

**RIPTON SCHOOL DISTRICT  
PROPOSED 2010-11 BUDGET**

	<b>BUDGET 2008-09</b>	<b>ACTUAL 2008-09</b>	<b>BUDGET 2009-10</b>	<b>PROPOSED 2010-2011</b>	<b>Change</b>
<b>1100 REGULAR PROGRAMS</b>					
110 Salaries - Teachers	202,425	201,889	197,382	199,123	(1)
112 Salaries - Aides	61,673	52,469	40,480	32,167	(2)
114 Salary - Inservice	1,255	1,166	0	0	
118 Early Separation	0	0	10,379	10,379	(3)
120 Substitutes	3,000	860	2,500	2,500	
210 Health Insurance	66,771	65,067	60,415	59,022	(4)
220 Social Security	20,529	18,536	19,182	18,679	
230 Life Insurance	302	226	262	255	
240 Municipal Retirement	2,467	2,070	1,619	1,287	
270 Course Reimbursement	3,000	2,459	3,000	3,000	
280 Dental Insurance	1,520	1,520	1,692	1,680	
290 Disability Insurance	808	614	663	656	
320 Professional Services	600	0	500	500	
321 Pre-K Contracted Services	1,129	1,129	2,452	1,275	(5)
430 Repair & Maintenance	3,200	2,427	3,200	3,200	
610 Supplies	3,500	3,468	3,800	4,000	
640 Books & Periodicals	1,500	1,109	1,500	1,500	
650 A.V. Materials	200	149	200	200	
660 Manipulatives	1,400	907	1,200	1,200	
730 Equipment	200	508	200	200	
800 Field Trips	450	450	600	600	
<b>1100 Total</b>	<b>\$375,928</b>	<b>\$357,023</b>	<b>\$351,226</b>	<b>\$341,423</b>	<b>-2.8%</b>
<b>1102 GUIDED STUDY</b>					
115 Salary - Guided Study	0	1,564	0	0	
220 Social Security	0	120	0	0	
<b>1102 Total</b>	<b>\$0</b>	<b>\$1,684</b>	<b>\$0</b>	<b>\$0</b>	
<b>1190 SHARED PERSONNEL</b>					
320 Shared Personnel	28,145	24,804	25,667	26,724	(6)
<b>1190 Total</b>	<b>\$28,145</b>	<b>\$24,804</b>	<b>\$25,667</b>	<b>\$26,724</b>	
<b>1200 SPECIAL EDUCATION</b>					
110 Salary - Teacher	0	13,989	0	15,129	(7)
112 Salaries - Aides	16,219	21,234	16,605	23,423	(8)

(1) This represents the salaries of 4.2 teachers; 4 classroom teachers and one .20 special area teacher.

(2) This represents the salaries of 1.6 classroom assistants, down from 2.24 in 2009-10. Title I previously funded a .70 assistant now included in this area.

(3) This is the second of three payments for the early retirement of a teacher.

(4) Health insurance rates are projected at a 4.5% increase.

(5) This represents the town's share of children in a certified Pre K program, as per state law.

(6) This represents the cost of .41 special area teachers.

(7) This represents the salary of a .30 special educator, previously included in Special Education - Shared Personnel.

(8) This represents the salaries of 1.20 special education assistants, up from .86 in 2009-10.

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210 Health Insurance	5,076	7,466	5,076	7,401	(9)
220 Social Security	1,241	2,121	1,270	2,949	
230 Life	0	0	0	18	
240 Municipal Retirement	649	849	664	937	
270 Course Reimbursement	100	0	200	200	
290 Disability	0	0	0	50	
320 Shared Personnel	20,139	0	24,888	0	
321 Contracted Services	0	0	700	700	
338 EEE Tuition	7,884	7,884	6,997	8,522	(10)
610 Supplies	100	125	300	300	
<b>1200 Total</b>	<b>\$51,408</b>	<b>\$53,668</b>	<b>\$56,700</b>	<b>\$59,629</b>	<b>5.2%</b>
<b>2100 SUPPORT SERVICES - REGULAR</b>					
322 Contracted Speech Service	2,450	0	2,450	2,250	
330 Psychological Services	300	0	300	200	
331 Occupational Therapy	300	780	300	600	
332 Physical Therapy	300	2,231	300	1,500	
<b>2100 Total</b>	<b>\$3,350</b>	<b>\$3,011</b>	<b>\$3,350</b>	<b>\$4,550</b>	
<b>2105 SUPPORT SERVICES - SPECIAL</b>					
322 Contracted Speech Services	4,550	8,400	4,550	4,550	
330 Psychological Services	300	0	300	200	
331 Occupational Therapy	300	296	300	300	
332 Physical Therapy	300	728	300	700	
<b>2105 Total</b>	<b>\$5,450</b>	<b>\$9,424</b>	<b>\$5,450</b>	<b>\$5,750</b>	
<b>2120 GUIDANCE</b>					
320 Shared Personnel	24,326	24,306	25,026	25,502	(11)
<b>2120 Total</b>	<b>\$24,326</b>	<b>\$24,306</b>	<b>\$25,026</b>	<b>\$25,502</b>	<b>1.9%</b>
<b>2130 HEALTH</b>					
320 Shared Personnel	13,585	13,574	14,214	14,199	(12)
430 Equipment Repair	70	0	0	70	
580 Travel	70	0	0	0	
640 Books	20	0	0	0	
730 Equipment	50	0	50	50	
<b>2130 Total</b>	<b>\$13,795</b>	<b>\$13,574</b>	<b>\$14,264</b>	<b>\$14,319</b>	<b>0.4%</b>
<b>2220 MEDIA SERVICE</b>					
110 Salary	18,652	18,652	19,304	19,595	(13)
210 Health Insurance	6,020	6,020	6,020	6,291	
220 Social Security	1,427	1,427	1,477	1,499	
230 Life Insurance	30	24	25	24	
270 Course Reimbursement	240	0	200	200	

