

Bristol
2008-09 Education Budget
 School Board Approved: 2/6/08
 Budget Committee Approved: 2/12/08
 Town Meeting Approved: 3/18/08
 Validation Vote Approved: 3/25/08

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
Revenues:				
100-0000-0000-41211-90	LOCAL APPROPRIATION: REQUIRED	2,881,709	2,881,709	
100-0000-0000-41212-90	LOCAL APPROPRIATION: DEBT SERVICE	63,042	63,042	
100-0000-0000-41213-90	LOCAL APPROPRIATION: ADDITIONAL	942,287	883,640	
	TOTAL LOCAL APPROPRIATION	3,887,038	3,828,391	Local decrease: 58,647 (1.5%)
100-0000-0000-43111-90	STATE SUBSIDY	338,017	367,536	
100-0000-0000-45000-90	FUND BEGINNING BALANCE	207,272	250,518	
100-0000-0000-45001-90	CONSTRUCTION FUND BALANCE	46,922	0	
	Total Revenues	4,479,249	4,446,445	
	Inc (Dec)		-32,804	-0.7%
Regular Instruction:				
100-1100-1000-51010-02	INSTRUCTIONAL TEACHER SALARIES (17.8 FTE)	1,047,669	972,712	
100-1100-1000-51020-02	INSTRUCTIONAL ED TECH SALARY (1.5 FTE)	28,455	29,288	
100-1100-1000-51230-02	SUBSTITUTE SALARY	17,000	17,000	
100-1100-1000-51233-02	TUTOR SALARY	1,000	1,000	
100-1100-1000-52010-02	INSTRUCTIONAL TEACHER BENEFITS	22,691	19,384	
100-1100-1000-52020-02	INSTRUCTIONAL ED TECH BENEFITS	9,581	9,000	
100-1100-1000-52030-02	SUBSTITUTE BENEFITS	1,269	933	
100-1100-1000-52033-02	TUTOR BENEFITS	0	23	
100-1100-1000-52110-02	INSTRUCTIONAL TEACHER HEALTH INS	236,337	217,953	
100-1100-1000-52510-02	INSTRUCTIONAL TEACHER TUITION	5,500	6,100	
100-1100-1000-54445-02	PHOTOCOPIER LEASE	11,550	10,200	
100-1100-1000-56100-02	INSTRUCTIONAL SUPPLIES	29,500	28,216	
100-1100-1000-56400-02	INSTRUCTIONAL TEXTBOOKS	8,343	10,381	
100-1100-1000-58100-02	INSTRUCTIONAL DUES	745	845	
100-1200-1000-51233-32	SECONDARY TUTOR SALARY	\$0.00	1,000	
100-1200-1000-52033-32	SECONDARY TUTOR BENEFITS	\$0.00	23	
100-1200-1000-55610-32	SECONDARY IN-STATE PUBLIC TUITION (1)	\$24,225.00	8,521	
100-1200-1000-55630-32	SECONDARY PRIVATE IN-STATE TUITION (131.5)	\$1,122,425.00	1,109,150	
100-1200-1000-55680-32	SECONDARY PRIVATE INSURED VALUE	\$112,243.00	110,915	
100-4200-1000-55600-32	SECONDARY ALT ED TUITION LA	\$2,500.00	3,396	
100-4200-1000-55690-02	ALTERNATIVE EDUCATION K-8	33,155	34,403	
	Sub-Total Regular Instruction	2,714,188	2,590,443	
	Inc (Dec)		-123,745	-4.6%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
Special Education:				
100-2100-1000-51010-07	SPECIAL SERVICES TEACHER SALARIES (2)	\$85,387.00	91,612	
100-2100-1000-51020-07	SPECIAL SERVICES ED TECH SALARIES (3.5)	\$61,216.00	50,935	
100-2100-1000-51233-07	SPECIAL SERVICES TUTOR SALARY	\$1,000.00	1,000	
