

**Bristol**  
**2009-10 Education Budget**  
School Board Approved: 2/4/09  
Budget Committee Approved: 2/10/09  
Town Meeting Approved: 3/17/09  
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>	
<b>Revenues:</b>					
100-0000-0000-41211-90	LOCAL APPROPRIATION: REQUIRED	2,881,709	2,881,709	3,073,099	
100-0000-0000-41212-90	LOCAL APPROPRIATION: DEBT SERVICE	63,042	63,042	63,042	
100-0000-0000-41213-90	LOCAL APPROPRIATION: ADDITIONAL	942,287	883,640	634,756	
<b>TOTAL LOCAL APPROPRIATION</b>		<b>3,887,038</b>	<b>3,828,391</b>	<b>3,770,897</b>	
			Inc (Dec)	-57,494	-1.5%
100-0000-0000-41991-90	MISC. SALES & REFUNDS	7,527	0	0	
100-0000-0000-43111-90	STATE SUBSIDY	367,536	367,536	147,682	
100-0000-0000-43121-90	STATE AGENCY CLIENT RECEIPTS	31,223	0	0	
100-0000-0000-44585-90	MEDICAID REIMBURSEMENT	37,457	0	0	
100-0000-0000-45000-90	FUND BEGINNING BALANCE	300,222	250,518	268,859	
100-0000-0000-45001-90	CONSTRUCTION FUND BALANCE	46,922	0	46,922	
<b>Total Revenues</b>		<b>4,677,925</b>	<b>4,446,445</b>	<b>4,234,360</b>	
			Inc (Dec)	-212,085	-4.8%
<b>Regular Instruction:</b>					
100-1100-1000-51010-02	INSTRUCTIONAL TEACHER SALARIES (16.8 FTE)	1,023,644	972,712	960,866	
100-1100-1000-51020-02	INSTRUCTIONAL ED TECH SALARY (1 FTE)	28,435	29,288	22,054	
100-1100-1000-51230-02	SUBSTITUTE SALARY	11,537	17,000	17,000	
100-1100-1000-51233-02	TUTOR SALARY	978	1,000	1,000	
100-1100-1000-52010-02	INSTRUCTIONAL TEACHER BENEFITS	17,644	19,384	18,593	
100-1100-1000-52020-02	INSTRUCTIONAL ED TECH BENEFITS	7,655	9,000	8,238	
100-1100-1000-52030-02	SUBSTITUTE BENEFITS	965	933	815	
100-1100-1000-52033-02	TUTOR BENEFITS	14	23	23	
100-1100-1000-52110-02	INSTRUCTIONAL TEACHER HEALTH INS	218,111	217,953	214,325	
100-1100-1000-52510-02	INSTRUCTIONAL TEACHER TUITION	445	6,100	4,050	
100-1100-1000-54445-02	PHOTOCOPIER LEASE	7,984	10,200	9,500	
100-1100-1000-56100-02	INSTRUCTIONAL SUPPLIES	23,584	28,216	28,452	
100-1100-1000-56400-02	INSTRUCTIONAL TEXTBOOKS	4,556	10,381	5,816	
100-1100-1000-58100-02	INSTRUCTIONAL DUES	510	845	845	
100-1200-1000-51233-32	SECONDARY TUTOR SALARY	\$200.00	1,000	1,000	
100-1200-1000-52033-32	SECONDARY TUTOR BENEFITS	\$3.00	23	23	
100-1200-1000-55610-32	SECONDARY IN-STATE PUBLIC TUITION (1)	\$8,361.00	8,521	9,066	
100-1200-1000-55630-32	SECONDARY PRIVATE IN-STATE TUITION (122)	\$1,094,077.00	1,109,150	1,103,030	
100-1200-1000-55680-32	SECONDARY PRIVATE INSURED VALUE	\$110,941.00	110,915	55,152	
