

Bristol
2007-2008 Education Budget

School Board Approved: 2/7/07
 Budget Committee Approved: 2/13/07
 Town Meeting Approved: 3/20/07

<u>Account Number</u>	<u>Account Description</u>	<u>05-06 Actual</u>	<u>06-07 Budget</u>	<u>07-08 Proposed</u>
Instruction:				
2-050-100-5110-0	TEACHER SALARIES	1,035,263.36	999,115	1,050,144
2-050-100-5110-3	TUTOR	100.00	1,000	1,000
2-050-100-5111-0	EDUCATION TECHS (1.5)	26,587.00	27,517	28,455
2-050-100-5111-1	COMPUTER COORDINATOR (1)	34,948.00	36,171	39,066
2-050-100-5120-0	SUBSTITUTES	29,355.62	16,000	17,000
2-050-100-5120-1	ALTERNATIVE EDUCATION	30,437.00	31,772	33,155
2-050-100-5150-0	CURRICULUM WORK	3,090.00	2,610	2,140
2-050-100-5210-0	HEALTH INSURANCE	203,989.38	236,328	249,979
2-050-100-5220-0	MEDICARE	8,785.65	15,695	16,498
2-050-100-5240-0	UNEMPLOYMENT	2,355.24	2,940	2,940
2-050-100-5250-0	WORKERS' COMPENSATION	5,440.68	5,700	8,000
2-050-100-5260-0	COURSE REIMBURSEMENT	4,512.00	6,002	6,000
Sub-Total Instruction		1,384,863.93	1,380,850	1,454,377
		Inc(Dec)	73,527	5%

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Other Costs of Instruction:				
2-051-100-5321-0	TESTING MATERIALS	206.75	500	0
2-051-100-5430-0	MAINTENANCE OF INSTR. EQUIP	11,479.95	12,525	12,525
2-051-100-5610-0	SUPPLIES	26,577.54	29,500	29,500
2-051-100-5640-0	TEXTBOOKS	9,120.61	13,064	8,343
2-051-100-5810-0	DUES & STUDENT FEES	941.00	1,085	745
Improvement of Instruction:				
2-051-221-5321-0	STAFF DEVELOPMENT	6,019.86	8,000	7,600
2-051-221-5321-1	Shared Committees/Services	5,347.63	6,102	7,776
2-051-221-5322-0	ASSEMBLIES & CULTURAL ENR.	4,200.10	8,000	8,000
2-051-221-5322-1	KIEVE LDI/SUBSTANCE PREVENT.	5,520.00	5,600	5,600
2-051-221-5322-3	SUMMER PROGRAMS	2,405.70	2,200	2,500
Libraries & Media:				
2-051-222-5111-0	LIBRARY ASSISTANT (1)	21,732.04	22,785	22,973
2-051-222-5200-0	BENEFITS	5,717.37	6,423	6,954
2-051-222-5610-0	SUPPLIES	979.75	800	700
2-051-222-5640-0	LIBRARY BOOKS	2,062.85	4,000	4,000
2-051-222-5641-0	PERIODICALS	261.82	500	500
2-051-222-5642-0	PROFESSIONAL LIBRARY	333.03	600	600
2-051-222-5650-0	AUDIO VISUAL	199.88	600	800
Computer Program:				
2-051-226-5430-0	REPAIRS & MAINTENANCE	4,948.00	5,000	6,075
2-051-226-5610-0	COMPUTER SUPPLIES	2,312.83	3,000	3,200
2-051-226-5650-0	COMPUTER SOFTWARE	1,147.85	4,000	2,600
2-051-226-5735-0	Computer Purchase	10,398.09	13,000	10,864
Sub-Total Other Costs of Instruction		121,912.65	147,284	141,855
		Inc(Dec)	-5,429	-4%
Secondary:				
2-060-100-5560-0	TUITION VOCATIONAL PROGRAM:	1,339.87	6,700	8,200
2-060-100-5561-0	TUITION-PUBLIC (3)	16,578.71	7,530	24,225
2-060-100-5562-0	PRIVATE OUT STATE	0.00	3,765	0
2-060-100-5564-0	INSURED VALUE (10%priv.tuit.)	86,464.26	101,282	112,243
2-060-100-5565-0	PRIVATE IN STATE (140)	859,190.19	1,012,815	1,122,425
2-060-272-5512-0	VOCATIONAL TRANSPORTATION	9,273.86	15,750	13,125
2 Bath Voc; 1 Rock Voc Anticipated				
Sub-Total Secondary		972,846.89	1,147,842	1,280,218
		Inc(Dec)	132,376	12%