100-2100-1000-52010-07	SPECIAL SERVICES TEACHER BENEFITS	\$1,938.00	2,020	
100-2100-1000-52020-07	SPECIAL SERVICES ED TECH BENEFITS	\$22,335.00	16,491	
100-2100-1000-52033-07	SPECIAL SERVICES TUTOR BENEFITS	\$54.00	23	
100-2100-1000-52110-07	SPECIAL SERVICES TEACHER HEALTH INS	\$21,067.00	16,077	
100-2100-1000-52510-07	SPECIAL SERVICES TEACHER TUITION	\$2,000.00	3,600	
100-2100-1000-53300-07	SPECIAL SERVICES CONF/WORKSHOPS	\$1,800.00	1,800	
100-2100-1000-54300-02	SPECIAL SERVICES EQUIP MAINT/REPAIR	\$200.00	400	
100-2100-1000-56100-07	SPECIAL SERVICES SUPPLIES	\$900.00	1,450	
100-2100-1000-56400-07	SPECIAL SERVICES TEXTBOOKS	\$1,230.00	1,150	
100-2300-1000-53440-02	SPECIAL PLACEMENT ED TECH COST (3)	\$20,000.00	63,000	
100-2300-1000-53440-32	SECONDARY SPECIAL PLACEMENT ED TECH COST (1)	\$20,000.00	21,000	
100-2300-1000-55630-02	SPECIAL PLACEMENT TUITION: OUT OF DISTRICT (4)	\$8,075.00	29,304	
100-2300-1000-55630-32	SEC SPECIAL PLACEMENT TUITION: OUT OF DISTRICT (1)	\$18,000.00	18,000	
100-2500-2330-53440-90	SPECIAL SERVICES ADMIN COST	\$27,521.00	29,499	
100-2200-1000-55630-37	SPECIAL SERVICES SECONDARY TUITION LA	\$133,000.00	110,599	
100-2500-2330-58120-07	SPECIAL SERVICES MEDICAID FEES	\$1,500.00	1,500	
100-2800-2120-53440-07	SPECIAL SERVICES SHARED SOCIAL WORKER	\$7,202.00	7,742	
100-2800-2140-53440-07	SPECIAL SERVICES SHARED PSYCH	\$5,871.00	6,047	
100-2800-2150-51010-02	SPECIAL SERVICES SPEECH SALARY (.65 FTE)	\$38,185.00	42,611	
100-2800-2150-52010-02	SPECIAL SERVICES SPEECH BENEFITS	\$10,664.00	11,064	
100-2800-2150-52510-02	SPECIAL SERVICES SPEECH TUITION	\$1,002.00	1,002	
100-2800-2150-53000-02	SPEECH PURCH. PROF SVCS (OUTSIDE EVAL)	\$500.00	500	
100-2800-2150-53300-02	SPEECH CONFERENCES/WORKSHOPS	\$400.00	410	
100-2800-2150-53440-32	SPECIAL SERVICES SHARED SPEECH SEC	\$3,160.00	3,364	
100-2800-2150-55800-02	SPECIAL SERVICES SPEECH TRAVEL	\$100.00	150	
100-2800-2150-56100-02	SPECIAL SERVICES SPEECH SUPPLIES/BOOKS/TESTING	\$980.00	855	
100-2800-2160-53440-07	SPECIAL SERVICES SHARE OT	\$9,146.00	8,337	
100-2800-2180-53440-07	SPECIAL SERVICES SHARE PT	\$10,000.00	10,000	
100-2810-1000-51010-07	SPECIAL SERVICES EYP SALARIES	\$1,500.00	1,500	
100-2810-1000-52010-07	SPECIAL SERVICES EYP BENEFITS	\$50.00	22	
100-2810-2150-53440-02	SPECIAL SERVICES EYP SPEECH	\$800.00	500	
100-2810-2160-53440-02	SPECIAL SERVICES EYP OT	\$300.00	300	
100-2810-2180-53440-02	SPECIAL SERVICES EYP PT	\$350.00	678	
100-2900-1000-51020-02	G&T COORDINATOR SALARY (.5 FTE)	\$31,820.00	32,778	
