

South Bristol
2008-09 Education Budget
 School Board Approved: 1/8/08
 Budget Committee Approved: 2/5/08
 Town Meeting Approved: 3/11/08
 Validation Vote Approved: 3/18/08

<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	836,044	870,545	
100-0000-0000-41213-90	LOCAL APPROPRIATION: ADDITIONAL	526,187	754,092	
	TOTAL LOCAL APPROPRIATIONS	1,362,231	1,624,637	Local increase: \$262,406 (19.3%)
100-0000-0000-43111-90	STATE SUBSIDY	109,947	50,771	
100-0000-0000-45000-90	FUND BEGINNING BALANCE	95,797	47,369	
	Total Revenues	1,567,975	1,722,777	
		Inc (Dec)	154,802	9.9%
Regular Instruction:				
100-1100-1000-51010-07	INSTRUCTIONAL TEACHER SALARIES (6.3 FTE)	308,272	323,689	
100-1100-1000-51020-07	INSTRUCTIONAL ED TECH SALARY (1.8 FTE)	28,342	29,376	
100-1100-1000-51230-07	SUBSTITUTE SALARY	7,500	7,500	
100-1100-1000-51233-07	INSTRUCTIONAL TUTOR SALARY	0	5,301	
100-1100-1000-51560-07	HEAD TEACHER STIPEND	600	650	
100-1100-1000-52000-07	HEAD TEACHER STIPEND BENEFITS	9	9	
100-1100-1000-52010-07	INSTRUCTIONAL TEACHER BENEFITS	6,036	6,391	
100-1100-1000-52020-07	INSTRUCTIONAL ED TECH BENEFITS	14,903	15,434	
100-1100-1000-52030-07	SUBSTITUTE BENEFITS	309	309	
100-1100-1000-52033-07	INSTRUCTIONAL TUTOR BENEFITS	0	77	
100-1100-1000-52110-07	INSTRUCTIONAL TEACHER HEALTH INS	65,323	73,025	
100-1100-1000-52510-07	INSTRUCTIONAL TEACHER TUITION	3,500	3,500	
100-1100-1000-52910-07	OTHER BENEFITS: CASH IN LIEU OF HLTH INS	1,125	1,125	
100-1100-1000-54445-07	PHOTOCOPIER LEASE	3,400	3,400	
100-1100-1000-56100-07	INSTRUCTIONAL SUPPLIES	14,048	14,159	
100-1100-1000-56400-07	INSTRUCTIONAL TEXTBOOKS	1,964	1,184	
100-1200-1000-55620-37	SECONDARY OUT OF STATE PUB/PRIV TUITION (2)	\$16,150.00	17,042	
100-1200-1000-55630-37	SECONDARY PRIVATE IN-STATE TUITION (38)	\$278,588.00	320,958	
100-1200-1000-55680-37	SECONDARY PRIVATE INSURED VALUE	\$27,859.00	32,096	
100-4100-1000-51233-07	ESL TUTOR SALARY	7,740	5,301	
100-4100-1000-52033-07	ESL TUTOR BENEFITS	112	77	
100-4200-1000-55600-37	SECONDARY ALT ED TUITION LA	\$2,500.00	888	
100-4200-1000-55690-07	Alternative Education	9,824	9,830	
	Sub-Total Regular Instruction	798,104	871,321	
		Inc (Dec)	73,217	9.2%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
Special Education Instruction:				
100-2100-1000-51010-07	SPECIAL SERVICES TEACHER SALARIES (1 FTE)	\$58,883.00	61,828	
100-2100-1000-51020-07	SPECIAL SERVICES ED TECH SALARIES (1 FTE)	\$15,152.00	15,727	
100-2100-1000-51233-07	SPECIAL SERVICES TUTOR SALARY	\$1,000.00	1,000	
100-2100-1000-52010-07	SPECIAL SERVICES TEACHER BENEFITS	\$1,243.00	1,318	
100-2100-1000-52020-07	SPECIAL SERVICES ED TECH BENEFITS	\$7,375.00	7,447	
100-2100-1000-52033-07	SPECIAL SERVICES TUTOR BENEFITS	\$15.00	15	