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Special Education:				
2-070-100-5101-1	SPEC SERV ADMIN (26.47%- 27.06% of 101,707)	29,132.00	29,291	27,521
2-070-100-5110-0	TEACHERS (2)	93,620.00	97,300	85,387
2-070-100-5110-2	SPEC EDUC TUITION	117,778.78	132,000	133,000
2-070-100-5110-3	SPECIAL PLACEMENTS	0.00	69,363	66,075
2-070-100-5110-4	EDUCATION TECHS (4.5)	61,260.94	50,477	61,216
2-070-100-5111-1	TUTORS	2,215.00	1,000	1,000
2-070-100-5210-0	HEALTH INSURANCE	30,076.21	31,032	41,330
2-070-100-5220-0	MEDICARE/FICA	2,253.28	3,124	2,140
2-070-100-5240-0	UNEMPLOYMENT	594.60	840	840
2-070-100-5250-0	WORKERS' COMPENSATION	705.73	750	1,084
2-070-100-5260-0	COURSE REIMBURSEMENT	4,823.95	4,000	2,000
2-070-100-5300-0	MEDICAID ADMIN. FEES	982.94	2,100	1,500
2-070-100-5320-0	WORKSHOPS and CONFERENCES	2,077.72	1,500	1,800
2-070-100-5334-0	OCCUPATIONAL THERAPY (shr)	8,204.00	9,000	9,146
2-070-100-5335-0	PHYSICAL THERAPY	4,000.00	4,000	10,000
2-070-100-5430-0	COMPUTER REPAIRS	0.00	400	400
2-070-100-5561-1	EXTENDED YEAR PROGRAM	1,220.05	1,700	2,500
2-070-100-5610-0	SUPPLIES	1,113.93	1,550	900
2-070-100-5640-0	TEXTBOOKS	718.20	1,240	1,230
Social Services:				
2-070-214-5320-0	SOCIAL WORKER SERVICES (shr)	7,900.00	7,800	7,202
2-070-214-5334-0	PSYCHOLOGICAL SERVICES (shr)	5,600.00	5,700	5,871
Speech & Hearing:				
2-070-215-5110-0	SPEECH SALARY (.6)	34,968.00	36,366	38,185
2-070-215-5200-0	SPEECH BENEFITS (.6)	8,378.00	10,328	10,664
2-070-215-5260-0	COURSE REIMBURSEMENT	0.00	838	1,002
2-070-215-5320-0	SPEECH SERVICES (shr Sec)	3,330.00	3,432	3,160
2-070-215-5320-1	CONFERENCES & WORKSHOPS	0.00	300	400
2-070-215-5321-0	TESTING MATERIALS	407.12	600	580
2-070-215-5334-0	Outside Evaluations	0.00	0	500
2-070-215-5561-0	EXTENDED YEAR PROGRAMS	0.00	500	500
2-070-215-5580-0	TRAVEL	187.84	100	100
2-070-215-5610-0	SUPPLIES & BOOKS	622.91	813	400
Learning Resource:				
2-070-270-5110-0	L.R.COORDINATOR (1)	29,140.00	30,305	31,820
2-070-270-5200-0	L.R. COORDINATOR BENEFITS	1,150.23	1,064	1,170
2-070-270-5320-0	WORKSHOPS & CONFERENCES	86.40	200	200
2-070-270-5322-0	EXTENSION/ENRICHMENT ACTIVI	332.19	875	1,000
2-070-270-5610-0	SUPPLIES & BOOKS	230.52	228	116
Special Transportation:				
2-070-272-5512-0	SPECIAL TRANSPORT	1,547.22	0	15,000
Sub-Total Special Education		454,657.76	540,116	566,939
		Inc(Dec)	26,823	5%