100-4200-1000-55600-32	SECONDARY ALT ED TUITION LA	\$2,800.00	3,396	4,208	
100-4200-1000-55690-02	ALTERNATIVE EDUCATION K-8	33,155	34,403	33,758	
<b>Sub-Total Regular Instruction</b>		<b>2,595,599</b>	<b>2,590,443</b>	<b>2,497,814</b>	
			Inc (Dec)	-92,629	-3.6%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
<b>Special Education:</b>					
100-2100-1000-51010-07	SPECIAL SERVICES TEACHER SALARIES (2)	\$107,319.00	<b>91,612</b>	<b>116,076</b>	
100-2100-1000-51020-07	SPECIAL SERVICES ED TECH SALARIES (3)	\$57,669.00	<b>50,935</b>	<b>46,494</b>	
100-2100-1000-51233-07	SPECIAL SERVICES TUTOR SALARY	\$200.00	<b>1,000</b>	<b>1,000</b>	
100-2100-1000-52010-07	SPECIAL SERVICES TEACHER BENEFITS	\$2,318.00	<b>2,020</b>	<b>2,093</b>	
100-2100-1000-52020-07	SPECIAL SERVICES ED TECH BENEFITS	\$17,538.00	<b>16,491</b>	<b>9,842</b>	
100-2100-1000-52033-07	SPECIAL SERVICES TUTOR BENEFITS	\$17.00	<b>23</b>	<b>23</b>	
100-2100-1000-52110-07	SPECIAL SERVICES TEACHER HEALTH INS	\$14,755.00	<b>16,077</b>	<b>16,123</b>	
100-2100-1000-52510-07	SPECIAL SERVICES TEACHER TUITION	\$0.00	<b>3,600</b>	<b>2,000</b>	
100-2100-1000-53300-07	SPECIAL SERVICES CONF/WORKSHOPS	\$1,045.00	<b>1,800</b>	<b>1,000</b>	
100-2100-1000-54300-02	SPECIAL SERVICES EQUIP MAINT/REPAIR	\$0.00	<b>400</b>	<b>0</b>	
100-2100-1000-56100-07	SPECIAL SERVICES SUPPLIES	\$309.00	<b>1,450</b>	<b>1,450</b>	
100-2100-1000-56400-07	SPECIAL SERVICES TEXTBOOKS	\$501.00	<b>1,150</b>	<b>750</b>	
100-2300-1000-53440-02	SPECIAL PLACEMENT ED TECH COST (2)	\$29,822.00	<b>63,000</b>	<b>44,000</b>	
100-2300-1000-53440-32	SECONDARY SPECIAL PLACEMENT ED TECH COST	\$0.00	<b>21,000</b>	<b>0</b>	
100-2300-1000-55630-02	SPECIAL PLACEMENT TUITION: OUT OF DISTRICT (4)	\$17,600.00	<b>29,304</b>	<b>29,304</b>	
100-2300-1000-55630-32	SEC SPECIAL PLACEMENT TUITION: OUT OF DISTRICT	\$0.00	<b>18,000</b>	<b>0</b>	
100-2500-2330-53440-90	SPECIAL SERVICES ADMIN COST	\$27,521.00	<b>29,499</b>	<b>29,124</b>	
100-2200-1000-55630-37	SPECIAL SERVICES SECONDARY TUITION LA	\$129,787.00	<b>110,599</b>	<b>116,197</b>	
100-2500-2330-58120-07	SPECIAL SERVICES MEDICAID FEES	\$2,060.00	<b>1,500</b>	<b>1,500</b>	
100-2800-2120-53440-07	SPECIAL SERVICES SHARED SOCIAL WORKER	\$7,202.00	<b>7,742</b>	<b>7,650</b>	
100-2800-2140-53440-07	SPECIAL SERVICES SHARED PSYCH	\$5,871.00	<b>6,047</b>	<b>6,168</b>	
100-2800-2150-51010-02	SPECIAL SERVICES SPEECH SALARY (.6 FTE)	\$37,819.00	<b>42,611</b>	<b>40,906</b>	