100-2100-1000-52110-07	SPECIAL SERVICES TEACHER HEALTH INS	\$5,628.00	5,804	
100-2100-1000-53300-07	SPECIAL SERVICES CONF/WORKSHOPS	\$750.00	700	
100-2100-1000-56100-07	SPECIAL SERVICES SUPPLIES	\$867.00	532	
100-2100-1000-56160-07	SPECIAL SERVICES TESTING	\$150.00	100	
100-2100-1000-56400-07	SPECIAL SERVICES TEXTBOOKS	\$250.00	300	
100-2200-1000-55630-37	SPECIAL SERVICES SECONDARY TUITION LA	\$60,000.00	47,599	
100-2300-1000-55630-07	SPECIAL PLACEMENT TUITION: OUT OF DISTRICT K-8 (1)	\$0.00	44,270	
100-2500-2330-53440-90	SPECIAL SERVICES ADMIN COST	\$7,923.00	8,411	
100-2500-2330-58120-07	SPECIAL SERVICES MEDICAID FEES	\$600.00	600	
100-2800-2140-53440-07	SPECIAL SERVICES SHARED PSYCH	\$2,781.00	2,864	
100-2800-2150-53440-07	SPECIAL SERVICES SHARED SPEECH ELEM	\$21,424.00	28,884	
100-2800-2150-53440-37	SPECIAL SERVICES SHARED SPEECH SEC	\$804.00	884	
100-2800-2150-56100-07	SPECIAL SERVICES SPEECH SUPPLIES	\$250.00	350	
100-2800-2160-53440-07	SPECIAL SERVICES SHARE OT	\$6,056.00	5,520	
100-2800-2180-53440-07	SPECIAL SERVICES SHARE PT	\$3,000.00	3,000	
100-2810-1000-51010-07	SPECIAL SERVICES EYP SALARIES	\$275.00	1,000	
100-2810-1000-52010-07	SPECIAL SERVICES EYP BENEFITS	\$25.00	77	
100-2900-1000-51020-07	G&T COORDINATOR SALARY (.2 FTE)	\$2,846.00	2,931	
100-2900-1000-52020-07	G&T COORDINATOR BENEFITS	\$1,699.00	1,750	
100-2900-1000-53300-07	G&T WORKSHOPS/CONF	\$156.00	390	
100-2900-1000-53490-07	G&T ARTISTS IN RESIDENCE	\$5,000.00	5,000	
100-2900-1000-56100-07	G&T SUPPLIES	\$250.00	246	
Sub-Total Special Education Instruction		204,402	248,547	
		Inc (Dec)	44,145	21.6%
CTE Instruction:				
100-3000-1000-55610-37	SECONDARY VOCATIONAL TUITION BATH	\$1,700.00	1,700	
Sub-Total Secondary		1,700	1,700	
		Inc (Dec)	0	0.0%

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Other Instruction:				
100-9100-1000-51500-07	MAINE MARITIME COORD. STIPEND	\$3,465.00	0	
100-9100-1000-51540-07	CO-CURRICULAR STIPENDS	\$0.00	1,200	
100-9100-1000-52000-07	CO-CURRICULAR BENEFITS	\$0.00	92	
100-9100-1000-52000-07	MMM COORDINATOR BENEFITS	\$51.00	0	
100-9100-1000-53000-07	CO-CURRICULAR PURCH PROF SVCS(KIEVE)	\$3,550.00	2,250	
100-9100-1000-54300-07	CO-CURRIC/MUSICAL EQUIPMENT MAINT	\$1,050.00	525	
100-9100-1000-55000-07	CO-CURRICULAR OTHER PURCH SVCS	\$4,900.00	2,600	
100-9100-1000-56000-07	CO-CURRICULAR SUPPLIES	\$5,000.00	5,000	
100-9100-1000-58000-07	CO-CURRICULAR MISC. (club activities)	\$1,120.00	970	
100-9100-1000-58100-07	CO-CURRICULAR DUES/FEES	\$475.00	475	
100-9100-2700-55140-07	FIELD TRIPS: NON-ATHLETIC	\$4,150.00	1,343	
100-9200-1000-51200-07	GAME WORKERS PAY	\$80.00	0	
100-9200-1000-51540-07	COACHES/ATHLETIC DIRECTOR STIPENDS	\$6,400.00	5,300	
100-9200-1000-52000-07	COACHES/ATHLETIC DIRECTOR BENEFITS	\$200.00	200	
