

**South Bristol
2007-2008 Approved Budget**

School Board Vote: 2/6/07
Budget Committee Vote: 2/6/07
Town Meeting Vote: 3/13/07

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<u>Account Number</u>	<u>Account Description</u>	<u>05-06 Actual</u>	<u>06-07 Budget</u>	<u>07-08 Budget</u>
Instructional Costs:				
7-050-100-5110-1	INSTRUCTIONAL SALARIES	284,684.00	293,759	308,872
7-050-100-5110-2	TECHNICAL COORDINATOR	26,128.00	30,629	28,082
7-050-100-5110-3	EDUCATION TECHNICIANS	23,150.00	24,081	28,342
7-050-100-5110-4	SOCIAL WORKER .5 FTE	18,224.00	22,381	19,211
7-050-100-5110-5	CURRICULUM & COMMITTEES	2,269.00	1,000	1,500
7-050-100-5110-6	ESL TUTOR	9,278.00	7,740	7,740
7-050-100-5120-0	SUBSTITUTES	8,325.00	6,300	7,500
7-050-100-5120-1	ALTERNATIVE EDUCATION	8,769.00	9,776	9,824
7-050-100-5210-0	HEALTH INSURANCE	74,130.00	79,494	92,932
7-050-100-5220-0	FICA/MEDICARE EXPENSE	4,683.00	5,504	5,868
7-050-100-5240-0	UNEMPLOYMENT	750.00	750	750
7-050-100-5250-0	WORKER'S COMPENSATION	2,396.00	1,650	2,516
7-050-100-5260-0	COURSE REIMBURSEMENT	197.00	3,500	3,500
Total Instructional Costs		462,983.00	486,564	516,637
		Inc(Dec)	30,073	6%

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Other Costs of Instruction:				
7-051-100-5321-0	TESTING	0.00	600	0
7-051-100-5610-0	SUPPLIES	18,784.00	14,615	14,048
7-051-100-5640-0	TEXTBOOKS	3,326.00	4,283	1,964
Student Support:				
7-051-210-5320-0	STUDENT SUPPORT PROJECTS	8,039.00	12,014	11,195
7-051-210-5320-3	MAINE MARITIME COORDINATOR	3,465.00	3,465	3,465
Improvement of Instruction:				
7-051-221-5320-1	STAFF DEVELOPMENT	3,540.00	4,498	5,310
7-051-221-5321-1	Shared Committees/Services	2,630.00	3,247	3,874
Libraries/Media:				
7-051-222-5430-0	INSTR. EQUIPMENT MAINTENANC	1,597.00	5,992	5,870
7-051-222-5610-0	SUPPLIES	2,413.00	204	238
7-051-222-5640-0	LIBRARY BOOKS	745.00	1,538	1,472
7-051-222-5641-0	PERIODICALS	1,629.00	2,351	2,004
7-051-222-5642-0	PROFESSIONAL LIBRARY	428.00	675	560
7-051-222-5650-0	AUDIO/VISUAL	323.00	1,748	1,759
Computer Program:				
7-051-226-5430-0	COMPUTER MAINT. & REPAIR	2,661.00	6,625	6,150
7-051-226-5610-0	COMPUTER SOFTWARE/SUPPLIES	4,113.00	4,010	4,134
7-051-226-5735-0	COMPUTER HARDWARE	5,964.00	5,769	6,270
Total Other Costs of Instruction		59,657.00	71,634	68,313
		Inc(Dec)	-3,321	-5%
Secondary:				
7-060-100-5560-0	TUITION VOCATIONAL	399.00	6,700	4,200
7-060-100-5562-0	TUITION - PRIVATE OUT STATE (2)	7,100.00	7,530	16,150
7-060-100-5564-0	INSURED VALUE	24,498.00	25,603	27,859
7-060-100-5565-0	TUITION - PRIVATE IN STATE (34.5)	242,182.00	256,028	278,588
7-060-272-5512-0	VOCATIONAL TRANSP (none known)	0.00	0	0
Total Secondary		274,179.00	295,861	326,797
		Inc(Dec)	30,936	10%