100-2800-2150-52010-02	SPECIAL SERVICES SPEECH BENEFITS	\$8,073.00	<b>11,064</b>	<b>11,036</b>	
100-2800-2150-52510-02	SPECIAL SERVICES SPEECH TUITION	\$0.00	<b>1,002</b>	<b>500</b>	
100-2800-2150-53000-02	SPEECH PURCH. PROF SVCS (OUTSIDE EVAL)	\$0.00	<b>500</b>	<b>500</b>	
100-2800-2150-53300-02	SPEECH CONFERENCES/WORKSHOPS	\$195.00	<b>410</b>	<b>200</b>	
100-2800-2150-53440-32	SPECIAL SERVICES SHARED SPEECH SEC	\$6,320.00	<b>3,364</b>	<b>3,151</b>	
100-2800-2150-55800-02	SPECIAL SERVICES SPEECH TRAVEL	\$92.00	<b>150</b>	<b>150</b>	
100-2800-2150-56100-02	SPECIAL SERVICES SPEECH SUPPLIES/BOOKS/TESTING	\$764.00	<b>855</b>	<b>853</b>	
100-2800-2160-53440-07	SPECIAL SERVICES SHARE OT	\$9,146.00	<b>8,337</b>	<b>8,454</b>	
100-2800-2180-53440-07	SPECIAL SERVICES SHARE PT	\$7,051.00	<b>10,000</b>	<b>10,000</b>	
100-2810-1000-51010-07	SPECIAL SERVICES EYP SALARIES	\$1,526.00	<b>1,500</b>	<b>1,500</b>	
100-2810-1000-52010-07	SPECIAL SERVICES EYP BENEFITS	\$22.00	<b>22</b>	<b>22</b>	
100-2810-2150-53440-02	SPECIAL SERVICES EYP SPEECH	\$293.00	<b>500</b>	<b>500</b>	
100-2810-2160-53440-02	SPECIAL SERVICES EYP OT	\$468.00	<b>300</b>	<b>300</b>	
100-2810-2180-53440-02	SPECIAL SERVICES EYP PT	\$1,457.00	<b>678</b>	<b>678</b>	
100-2900-1000-51020-02	G&T COORDINATOR SALARY (.5 FTE)	\$31,517.00	<b>32,778</b>	<b>25,402</b>	
100-2900-1000-52020-02	G&T COORDINATOR BENEFITS	\$1,186.00	<b>1,196</b>	<b>7,024</b>	
100-2900-1000-53300-02	G&T WORKSHOPS & CONFERENCES	\$0.00	<b>200</b>	<b>200</b>	
100-2900-1000-53490-02	G&T PROFESSIONAL SERVICES	\$516.00	<b>1,000</b>	<b>1,000</b>	
100-2900-1000-56100-02	G&T BOOKS AND SUPPLIES	\$123.00	<b>120</b>	<b>116</b>	
<b>Sub-Total Special Education</b>		<b>528,102</b>	<b>589,836</b>	<b>543,286</b>	
			Inc (Dec)	<b>-46,550</b>	-7.9%
<b>CTE Instruction</b>					
100-3000-1000-55610-32	SECONDARY VOCATIONAL TUITION BATH	\$0.00	<b>1,700</b>	<b>1,700</b>	
100-3000-1000-55610-32	SECONDARY VOCATIONAL TUITION ROCKLAND (2)	\$3,800.00	<b>4,000</b>	<b>8,000</b>	
<b>Sub-Total CTE Instruction</b>		<b>3,800</b>	<b>5,700</b>	<b>9,700</b>	
			Inc (Dec)	<b>4,000</b>	70.2%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
<b>Other Instruction</b>					
100-4300-1000-51010-02	SUMMER SCHOOL TEACHER PAY	\$2,200.00	2,000	0	
100-4300-1000-52010-02	SUMMER SCHOOL TEACHER BENEFITS	\$32.00	29	0	
100-4300-1000-56100-02	SUMMER SCHOOL TEACHER SUPPLIES	\$0.00	500	0	
100-9100-1000-51550-02	CO-CURRICULAR STIPENDS	\$3,200.00	4,950	3,700	