100-9200-1000-52030-07	GAME WORKERS BENEFITS	\$10.00	0	
100-9200-1000-53590-07	GAME OFFICIALS PAY	\$1,920.00	1,970	
100-9200-1000-56000-07	ATHLETIC SUPPLIES (SPORTS PROGRAM)	\$2,068.00	2,271	
100-9200-1000-58100-07	SPORTS DUES/FEES	\$350.00	350	
100-9200-2700-55140-07	FIELD TRIPS: ATHLETIC	\$3,000.00	2,000	
	Sub-Total Other Instruction	37,789	26,546	
	Inc (Dec)		-11,243	-29.8%

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Student and Staff Support:				
100-0000-2120-51010-07	SOCIAL WORKER SALARY (.5 FTE)	19,211	19,787	
100-0000-2120-52010-07	SOCIAL WORKER BENEFITS	7,050	7,226	
100-0000-2130-53400-07	NURSING/SHARED HEALTH SERVICES	\$22,375.00	19,655	
100-0000-2130-56000-07	HEALTH SUPPLIES	\$562.00	570	
100-0000-2210-51010-07	CURRICULUM/COMMITTEES TEACHER SALARY	1,500	1,000	
100-0000-2210-52010-07	CURRICULUM/COMMITTEES TCHR BEN	20	15	
100-0000-2213-53300-07	STAFF DEVELOPMENT (INCL. SHARED)	\$7,232.00	6,688	
100-0000-2220-51020-07	LIBRARY COORDINATOR SALARY (.6 FTE)	\$9,216.00	9,608	
100-0000-2220-52020-07	LIBRARY COORDINATOR BENEFITS	\$5,097.00	5,261	
100-0000-2220-54300-07	LIBRARY EQUIPMENT MAINTENANCE	\$1,000.00	1,000	
100-0000-2220-56100-07	LIBRARY SUPPLIES/AV	\$1,997.00	2,083	
100-0000-2220-56400-07	LIBRARY BOOKS	\$1,472.00	1,420	
100-0000-2220-56430-07	LIBRARY PERIODICALS	\$2,004.00	2,010	
100-0000-2220-58100-07	LIBRARY PROFESSIONAL RESOURCES/DUES	\$560.00	345	
100-0000-2230-51020-07	TECHNOLOGY ED TECH SALARY (1 FTE)	\$28,082.00	28,924	
100-0000-2230-52020-07	TECHNOLOGY ED TECH BENEFITS	\$7,128.00	7,358	
100-0000-2230-54320-07	COMPUTER HARDWARE MAINT/REPAIR	\$4,650.00	4,000	
100-0000-2230-54330-07	COMPUTER SOFTWARE MAINT/REPAIR	\$1,500.00	1,650	
100-0000-2230-56500-07	COMPUTER SUPPLIES	\$420.00	2,530	
100-0000-2230-57341-07	COMPUTER HARDWARE PURCHASE	\$6,270.00	5,273	
100-0000-2230-57351-07	COMPUTER SOFTWARE PURCHASE	\$4,134.00	3,600	
100-0000-2240-56160-07	TESTING MATERIALS (incl. NWEA)	\$702.00	780	
100-0000-2290-58100-07	SHARED WELLNESS COMMITTEE	\$500.00	525	
Sub-Total Student and Staff Support		132,682	131,308	
		Inc (Dec)	-1,374	-1.0%

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System Administration				
100-0000-2310-51500-90	SCHOOL BOARD STIPEND	\$1,200.00	1,200	
100-0000-2310-52000-90	SCHOOL BOARD BENEFITS	\$100.00	92	
100-0000-2310-53450-90	SCHOOL BOARD LEGAL FEES (NON-NEGOT)	\$3,000.00	3,000	
100-0000-2310-53460-90	SCHOOL BOARD AUDITOR SERVICES	\$3,000.00	3,100	
100-0000-2310-55200-90	SCHOOL BOARD LIABILITY INSURANCE	\$1,877.00	1,877	
100-0000-2310-55400-90	SCHOOL BOARD ADVERTISING	\$900.00	900	
100-0000-2310-58100-90	SCHOOL BOARD DUES	\$800.00	800	
100-0000-2310-58140-90	SCHOOL BOARD CONFERENCES	\$200.00	200	
100-0000-2320-53410-90	ASSESSMENT FOR ADMINISTRATION	\$30,136.00	26,813	