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Special Education:				
7-070-100-5101-0	SPEC SERV ADM(7.83-7.78%of110,658)	8,350.00	8,605	7,923
7-070-100-5110-1	INSTRUCTIONAL SALARY	54,035.00	56,337	58,883
7-070-100-5111-1	TUTORS	0.00	1,000	1,000
7-070-100-5111-3	SE EDUCATION TECHNICIANS	14,118.00	14,612	15,152
7-070-100-5210-0	HEALTH INSURANCE	8,394.00	11,247	12,249
7-070-100-5220-0	FICA/MEDICARE EXPENSE	846.00	1,204	1,263
7-070-100-5240-0	UNEMPLOYMENT	120.00	120	120
7-070-100-5250-0	WORKERS COMPENSATION	599.00	330	629
7-070-100-5300-0	MEDICAID EXPENSE	470.00	800	600
7-070-100-5320-0	CONFERENCES/ WORKSHOPS	534.00	800	750
7-070-100-5321-0	TESTING	0.00	150	150
7-070-100-5334-0	Shr OCCUPATIONAL THERAPY	5,204.00	6,000	6,056
7-070-100-5335-0	Physical Therapy	0.00	0	3,000
7-070-100-5561-0	EXTENDED YEAR PROGRAM	0.00	300	300
7-070-100-5565-0	TUITION SPEC EDUC (Sec)	56,487.00	62,500	60,000
7-070-100-5610-0	SUPPLIES	468.00	1,220	867
7-070-100-5640-0	TEXTBOOKS	245.00	250	250
Psychological Services:				
7-070-214-5320-0	SOCIAL WORKER - Reg Ed Employee	3,400.00	0	0
7-070-214-5330-0	Shared PSYCHOLOGICAL	2,600.00	2,700	2,781
Speech & Hearing:				
7-070-215-5110-0	Shared SPEECH SERVICES E&S	21,395.00	22,048	22,228
7-070-215-5321-0	Speech Testing	0.00	0	250
Gifted & Talented:				
7-070-270-5110-0	G&T & LIBRARY COORDINATOR	16,065.00	11,052	12,062
7-070-270-5200-0	G&T & LIBRARY BENEFITS	0.00	6,938	6,796
7-070-270-5320-1	G&T Wksh/CONFERENCES	0.00	156	156
7-070-270-5330-0	ARTISTS in RESIDENCE	0.00	5,000	5,000
7-070-270-5610-0	SUPPLIES, MATERIALS & BOOKS	233.00	540	250
7-070-272-5512-0	SPECIAL TRANSPORTATION	10,080.00	12,000	14,000
Total Special Education		203,643.00	225,909	232,715
		Inc(Dec)	6,806	3%

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Student Body Activity:				
7-080-300-5150-0	COACHES/ATHLETIC DIRECTOR	6,100.00	6,200	6,400
7-080-300-5200-0	BENEFITS	202.00	200	200
7-080-300-5340-0	OFFICIALS	1,287.00	2,360	2,360
7-080-300-5610-0	SUPPLIES	4,389.00	5,000	5,000
7-080-300-5734-0	SPORTS PROGRAM	530.00	2,054	2,068
Total Student Body Activity		12,508.00	15,814	16,028
		Inc(Dec)	214	1%
Local Allocation to School Nutrition:				
7-090-900-5570-0	Total Local Allocation	1,100.00	2,100	2,500
7-090-900-5570-1	Kitchen Equipment	0.00	0	1,500
Total School Nutrition		1,100.00	2,100	4,000
		Inc(Dec)	1,900	90%
Health Services:				
7-091-213-5110-0	SCHOOL NURSE SERVICES	18,306.00	19,980	18,375
7-091-213-5200-0	Shrd HEALTH SERVICES	4,385.00	4,449	4,000
7-091-213-5330-0	School Physician	250.00	0	0
7-091-213-5610-0	SUPPLIES	295.00	525	562
Total Health Services		23,236.00	24,954	22,937
		Inc(Dec)	-2,017	-8%