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Extra Curricular:				
2-080-300-5150-0	COACHES	28,489.78	30,706	32,186
2-080-300-5200-0	FICA/MEDICARE, etc.	1,230.08	1,000	1,200
2-080-300-5320-0	OFFICIALS	3,592.50	4,160	4,270
2-080-300-5610-0	SUPPLIES	2,899.48	4,800	4,800
Sub-Total Extra Curricular		36,211.84	40,666	42,456
		Inc(Dec)	1,790	4%
School Nutrition:				
2-090-310-5570-0	Local Allocation	3,800.00	3,800	3,800
2-090-310-5570-3	Kitchen Equipment	0.00	3,600	3,600
Sub-Total School Nutrition		3,800.00	7,400	7,400
		Inc(Dec)	0	0%
Health Services:				
2-091-213-5110-0	NURSING SERVICES	29,772.00	33,300	37,380
2-091-213-5200-0	Shrd HEALTH SERVICES	15,219.00	15,192	15,000
2-091-213-5330-0	School Physician	500.00	0	0
2-091-213-5330-1	NEW EMPLOYEE VACCINE	0.00	562	825
2-091-213-5610-0	SUPPLIES	1,299.79	1,581	1,115
2-091-213-5641-0	PERIODICALS	59.00	88	92
Sub-Total Health Services		46,849.79	50,723	54,412
		Inc(Dec)	3,689	7%

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School Board & Office of Superintendent:				
2-093-231-5150-0	SCHOOL BOARD STIPEND	2,475.95	2,400	2,500
2-093-231-5320-0	LEGAL FEES	6,693.36	5,000	5,000
2-093-231-5330-1	MSMA DUES	943.00	1,100	1,100
2-093-231-5330-2	CONFERENCES AND WORKSHOP	302.25	700	700
2-093-231-5333-0	AUDITOR	3,500.00	3,500	3,500
2-093-231-5520-0	BOARD LIABILITY INSURANCE	1,551.00	1,700	1,791
2-093-231-5540-0	ADVERTISEMENTS	1,068.25	1,500	1,500
2-093-232-5331-0	ADMIN. ASSESS	99,758.00	103,997	104,682
	(26.47-27.06% of 386,861)			
Sub-Total School Board & Office of the Superintenden		116,291.81	119,897	120,773
		Inc(Dec)	876	1%
Office of the Principal:				
2-094-241-5110-0	PRINCIPAL SALARY (1)	70,000.00	73,024	75,348
2-094-241-5110-1	STIPEND/ASST. TO PRINCIPAL	500.00	1,000	2,000
2-094-241-5111-0	CLERICAL (1.75)	32,207.89	34,001	35,025
2-094-241-5210-0	HEALTH INSURANCE	6,842.28	7,916	8,221
2-094-241-5220-0	MEDICARE/FICA	3,486.20	3,674	3,801
2-094-241-5240-0	UNEMPLOYMENT	349.94	252	252
2-094-241-5250-0	WORKERS' COMPENSATION	587.95	650	903
2-094-241-5320-0	CONFERENCES AND WORKSHOP	155.00	1,100	600
2-094-241-5430-0	EQUIPMENT MAINTENANCE	5,540.66	3,775	3,850
2-094-241-5550-0	PRINTING	233.50	640	660
2-094-241-5580-0	PRINCIPAL'S TRAVEL	249.16	200	100
2-094-241-5610-0	SUPPLIES/POSTAGE	2,448.68	3,505	3,605
2-094-241-5810-0	DUES	250.00	500	410
Sub-Total Office of the Principal		122,851.26	130,237	134,775
		Inc(Dec)	4,538	3%