100-9100-1000-52000-02	CO-CURRICULAR STIPEND BENEFITS	\$120.00	226	200	
100-9100-1000-53000-02	CO-CURRICULAR PURCH PROF SVCS(KIEVE)	\$4,875.00	7,000	4,410	
100-9100-1000-54300-02	CO-CURRIC/MUSICAL EQUIPMENT MAINT	\$267.00	200	500	
100-9100-1000-55000-02	CO-CURRICULAR OTHER PURCH SVCS	\$4,908.00	8,823	5,414	
100-9100-1000-56000-02	CO-CURRICULAR SUPPLIES	\$0.00	213	224	
100-9100-2700-55140-02	FIELD TRIPS: NON-ATHLETIC	\$1,772.00	3,654	3,195	
100-9200-1000-51540-02	COACHES/ATHLETIC DIRECTOR STIPENDS	\$26,037.00	28,385	27,434	
100-9200-1000-52000-02	COACHES/ATHLETIC DIRECTOR BENEFITS	\$1,280.00	1,406	1,350	
100-9200-1000-53590-02	GAME OFFICIALS PAY	\$3,493.00	3,900	3,900	
100-9200-1000-56000-02	ATHLETIC SUPPLIES (SPORTS PROGRAM)	\$3,629.00	5,497	4,979	
100-9200-1000-58100-02	SPORTS DUES/FEES	\$290.00	400	400	
100-9200-2700-55140-02	FIELD TRIPS: ATHLETIC	\$5,095.00	8,700	6,000	
<b>Sub-Total Other Instruction</b>		<b>57,198</b>	<b>75,883</b>	<b>61,706</b>	
			Inc (Dec)	-14,177	-18.7%
<b>Student and Staff Support</b>					
100-0000-2130-53400-02	NURSING/SHARED HEALTH SERVICES	\$39,585.00	51,415	54,759	
100-0000-2130-54300-02	HEALTH EQUIPMENT MAINT/REPAIR	\$50.00	100	100	
100-0000-2130-56000-02	HEALTH SUPPLIES	\$423.00	1,050	756	
100-0000-2130-56430-02	HEALTH PERIODICALS	\$69.00	80	64	
100-0000-2210-51010-02	CURRICULUM/COMMITTEE TEACHER SALARY	\$50.00	400	1,000	
100-0000-2210-52010-02	CURRICULUM/COMMITTEE TEACHER BENEFITS	\$1.00	6	15	
100-0000-2213-53300-07	STAFF DEVELOPMENT (INCL. SHARED)	\$7,549.00	13,712	9,987	
100-0000-2220-51020-07	LIBRARY COORDINATOR SALARY (.5 FTE)	\$22,424.00	22,352	25,401	
100-0000-2220-52020-07	LIBRARY COORDINATOR BENEFITS	\$5,568.00	7,321	7,024	
100-0000-2220-54300-07	LIBRARY EQUIPMENT MAINTENANCE	\$0.00	700	0	
100-0000-2220-56100-07	LIBRARY SUPPLIES/AV	\$840.00	1,525	1,373	
100-0000-2220-56400-07	LIBRARY BOOKS	\$1,971.00	4,000	3,600	
100-0000-2220-56430-07	LIBRARY PERIODICALS	\$190.00	500	450	
100-0000-2220-58100-07	LIBRARY PROFESSIONAL RESOURCES/DUES	\$215.00	600	600	
100-0000-2230-51020-07	TECHNOLOGY ED TECH SALARY (1 FTE)	\$39,066.00	40,238	41,445	
100-0000-2230-52020-07	TECHNOLOGY ED TECH BENEFITS	\$6,963.00	7,728	7,762	
100-0000-2230-54320-07	COMPUTER HARDWARE MAINT/REPAIR	\$75.00	475	475	
100-0000-2230-54330-07	COMPUTER SOFTWARE MAINT/REPAIR	\$117.00	6,000	5,000	
100-0000-2230-56500-07	COMPUTER SUPPLIES	\$2,518.00	3,200	3,200	
100-0000-2230-57341-07	COMPUTER HARDWARE PURCHASE	\$14,954.00	12,586	10,000	