100-2900-1000-52020-02	G&T COORDINATOR BENEFITS	\$1,170.00	1,196	
100-2900-1000-53300-02	G&T WORKSHOPS & CONFERENCES	\$200.00	200	
100-2900-1000-53490-02	G&T PROFESSIONAL SERVICES	\$1,000.00	1,000	
100-2900-1000-56100-02	G&T BOOKS AND SUPPLIES	\$116.00	120	
	Sub-Total Special Education	551,739	589,836	
		Inc (Dec)	38,097	6.9%
CTE Instruction				
100-3000-1000-55610-32	SECONDARY VOCATIONAL TUITION BATH	\$1,700.00	1,700	
100-3000-1000-55610-32	SECONDARY VOCATIONAL TUITION ROCKLAND (1)	\$4,000.00	4,000	
	Sub-Total CTE Instruction	5,700	5,700	
		Inc (Dec)	0	0.0%

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Other Instruction				
100-4300-1000-51010-02	SUMMER SCHOOL TEACHER PAY	\$2,455.00	2,000	
100-4300-1000-52010-02	SUMMER SCHOOL TEACHER BENEFITS	\$45.00	29	
100-4300-1000-56100-02	SUMMER SCHOOL TEACHER SUPPLIES	\$0.00	500	
100-9100-1000-51550-02	CO-CURRICULAR STIPENDS	\$7,425.00	4,950	
100-9100-1000-52000-02	CO-CURRICULAR STIPEND BENEFITS	\$415.00	226	
100-9100-1000-53000-02	CO-CURRICULAR PURCH PROF SVCS(KIEVE)	\$5,600.00	7,000	
100-9100-1000-54300-02	CO-CURRIC/MUSICAL EQUIPMENT MAINT	\$200.00	200	
100-9100-1000-55000-02	CO-CURRICULAR OTHER PURCH SVCS	\$7,000.00	8,823	
100-9100-1000-56000-02	CO-CURRICULAR SUPPLIES	\$1,400.00	213	
100-9100-2700-55140-02	FIELD TRIPS: NON-ATHLETIC	\$7,106.00	3,654	
100-9200-1000-51540-02	COACHES/ATHLETIC DIRECTOR STIPENDS	\$27,236.00	28,385	
100-9200-1000-52000-02	COACHES/ATHLETIC DIRECTOR BENEFITS	\$821.00	1,406	
100-9200-1000-53590-02	GAME OFFICIALS PAY	\$3,870.00	3,900	
100-9200-1000-56000-02	ATHLETIC SUPPLIES (SPORTS PROGRAM)	\$4,400.00	5,497	
100-9200-1000-58100-02	SPORTS DUES/FEES	\$400.00	400	
100-9200-2700-55140-02	FIELD TRIPS: ATHLETIC	\$0.00	8,700	
Sub-Total Other Instruction		68,373	75,883	
		Inc (Dec)	7,510	11.0%
Student and Staff Support				
100-0000-2130-53400-02	NURSING/SHARED HEALTH SERVICES	\$52,380.00	51,415	
100-0000-2130-54300-02	HEALTH EQUIPMENT MAINT/REPAIR	\$110.00	100	
100-0000-2130-56000-02	HEALTH SUPPLIES	\$1,115.00	1,050	
100-0000-2130-56430-02	HEALTH PERIODICALS	\$92.00	80	
100-0000-2210-51010-02	CURRICULUM/COMMITTEE TEACHER SALARY	\$2,140.00	400	
100-0000-2210-52010-02	CURRICULUM/COMMITTEE TEACHER BENEFITS	\$31.00	6	
100-0000-2213-53300-07	STAFF DEVELOPMENT (INCL. SHARED)	\$11,757.00	13,712	
100-0000-2220-51020-07	LIBRARY COORDINATOR SALARY (1 FTE)	\$22,973.00	22,352	
100-0000-2220-52020-07	LIBRARY COORDINATOR BENEFITS	\$6,954.00	7,321	
100-0000-2220-54300-07	LIBRARY EQUIPMENT MAINTENANCE	\$465.00	700	