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Plant Operation:					
2-095-262-5111-0	CUSTODIANS (1 FT + 2 PT)	41,966.14	41,011	50,346	
2-095-262-5111-1	HEAD CUSTODIAN (1)	31,645.00	32,753	33,736	
2-095-262-5111-2	SUBSTITUTES & SUMMER	2,403.68	4,500	4,500	
2-095-262-5210-0	HEALTH INSURANCE	27,009.96	30,461	33,105	
2-095-262-5220-0	FICA	5,287.40	5,987	6,777	
2-095-262-5240-0	UNEMPLOYMENT	349.43	504	504	
2-095-262-5250-0	WORKERS' COMPENSATION	6,090.46	6,400	8,124	
2-095-262-5320-0	CONFERENCES & WORKSHOPS	605.04	775	800	
2-095-262-5410-0	TECHNICAL SERVICES	3,561.76	2,380	3,025	
2-095-262-5421-0	DISPOSAL SERVICES	6,019.62	8,400	9,400	
2-095-262-5430-0	CONTRACTED MAINTENANCE	33,555.75	30,519	36,989	
2-095-262-5430-1	ASSET INVENTORY	587.50	625	625	
2-095-262-5520-0	PROPERTY/BOILER INSURANCE	8,419.00	9,000	9,500	
2-095-262-5530-0	TELEPHONE	1,467.54	2,000	2,000	
2-095-262-5610-0	SUPPLIES	21,064.76	20,900	24,297	
2-095-262-5622-0	ELECTRICITY	32,401.64	34,825	36,000	
2-095-262-5624-0	HEATING OIL	23,838.68	30,660	31,000	
2-095-262-5735-3	ARCHITECT RELATED FEES	22,164.37	0	0	
2-095-263-5423-0	MOWING	5,012.00	4,500	5,000	
2-095-263-5430-0	CONTRACTED SERVICES-GROUN	0.00	2,500	5,000	
2-095-263-5442-0	SNOWPLOWING (05-08)	5,000.00	6,000	5,000	
2-095-264-5610-0	PARTS/SUPPLIES AND MAINT.	787.09	2,000	2,000	
2-095-450-5720-0	PLANT AND GROUNDS IMPROVE.	975.80	26,750	42,829	
Sub-Total Plant Operation		280,212.62	303,450	350,557	
		Inc(Dec)	47,107	16%	
Transportation:					
2-096-272-5512-0	CONTRACTOR (7/05-6/10)	240,833.60	247,901	255,339	
2-096-272-5512-1	CONTRACTOR - Extra Trips	9,307.08	12,000	7,106	
2-096-272-5626-0	BUS FUEL	1,101.48	0	0	
Sub-Total Transportation		251,242.16	259,901	262,445	
		Inc(Dec)	2,544	1%	
Building Improvements					
2-100-470-4500-0	SCHOOL CONSTRUCTION PROJ.	0.00	200,000	0	
Debt Service					
2-100-470-4500-6	NEW CONSTRUCTION PROJ.	0.00	0	63,042	1st of 10 payments*
Note: Balance of the 06-07 construction project (46,922) will be used toward this payment					
Total Expenditures		3,791,740.71	4,328,366	4,479,249	
		Inc(Dec)	150,883	3.5%	

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Revenues:					
2-000-000-4001-0	FUND BEGINNING BALANCE	227,881.20	46,500	207,272	
2-000-000-4001-1	CONSTRUCTION FUND BALANCE	0.00	0	46,922	
2-000-000-4111-0	LOCAL ALLOCATION	3,386,322.00	3,926,949	3,887,038	06-07 number incl. 200K
		Inc(Dec)	-39,911	-1.0%	for building project
2-000-000-4200-0	MEDICAID REIMBURSEMENT	17,756.91	0	0	
2-000-000-4970-0	REFUNDS AND ADJUSTMENTS	776.34	0	0	
2-001-001-4311-0	STATE SUBSIDY	333,975.47	354,917	338,017	
2-001-001-4311-1	State Agency Client	9,099.00	0	0	
Total Revenues		3,975,810.92	4,328,366	4,479,249	