

**RIPTON SCHOOL DISTRICT
PROPOSED 2011-12 BUDGET**

	BUDGET 2009-10	ACTUAL 2009-10	BUDGET 2010-11	PROPOSED 2011-2012	Change
1100 REGULAR PROGRAMS					
110 Salaries - Teachers	197,382	197,495	199,123	184,000	(1)
112 Salaries - Aides	40,480	32,547	32,167	12,404	(2)
115 Salary - Spanish	0	0	0	10,000	(3)
118 Early Separation	10,379	10,379	10,379	10,379	(4)
120 Substitutes	2,500	3,478	2,500	3,000	
210 Health Insurance	60,415	58,119	59,022	43,814	(5)
220 Social Security	19,182	17,061	18,679	16,813	
230 Life Insurance	262	213	255	243	
240 Municipal Retirement	1,619	1,392	1,287	496	
270 Course Reimbursement	3,000	1,207	3,000	3,000	
280 Dental Insurance	1,692	1,685	1,680	1,648	
290 Disability Insurance	663	560	656	572	
320 Professional Services	500	48	500	500	
321 Pre-K Contracted Services	2,452	1,227	1,275	0	
430 Repair & Maintenance	3,200	2,295	3,200	2,500	
610 Supplies	3,800	3,592	4,000	4,000	
640 Books & Periodicals	1,500	374	1,500	1,500	
650 A.V. Materials	200	67	200	200	
660 Manipulatives	1,200	30	1,200	800	
730 Equipment	200	0	200	200	
800 Field Trips	600	1,029	600	1,000	
1100 Total	\$351,226	\$332,799	\$341,423	\$297,070	-13%
1190 SHARED PERSONNEL					
320 Shared Personnel	25,667	25,405	26,724	27,975	(6)
1190 Total	\$25,667	\$25,405	\$26,724	\$27,975	
1200 SPECIAL EDUCATION					
110 Salary - Teacher	0	11,040	15,129	11,904	(7)
112 Salaries - Aides	16,605	32,471	23,423	27,832	(8)

(1) This represents the salaries of four classroom teachers and one .2 special area teacher.

(2) This represents the salaries of .61 classroom assistants, down from 1.6 in 2010-2011.

(3) This represents all costs of a .2 teacher of Spanish language.

(4) This is the last of three payments for the early retirement of a teacher.

(5) Health insurance rates are projected at a 3% increase.

(6) This represents all costs of .41 special area teachers.

(7) This represents the salary of a .3 special educator.

(8) This represents the salaries of 1.39 special education assistants, up from 1.2 in 2010-2011.

		BUDGET	ACTUAL	BUDGET PROPOSED		
		2009-10	2009-10	2010-11	2011-2012	Change
210	Health Insurance	5,076	10,505	7,401	8,703	
220	Social Security	1,270	3,329	2,949	3,040	
230	Life	0	14	18	18	
240	Municipal Retirement	664	1,299	937	1,113	
270	Course Reimbursement	200	0	200	200	
290	Disability	0	35	50	39	
320	Shared Personnel	24,888	0	0	0	
321	Contracted Services	700	0	700	0	
338	EEE Tuition	6,997	6,997	8,522	5,927	(9)
580	Travel	0	0	0	100	
610	Supplies	300	253	300	200	
	1200 Total	\$56,700	\$65,943	\$59,629	\$59,076	-0.9%
2100 SUPPORT SERVICES - REGULAR						
322	Contracted Speech Service	2,450	1,925	2,250	2,000	
330	Psychological Services	300	0	200	200	
331	Occupational Therapy	300	166	600	200	
332	Physical Therapy	300	225	1,500	200	
	2100 Total	\$3,350	\$2,316	\$4,550	\$2,600	-42.9%
2105 SUPPORT SERVICES - SPECIAL						
322	Contracted Speech Services	4,550	5,188	4,550	4,550	
330	Psychological Services	300	0	200	200	
331	Occupational Therapy	300	1,024	300	1,000	
332	Physical Therapy	300	263	700	500	
	2105 Total	\$5,450	\$6,474	\$5,750	\$6,250	8.7%
2120 GUIDANCE						
320	Shared Personnel	25,026	24,745	25,502	25,985	(10)
	2120 Total	\$25,026	\$24,745	\$25,502	\$25,985	1.9%
2130 HEALTH						
270	Course Reimbursement	0	45	0	0	
320	Shared Personnel	14,214	13,845	14,199	13,647	(11)
430	Equipment Repair	0	0	70	0	
580	Travel	0	0	0	0	
640	Books	0	0	0	0	
730	Equipment	50	0	50	50	
	2130 Total	\$14,264	\$13,890	\$14,319	\$13,697	-4.3%

(9) This represents the cost of services provided outside of the Ripton School for at-risk students ages 3 & 4.

(10) This represents all costs of a .3 guidance counselor.

(11) This represents all costs of a .2 nurse.

