENTARY	\$501	\$500	\$500
BUS SUPPLIES - SECONDARY	\$0	\$100	\$100
BUS DRIVER DUES & FEES - ELEMENTARY	\$789	\$800	\$769
BUS DRIVER DUES & FEES - SECONDARY	\$173	\$125	\$231
SCHOOL BUS PURCHASE	\$0	\$75,000	\$81,600
ESY BUS DRIVER SALARY	\$838	\$1,000	\$900
ESY BUS DRIVER BENEFITS	\$64	\$77	\$73
SPEED DRIVER SALARY - SECONDARY	\$9,281	\$16,841	\$17,891
SPEED DRIVER SALARY- ELEMENTARY	\$15,721	\$15,959	\$15,959
SPEED DRIVER BENEFITS - SECONDARY	\$2,296	\$3,081	\$7,965
SPEED DRIVER BENEFITS - ELEMENTARY	\$3,048	\$3,291	\$3,162
SPEED DRIVER MILEAGE - SECONDARY	\$10,703	\$27,503	\$10,002
SPEED DRIVER MILEAGE - ELEMENTARY	\$32,777	\$33,215	\$33,215
VOCATIONAL TRANSPORTATION (6)	\$19,656	\$19,950	\$15,750
Total Transportation and buses	\$272,798	\$391,332	\$396,743
Increase/(Decrease)		\$5,411	1.4%

Jefferson Education Budget 2011-12

	2009-10 Actual	2010-11 Budget	2011-12 Budget
Facilities Maintenance			
UTILITY SERVICES	\$16	\$1,500	\$0
DISPOSAL SERVICES	\$3,524	\$3,500	\$4,200
PROPERTY INSURANCE	\$9,536	\$10,490	\$10,076
SECURITY MONITORING	\$0	\$0	\$1,500
TELEPHONE - COMMUNICATIONS	\$4,073	\$3,800	\$4,800
BUILDING SUPPLIES	\$567	\$5,000	\$0
ELECTRICITY	\$24,650	\$28,000	\$38,722
PROPANE	\$3,497	\$6,000	\$2,500
HEATING FUEL	\$25,858	\$41,250	\$44,382
MISC BUILDING/UTILITY FEES	\$953	\$400	\$2,500
PLANT MAINTENANCE & SUPPLIES	\$23,704	\$22,400	\$37,500
CONTRACTED MOWING	\$2,875	\$2,400	\$5,000
CONTRACTED SNOWPLOWING	\$0	\$2,318	\$8,500
SHARED CHO STIPEND	\$0	\$300	\$300
SHARED SAFETY COMMITTEE	\$0	\$250	\$250
CUSTODIAN SALARIES (2.5 FTE)	\$57,917	\$58,952	\$69,892
CUSTODIAN BENEFITS	\$7,614	\$8,029	\$8,217
CUSTODIAN HEALTH INSURANCE	\$14,955	\$15,566	\$18,861
CUSTODIAN - SUMMER SUBSTITUTE SALARY	\$488	\$2,700	\$0
CUSTODIAN - SUMMER SUBSTITUTE BENEFITS	\$738	\$207	\$0
CUSTODIAN SUPPLIES	\$8,783	\$11,500	\$16,500
CUSTODIAN DUES AND FEES	\$237	\$150	\$150
Total Facilities Maintenance	\$189,985	\$224,712	\$273,850
Increase/(Decrease)			\$49,138 21.9%
Debt Service & Other Commitments			
MAJOR CAPITAL DEBT SERVICE: PRINCIPAL	\$0	\$0	\$0
MAJOR CAPITAL DEBT SERVICE: INTEREST	\$0	\$0	\$700,016
Total Debt Service & Other Commitments	\$0	\$0	\$700,016
Increase/(Decrease)			\$700,016 100.0%
ALL OTHER EXPEND, incl. SCHOOL NUTRITION			
SCHOOL NUTRITION EQUIPMENT MAINTENANCE	\$170	\$0	\$0
NUTRITION COOPERATIVE SHARE	\$4,000	\$16,000	\$7,144 20.41 of \$35k
Total All Other Expenditures	\$4,170	\$16,000	\$7,144
Increase/(Decrease)			(\$8,857) -55.4%
Total Expense	\$3,196,158	\$3,947,832	\$4,675,049
Increase/(Decrease)			\$727,217 18.4%