100-0000-2220-56100-07	LIBRARY SUPPLIES/AV	\$1,500.00	1,525	
100-0000-2220-56400-07	LIBRARY BOOKS	\$4,000.00	4,000	
100-0000-2220-56430-07	LIBRARY PERIODICALS	\$500.00	500	
100-0000-2220-58100-07	LIBRARY PROFESSIONAL RESOURCES/DUES	\$600.00	600	
100-0000-2230-51020-07	TECHNOLOGY ED TECH SALARY (1 FTE)	\$39,066.00	40,238	
100-0000-2230-52020-07	TECHNOLOGY ED TECH BENEFITS	\$7,472.00	7,728	
100-0000-2230-52520-02	TECHNOLOGY ED TECH TUITION	\$500.00	0	
100-0000-2230-54320-07	COMPUTER HARDWARE MAINT/REPAIR	\$475.00	475	
100-0000-2230-54330-07	COMPUTER SOFTWARE MAINT/REPAIR	\$6,000.00	6,000	
100-0000-2230-56500-07	COMPUTER SUPPLIES	\$3,200.00	3,200	
100-0000-2230-57341-07	COMPUTER HARDWARE PURCHASE	\$10,864.00	12,586	
100-0000-2230-57351-07	COMPUTER SOFTWARE PURCHASE	\$2,600.00	2,500	
100-0000-2240-56160-07	TESTING MATERIALS (incl. NWEA)	\$2,369.00	2,174	
100-0000-2290-58100-07	SHARED WELLNESS COMMITTEE	\$500.00	525	
100-0000-2570-53400-90	EMPLOYEE VACCINATIONS	\$825.00	591	
Sub-Total Student and Staff Support		178,488	179,778	
		Inc (Dec)	1,290	0.7%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
System Administration				
100-0000-2310-51500-90	SCHOOL BOARD STIPEND	\$2,400.00	2,200	
100-0000-2310-52000-90	SCHOOL BOARD BENEFITS	\$100.00	169	
100-0000-2310-53450-90	SCHOOL BOARD LEGAL FEES (NON-NEGOT)	\$5,000.00	5,000	
100-0000-2310-53460-90	SCHOOL BOARD AUDITOR SERVICES	\$3,500.00	3,600	
100-0000-2310-55200-90	SCHOOL BOARD LIABILITY INSURANCE	\$1,791.00	1,900	
100-0000-2310-55400-90	SCHOOL BOARD ADVERTISING	\$1,500.00	1,500	
100-0000-2310-58100-90	SCHOOL BOARD DUES	\$1,100.00	1,100	
100-0000-2310-58140-90	SCHOOL BOARD CONFERENCES	\$700.00	700	
100-0000-2320-53410-90	ASSESSMENT FOR ADMINISTRATION (Supt. Office)	\$104,682.00	94,036	
Sub-Total System Administration		120,773	110,205	
	Inc (Dec)		-10,568	-8.8%
School Administration				
100-0000-2400-51040-07	PRINCIPAL/ASST PRINCIPAL SALARY (1 FTE plus Asst.)	\$77,348.00	81,362	
100-0000-2400-51180-07	SECRETARY SALARY (1.7 FTE)	\$35,025.00	36,069	
100-0000-2400-52040-07	PRINCIPAL/ASST PRINCIPAL BENEFITS	\$1,509.00	1,483	
100-0000-2400-52080-07	SECRETARY BENEFITS	\$3,447.00	3,370	
100-0000-2400-52140-02	PRINCIPAL/ASST PRINCIPAL HEALTH INSURANCE	\$6,621.00	16,860	
100-0000-2400-52180-02	SECRETARY HEALTH INSURANCE	\$1,600.00	7,629	
100-0000-2400-53300-07	PRINCIPAL'S OFFICE PROF DEVEL	\$600.00	1,200	
100-0000-2400-53500-07	SHARED POWER SCHOOL STIPEND	\$375.00	438	
100-0000-2400-54445-07	PRINC OFFICE COPIER LEASE	\$3,850.00	3,400	
100-0000-2400-55500-07	PRINC OFFICE PRINTING	\$660.00	600	