100-0000-2230-57351-07	COMPUTER SOFTWARE PURCHASE	\$660.00	2,500	3,609	
100-0000-2240-56160-07	TESTING MATERIALS (incl. NWEA)	\$2,201.00	2,174	2,048	
100-0000-2290-58100-07	SHARED WELLNESS COMMITTEE	\$500.00	525	525	
100-0000-2570-53400-90	EMPLOYEE VACCINATIONS	\$128.00	591	592	
<b>Sub-Total Student and Staff Support</b>		<b>146,117</b>	<b>179,778</b>	<b>179,785</b>	
			Inc (Dec)	7	0.0%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>		
<b>System Administration</b>						
100-0000-2310-51500-90	SCHOOL BOARD STIPEND	\$2,200.00	2,200	2,200		
100-0000-2310-52000-90	SCHOOL BOARD BENEFITS	\$168.00	169	169		
100-0000-2310-53450-90	SCHOOL BOARD LEGAL FEES (NON-NEGOT)	\$175.00	5,000	5,000		
100-0000-2310-53460-90	SCHOOL BOARD AUDITOR SERVICES	\$3,600.00	3,600	3,700		
100-0000-2310-55200-90	SCHOOL BOARD LIABILITY INSURANCE	\$1,706.00	1,900	714		
100-0000-2310-55400-90	SCHOOL BOARD ADVERTISING	\$1,162.00	1,500	1,500		
100-0000-2310-58100-90	SCHOOL BOARD DUES	\$943.00	1,100	1,100		
100-0000-2310-58140-90	SCHOOL BOARD CONFERENCES	\$278.00	700	700		
100-0000-2320-53410-90	ASSESSMENT FOR ADMINISTRATION (Supt. Office)	\$104,682.00	94,036	91,908		
<b>Sub-Total System Administration</b>		<b>114,914</b>	<b>110,205</b>	<b>106,991</b>		
		Inc (Dec)			-3,214	-2.9%
<b>School Administration</b>						
100-0000-2400-51040-07	PRINCIPAL/ASST PRINCIPAL SALARY (1 FTE plus Asst.)	\$77,348.00	81,362	77,880		
100-0000-2400-51180-07	SECRETARY SALARY (1.7 FTE)	\$33,705.00	36,069	36,844		
100-0000-2400-52040-07	PRINCIPAL/ASST PRINCIPAL BENEFITS	\$1,405.00	1,483	1,548		
100-0000-2400-52080-07	SECRETARY BENEFITS	\$3,142.00	3,370	3,336		
100-0000-2400-52140-02	PRINCIPAL/ASST PRINCIPAL HEALTH INSURANCE	\$6,097.00	16,860	10,908		
100-0000-2400-52180-02	SECRETARY HEALTH INSURANCE	\$5,880.80	7,629	7,648		
100-0000-2400-53300-07	PRINCIPAL'S OFFICE PROF DEVEL	\$0.00	1,200	1,200		
100-0000-2400-53500-07	SHARED POWER SCHOOL STIPEND	\$641.00	438	438		
100-0000-2400-54445-07	PRINC OFFICE COPIER LEASE	\$2,762.00	3,400	3,400		
100-0000-2400-55500-07	PRINC OFFICE PRINTING	\$99.00	600	600		
100-0000-2400-55800-07	PRINC OFFICE TRAVEL	\$0.00	200	200		
100-0000-2400-56000-07	PRINC OFFICE SUPPLIES/POSTAGE	\$2,520.00	3,600	3,600		
100-0000-2400-58100-07	PRINC OFFICE DUES	\$339.00	420	420		
<b>Sub-Total School Administration</b>		<b>133,939</b>	<b>156,631</b>	<b>148,022</b>		
		Inc (Dec)			-8,609	-5.5%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>	