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School Board & Office of the Superintendent:				
7-093-231-5150-0	SCHOOL BOARD STIPEND	1,200.00	1,200	1,200
7-093-231-5200-0	BENEFITS	91.00	100	100
7-093-231-5320-0	MSMA DUES & CONFERENCES	625.00	1,000	1,000
7-093-231-5320-1	LEGAL FEES	3,840.00	1,800	3,000
7-093-231-5330-0	AUDITOR	3,000.00	3,000	3,000
7-093-231-5520-0	BOARD LIABILITY INS	1,551.00	1,700	1,877
7-093-231-5540-0	ADVERTISING	1,555.00	900	900
7-093-232-5331-0	ASSESS ADMIN(7.78-7.79%of 386,861)	28,594.00	30,553	30,136
Total School Board & Office of the Superintendent		40,456.00	40,253	41,213
		Inc(Dec)	960	2%
Office of the Principal:				
7-094-241-5110-0	PRINCIPAL'S SALARY	77,514.00	67,000	69,680
7-094-241-5111-0	SECRETARIAL SERVICES	26,504.00	28,655	29,525
7-094-241-5210-0	HEALTH INSURANCE	10,435.00	22,804	22,967
7-094-241-5220-0	FICA/MEDICARE EXPENSE	1,532.00	3,164	3,269
7-094-241-5240-0	UNEMPLOYMENT	240.00	240	240
7-094-241-5250-0	WORKERS COMPENSATION	599.00	440	659
7-094-241-5260-0	COURSE REIMBURSEMENT	375.00	822	0
7-094-241-5320-0	CONFERENCES/WORKSHOPS	390.00	650	1,150
7-094-241-5430-0	EQUIPMENT MAINTENANCE	1,660.00	1,660	1,660
7-094-241-5550-0	PRINTING	281.00	1,500	1,500
7-094-241-5580-0	TRAVEL	259.00	200	200
7-094-241-5610-0	SUPPLIES/POSTAGE	2,446.00	3,000	3,000
7-094-241-5810-0	DUES	1,188.00	845	865
Total Office of the Principal		123,423.00	130,980	134,715
		Inc(Dec)	3,735	3%

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Plant Operation:				
7-095-262-5111-0	CUSTODIANS	38,265.00	37,537	36,532
7-095-262-5111-1	SUBSTITUTES	2,200.00	1,500	1,500
7-095-262-5210-0	HEALTH INSURANCE	1,722.00	1,600	7,421
7-095-262-5220-0	FICA	3,096.00	2,948	2,909
7-095-262-5240-0	UNEMPLOYMENT	200.00	200	200
7-095-262-5250-0	WORKERS COMPENSATION	2,396.00	1,760	2,636
7-095-262-5320-0	WORKSHOPS	0.00	500	600
7-095-262-5410-0	TESTING/TECHNICAL SERVICES	1,070.00	800	1,150
7-095-262-5421-0	DISPOSAL SERVICES	1,325.00	1,755	1,755
7-095-262-5430-0	CONTRACTED MAINTENANCE	10,492.00	10,052	9,662
7-095-262-5430-1	ASSET MANAGEMENT	588.00	625	625
7-095-262-5520-0	PROPERTY INSURANCE(inc laptops)	4,521.00	6,000	6,500
7-095-262-5530-0	TELEPHONE	834.00	1,700	1,700
7-095-262-5610-0	SUPPLIES	5,124.00	10,520	9,277
7-095-262-5622-0	ELECTRICITY	16,401.00	19,794	20,000
7-095-262-5624-0	HEATING FUEL	15,033.00	24,075	25,500
7-095-262-5735-0	PLANT IMPROVEMENTS	8,541.00	5,050	7,688
	Care & Upkeep of Grounds:			
7-095-263-5735-0	CARE/UPKEEP OF GROUNDS	0.00	500	500
Total Operation of the Building		111,808.00	126,916	136,155
		Inc(Dec)	9,239	7%
Transportation:				
7-096-272-5111-1	EXTRA TRIPS	655.00	9,000	6,000
7-096-272-5512-0	CONTRACTED TRANSPORTATION	54,148.00	55,791	57,465
7-096-272-5626-0	TRANSPORTATION FUEL	0.00	0	0
Total Transportation		54,803.00	64,791	63,465
		Inc(Dec)	(1,326)	-2%
Contingency:				
7-098-600-5900-0	CONTINGENCY	0.00	5,000	5,000
Total Expenditures		1,367,796.00	1,490,776	1,567,975
		Inc(Dec)	77,199	5.2%
Revenues:				
7-000-000-4001-0	FUND BEGINNING BALANCE	118,333.00	74,000	95,797
7-000-000-4001-0	Medicaid	8,387.00	0	0
7-000-000-4300-0	LOCAL APPROPRIATION	1,253,757.00	1,301,337	1,362,231
		Inc(Dec)	60,894	4.7%
7-000-000-4400-0	Tuition Revenue	2,000.00	0	0
7-000-000-4970-0	REFUNDS & ADJUSTMENTS	7,634.00	0	0
7-001-001-4111-0	STATE SUBSIDY (inc ESL)	109,897.00	115,439	109,947
Total Revenues		1,500,008.00	1,490,776	1,567,975