100-0000-2400-55800-07	PRINC OFFICE TRAVEL	\$100.00	200	
100-0000-2400-56000-07	PRINC OFFICE SUPPLIES/POSTAGE	\$3,605.00	3,600	
100-0000-2400-58100-07	PRINC OFFICE DUES	\$410.00	420	
Sub-Total School Administration		135,150	156,631	
	Inc (Dec)		21,481	15.9%

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Transportation and Buses:				
100-0000-2700-55140-90	CONTRACTED TRANSPORTATION K-12	\$255,339.00	263,559	
100-0000-2750-55190-32	SPECIAL SERVICES TRANSPORTATION 9-12 (1)	\$15,000.00	15,000	
100-0000-2760-55140-32	SECONDARY VOCATIONAL TRANSPORTATION (5)	\$13,125.00	25,375	
Sub-Total Transportation and Buses		283,464	303,934	
		Inc (Dec)	20,470	7.2%
Facilities and Maintenance				
100-0000-2600-53490-07	ASSET MANAGEMENT	\$625.00	700	
100-0000-2600-53500-07	SHARED CHO STIPEND	\$375.00	375	
100-0000-2600-54100-07	UTILITY SERVICES	\$3,025.00	2,550	
100-0000-2600-54300-07	DISPOSAL SERVICES	\$9,400.00	9,400	
100-0000-2600-54310-07	GROUNDS MAINTENANCE	\$5,000.00	1,000	
100-0000-2600-54390-02	MOWING	\$5,000.00	5,000	
100-0000-2600-54391-02	CONTRACTED SNOWPLOWING	\$5,000.00	6,000	
100-0000-2600-55210-07	PROPERTY INSURANCE	\$9,500.00	9,500	
100-0000-2600-55320-07	TELEPHONE	\$2,000.00	3,000	
100-0000-2600-56220-07	ELECTRICITY	\$36,000.00	40,000	
100-0000-2600-56240-07	HEATING FUEL	\$31,000.00	42,516	
100-0000-2600-58310-02	PRINCIPAL PAYMENT: REVOLVING RENOVATION FUNDS	\$63,042.00	63,042	
100-0000-2610-51180-07	CUSTODIAN SALARIES (3.5 FTE)	\$84,082.00	86,602	
100-0000-2610-51184-02	SUBSTITUTE AND SUMMER CUSTODIAL PAY	\$4,500.00	6,000	
100-0000-2610-52080-07	CUSTODIAN BENEFITS	\$15,061.00	12,633	
100-0000-2610-52084-02	SUMMER CUSTODIAL BENEFITS	\$344.00	507	
100-0000-2610-52180-02	CUSTODIAL HEALTH INSURANCE	\$33,105.00	34,145	
100-0000-2610-53300-07	CUSTODIAN WORKSHOPS	\$800.00	800	
100-0000-2610-55800-07	CUSTODIAN TRAVEL	\$0.00	475	
100-0000-2610-56000-07	CUSTODIAN SUPPLIES	\$26,297.00	21,665	
100-0000-2620-54310-07	PLANT MAINTENANCE	\$36,989.00	29,432	
100-0000-2670-58100-96	SHARED SAFETY COMMITTEE	\$0.00	250	
100-0000-2680-54310-07	PLANT IMPROVEMENTS	\$42,829.00	51,043	
Sub-Total Facilities and Maintenance		413,974	426,635	
		Inc (Dec)	12,661	3.1%
All Other Expenditures, incl. School Lunch				
100-0000-3100-54300-02	SCHOOL NUTRITION EQUIPMENT MAINTENANCE	\$3,600.00	3,600	
100-0000-3100-55700-02	SCHOOL NUTRITION CO-OP SHARE	\$3,800.00	3,800	
Sub-Total All Other Expenditures		7,400	7,400	
		Inc (Dec)	0	0.0%
Total Expenditures		4,479,249	4,446,445	
		Inc (Dec)	-32,804	-0.7%