<b>Transportation and Buses:</b>					
100-0000-2700-55140-90	CONTRACTED TRANSPORTATION K-12	\$255,584.00	263,559	271,411	
100-0000-2750-55190-32	SPECIAL SERVICES TRANSPORTATION 9-12 (1)	\$0.00	15,000	0	
100-0000-2760-55140-32	SECONDARY VOCATIONAL TRANSPORTATION (4)	\$15,644.00	25,375	14,000	
<b>Sub-Total Transportation and Buses</b>		<b>271,228</b>	<b>303,934</b>	<b>285,411</b>	
		Inc (Dec)		-18,523	-6.1%
<b>Facilities and Maintenance</b>					
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	\$2,901.00	2,550	2,550	
100-0000-2600-54300-07	DISPOSAL SERVICES	\$5,133.00	9,400	10,400	
100-0000-2600-54310-07	GROUNDS MAINTENANCE	\$986.00	1,000	1,500	
100-0000-2600-54390-02	MOWING	\$4,408.00	5,000	5,000	
100-0000-2600-54391-02	CONTRACTED SNOWPLOWING	\$5,225.00	6,000	5,500	
100-0000-2600-55210-07	PROPERTY INSURANCE	\$6,966.00	9,500	10,362	
100-0000-2600-55320-07	TELEPHONE	\$2,379.00	3,000	2,500	
100-0000-2600-56220-07	ELECTRICITY	\$35,455.00	40,000	40,000	
100-0000-2600-56240-07	HEATING FUEL	\$31,380.00	42,516	29,383	
100-0000-2600-58310-02	PRINCIPAL PAYMENT: REVOLVING RENOVATION FUNDS	\$68,484.00	63,042	63,042	
100-0000-2610-51180-07	CUSTODIAN SALARIES (3.5 FTE)	\$84,561.00	86,602	88,558	
100-0000-2610-51184-02	SUBSTITUTE AND SUMMER CUSTODIAL PAY	\$3,676.00	6,000	6,000	
100-0000-2610-52080-07	CUSTODIAN BENEFITS	\$11,504.00	12,633	12,021	
100-0000-2610-52084-02	SUMMER CUSTODIAL BENEFITS	\$309.00	507	507	
100-0000-2610-52180-02	CUSTODIAL HEALTH INSURANCE	\$30,166.00	34,145	34,241	
100-0000-2610-53300-07	CUSTODIAN WORKSHOPS	\$646.00	800	800	
100-0000-2610-55800-07	CUSTODIAN TRAVEL	\$168.00	475	475	
100-0000-2610-56000-07	CUSTODIAN SUPPLIES	\$27,687.00	21,665	19,549	
100-0000-2620-54310-07	PLANT MAINTENANCE	\$33,077.00	29,432	28,432	
100-0000-2670-58100-9	SHARED SAFETY COMMITTEE	\$0.00	250	250	
100-0000-2680-54310-07	PLANT IMPROVEMENTS	\$39,294.00	51,043	39,600	
<b>Sub-Total Facilities and Maintenance</b>		<b>395,218</b>	<b>426,635</b>	<b>401,645</b>	
		Inc (Dec)		-24,990	-5.9%
<b>All Other Expenditures, incl. School Lunch</b>					
100-0000-3100-54300-02	SCHOOL NUTRITION EQUIPMENT MAINTENANCE	\$0.00	3,600	0	
100-0000-3100-55700-02	SCHOOL NUTRITION CO-OP SHARE	\$3,800.00	3,800	0	
<b>Sub-Total All Other Expenditures</b>		<b>3,800</b>	<b>7,400</b>	<b>0</b>	
		Inc (Dec)		-7,400	-100.0%
<b>Total Expenditures</b>		<b>4,249,915</b>	<b>4,446,445</b>	<b>4,234,360</b>	
		Inc (Dec)		-212,085	-4.8%