	BUDGET	ACTUAL	BUDGET PROPOSED		Change
	2009-10	2009-10	2010-11	2011-2012	
2220 MEDIA SERVICE					
110 Salary	19,304	19,200	19,595	19,987	(12)
210 Health Insurance	6,020	6,020	6,291	6,387	
220 Social Security	1,477	1,469	1,499	1,529	
230 Life Insurance	25	24	24	24	
270 Course Reimbursement	200	0	200	100	
280 Dental Insurance	0	160	168	165	
290 Disability Insurance	65	61	65	66	
430 Equipment Repair	100	0	50	0	
580 Travel	0	29	0	50	
610 Supplies	200	0	200	100	
640 Books & Periodicals	1,600	1,470	1,600	1,600	
650 A.V. Materials	200	13	200	200	
730 Equipment	100	0	50	50	
810 Dues and Fees	0	100	100	100	
2220 Total	\$29,291	\$28,545	\$30,042	\$30,358	1.1%
2250 TECHNOLOGY					
321 Vermont Data Consortium	300	0	0	0	
430 Equipment Repair	200	0	200	200	
530 Internet Access	1,000	3,977	1,750	4,000	(13)
600 Filtering Device	200	0	100	0	
670 Software	200	12	200	0	
730 Equipment	3,000	2,223	3,000	3,000	
2250 Total	\$4,900	\$6,212	\$5,250	\$7,200	37.1%
2310 BOARD OF EDUCATION					
119 Board Salaries	1,350	1,350	1,350	1,350	
220 Social Security	103	103	103	103	
250 Workers' Compensation	2,618	2,322	2,508	2,630	
260 Unemployment	200	2,992	200	3,112	
310 Payroll Service	1,400	1,483	1,442	1,513	
360 Legal Fees	521	580	200	200	
370 Audit	2,700	2,700	2,835	3,000	
810 Dues & Fees	850	700	850	850	
890 Publicity	0	0	0	0	
891 Miscellaneous	200	2,337	200	200	
2310 Total	\$9,942	\$14,568	\$9,688	\$12,958	33.7%

(12) This represents the salary of a .4 school librarian.

(13) Internet access and telephone are provided through the Ripton Broadband Cooperative.

	BUDGET	ACTUAL	BUDGET	PROPOSED	Change
	2009-10	2009-10	2010-11	2011-2012	
2313 TREASURER					
110 Salary	1,100	1,100	1,100	1,100	
220 Social Security	84	84	84	84	
610 Supplies	0	0	50	50	
2313 Total	\$1,184	\$1,184	\$1,234	\$1,234	0.0%
2320 ASSESSMENT					
331 Administration	30,090	30,090	32,765	32,677	
333 Prof. Dev./Student Assessm	739	739	731	702	
334 Technical Support	8,660	8,660	10,157	10,761	
335 Student Information System	507	507	534	301	
336 Insurance Pool	91	91	94	96	
337 Advertising Assessment	1,182	1,182	1,256	441	
339 Special Education	3,491	3,491	3,303	3,169	
2320 Total	\$44,760	\$44,760	\$48,840	\$48,147	-1.4%
2410 PRINCIPAL'S OFFICE					
110 Salary- Principal	43,035	42,595	43,447	44,316	(14)
111 Salary - Secretary	18,187	18,240	18,703	19,077	
210 Health Insurance	12,638	5,201	9,748	9,896	
220 Social Security	4,684	4,626	4,754	4,850	
230 Life Insurance	217	169	215	219	
240 Municipal Retirement	727	730	748	763	
245 Administrative Retirement	430	0	434	443	
270 Course Reimbursement	500	200	1,260	1,600	
280 Dental Insurance	252	(20)	252	247	
290 Disability Insurance	145	136	143	146	
295 Volunteer Criminal Check F	100	0	100	50	
530 Communications/Postage	600	442	500	500	
580 Faculty/Staff Travel	150	32	500	500	
610 Supplies	70	0	100	100	
640 Books & Periodicals	40	45	100	50	
810 Dues & Fees	275	534	275	500	
2410 Total	\$82,050	\$72,928	\$81,280	\$83,257	2.4%
2600 MAINTENANCE					
110 Salary	30,579	31,358	31,201	25,056	(15)
112 Water Testing	0	600	0	0	
210 Health Insurance	5,902	6,781	6,167	6,261	

(14) This represents the salary of a .6 principal.

(15) This represents the salary of a new full-time custodian, replacing our current custodian who is retiring.

		BUDGET	ACTUAL	BUDGET PROPOSED		
		2009-10	2009-10	2010-11	2011-2012	Change
220	Social Security	2,339	2,405	2,387	1,917	
240	Municipal Retirement	1,223	1,224	1,248	1,002	
331	E-Rate Contracted Svc	0	177	180	180	
340	Water Testing	1,200	409	1,200	500	
421	Disposal Services	350	237	350	300	
422	Snow Plowing	3,200	2,704	3,300	3,000	
424	Lawn Mowing	3,200	3,275	3,200	3,200	
430	Repairs & Maintenance	2,500	3,707	2,500	3,700	
490	Contract Services	200	48	200	100	
521	Property/Liability Insurance	4,523	3,965	4,283	4,378	
522	Volunteer Insurance	207	207	217	225	
530	Communication/Telephone	2,000	524	2,000	500	(16)
610	Supplies	5,000	4,184	4,500	4,500	
622	Electricity	11,000	9,902	10,090	10,497	
623	Propane	11,000	8,385	6,500	8,400	
730	Equipment	200	60	100	60	
810	Dues & Fees	150	165	0	150	
	2600 Total	\$84,774	\$80,316	\$79,623	\$73,926	-7.2%
	2700 TRANSPORTATION					
510	Contracted Services	19,031	20,009	20,673	21,175	
511	Fuel Surcharge	1,964	68	1,539	1,539	
519	Field Trips	0	0	500	500	
	2700 Total	\$20,995	\$20,077	\$22,712	\$23,214	2.2%
	5100 DEBT SERVICE					
830	Interest	1,200	1,200	0	0	
910	Principal	40,000	17,343	0	0	
	5100 Total	\$41,200	\$18,543	\$0	\$0	
	5310 FOOD SERVICE					
930	Food Service Subsidy	6,500	14,269	7,000	10,000	
	5310 Total	\$6,500	\$14,269	\$7,000	\$10,000	42.9%
	GRAND TOTAL	\$807,279	\$772,974	\$763,567	\$722,946	-5.3%

(16) Internet access and telephone are provided through the Ripton Broadband Cooperative.