	Sub-Total System Administration	41,213	37,982	
		Inc (Dec)	-3,231	-7.8%
School Administration				
100-0000-2400-51040-07	PRINCIPAL SALARY (1 FTE)	\$69,680.00	73,164	
100-0000-2400-51180-07	SECRETARY SALARY (.87 FTE)	\$29,525.00	30,410	
100-0000-2400-52040-07	PRINCIPAL BENEFITS	\$17,835.00	18,435	
100-0000-2400-52080-07	SECRETARY BENEFITS	\$9,300.00	7,720	
100-0000-2400-53300-07	PRINCIPAL'S OFFICE PROF DEVEL	\$1,150.00	1,150	
100-0000-2400-53500-07	SHARED POWER SCHOOL STIPEND	\$375.00	437	
100-0000-2400-54445-07	PRINC OFFICE COPIER LEASE	\$1,360.00	1,360	
100-0000-2400-55500-07	PRINC OFFICE PRINTING	\$1,500.00	1,500	
100-0000-2400-55800-07	PRINC OFFICE TRAVEL	\$100.00	100	
100-0000-2400-55810-07	PRINC OFFICE TRAVEL (PROF DEVEL)	\$100.00	200	
100-0000-2400-56000-07	PRINC OFFICE SUPPLIES/POSTAGE	\$3,300.00	3,843	
100-0000-2400-58100-07	PRINC OFFICE DUES	\$865.00	950	
	Sub-Total School Administration	135,090	139,269	
		Inc (Dec)	4,179	3.1%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Budget</u>	<u>08-09 Budget</u>	
Transportation and Buses:				
100-0000-2700-55140-90	CONTRACTED TRANSPORTATION K-12	\$57,465.00	59,189	
100-0000-2750-55100-07	SPECIAL SERVICES TRANSPORTATION K-8 (2)	\$14,000.00	48,950	
100-0000-2760-55140-37	SECONDARY VOCATIONAL TRANSPORTATION (1)	0	4,375	
Sub-Total Transportation and Buses		71,465	112,514	
	Inc (Dec)		41,049	57.4%
Facilities 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	\$1,150.00	1,250	
100-0000-2600-54300-07	DISPOSAL SERVICES	\$1,755.00	2,255	
100-0000-2600-54310-07	GROUNDS MAINTENANCE	\$500.00	500	
100-0000-2600-55210-07	PROPERTY INSURANCE	\$6,500.00	6,500	
100-0000-2600-55320-07	TELEPHONE	\$1,700.00	2,000	
100-0000-2600-56220-07	ELECTRICITY	\$20,000.00	20,500	
100-0000-2600-56240-07	HEATING FUEL	\$25,500.00	27,484	
100-0000-2610-51180-07	CUSTODIAN SALARIES (1.5)	\$38,032.00	33,496	
100-0000-2610-52080-07	CUSTODIAN BENEFITS	\$13,166.00	19,320	
100-0000-2610-53300-07	CUSTODIAN WORKSHOPS	\$600.00	600	
100-0000-2610-56000-07	CUSTODIAN SUPPLIES	\$9,277.00	7,726	
100-0000-2620-54310-07	PLANT MAINTENANCE	\$9,662.00	12,890	
100-0000-2670-58100-90	SHARED SAFETY COMMITTEE	\$0.00	250	
100-0000-2680-54310-07	PLANT IMPROVEMENTS	\$7,688.00	8,744	
Sub-Total Facilities Maintenance		136,530	144,590	

<u>Account Number</u>	<u>Account Description</u>	Inc (Dec)	8,060	5.9%
		<u>07-08 Budget</u>	<u>08-09 Budget</u>	
All Other Expenditures:				
100-0000-0000-59000-90	CONTINGENCY	\$5,000.00	5,000	
100-0000-3100-54300-07	SCHOOL NUTRITION EQUIPMENT MAINT	\$1,500.00	1,500	
100-0000-3100-55700-07	SCHOOL NUTRITION COOP SHARE	\$2,500.00	2,500	
	Sub-Total School Nutrition	----- 9,000	9,000	
		Inc (Dec)	0	0.0%
	Total Expenditures	1,567,975	1,722,777	
		Inc (Dec)	154,802	9.9%