(9) Health insurance rates are projected at a 4.5% increase.

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

(11) This represents the cost of a .30 guidance counselor.

(12) This represents the cost of a .20 nurse.

(13) This represents the salary of a .40 school librarian.

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280 Dental Insurance	0	0	0	168	
290 Disability Insurance	74	60	65	65	
430 Equipment Repair	100	0	100	50	
610 Supplies	200	214	200	200	
640 Books & Periodicals	1,500	1,200	1,600	1,600	
650 A.V. Materials	200	25	200	200	
730 Equipment	100	0	100	50	
810 Dues and Fees	120	0	0	100	
<b>2220 Total</b>	<b>\$28,663</b>	<b>\$27,622</b>	<b>\$29,291</b>	<b>\$30,042</b>	<b>2.6%</b>
<b>2250 TECHNOLOGY</b>					
321 Vermont Data Consortium	300	0	300	0	
430 Equipment Repair	200	0	200	200	
530 Internet Access	4,300	4,260	1,000	1,750	
600 Filtering Device	200	61	200	100	
670 Software	200	0	200	200	
730 Equipment	3,000	3,010	3,000	3,000	
<b>2250 Total</b>	<b>\$8,200</b>	<b>\$7,331</b>	<b>\$4,900</b>	<b>\$5,250</b>	<b>7.1%</b>
<b>2310 BOARD OF EDUCATION</b>					
119 Board Salaries	1,350	1,350	1,350	1,350	
220 Social Security	103	103	103	103	
250 Workers' Compensation	2,432	2,674	2,618	2,508	
260 Unemployment	200	1	200	200	
310 Payroll Service	1,400	1,268	1,400	1,442	
360 Legal Fees	200	416	521	200	
370 Audit	2,700	2,700	2,700	2,835	
810 Dues & Fees	0	700	850	850	
890 Publicity	100	0	0	0	
891 Miscellaneous	200	104	200	200	
<b>2310 Total</b>	<b>\$8,685</b>	<b>\$9,316</b>	<b>\$9,942</b>	<b>\$9,688</b>	<b>-2.6%</b>
<b>2313 TREASURER</b>					
110 Salary	1,100	1,100	1,100	1,100	
220 Social Security	84	84	84	84	
610 Supplies	110	0	0	50	
<b>2313 Total</b>	<b>\$1,294</b>	<b>\$1,184</b>	<b>\$1,184</b>	<b>\$1,234</b>	<b>4.2%</b>
<b>2320 ASSESSMENT</b>					
331 Administration	28,840	28,840	30,090	32,765	
333 Prof. Dev./Student Assessment	736	736	739	731	
334 Technical Support	7,177	7,177	8,660	10,157	
335 Student Information System	0	0	507	534	
336 Insurance Pool	88	88	91	94	
337 Advertising Assessment	180	180	1,182	1,256	
339 Special Education	2,905	2,905	3,491	3,303	
<b>2320 Total</b>	<b>\$39,926</b>	<b>\$39,926</b>	<b>\$44,760</b>	<b>\$48,840</b>	<b>9.1%</b>

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<b>2410 PRINCIPAL'S OFFICE</b>					
110 Salary- Principal	31,899	31,899	43,035	43,447	(14)
111 Salary - Secretary	17,644	17,544	18,187	18,703	
210 Health Insurance	11,515	11,813	12,638	9,748	
220 Social Security	3,790	3,092	4,684	4,754	
230 Life Insurance	161	126	217	215	
240 Municipal Retirement	706	699	727	748	
245 Administrative Retirement	1,595	535	430	434	
270 Course Reimbursement	500	0	500	1,260	
280 Dental Insurance	256	236	252	252	
290 Disability Insurance	127	102	145	143	
295 Volunteer Criminal Check Fee:	105	0	100	100	
530 Communications/Postage	500	538	600	500	
580 Faculty/Staff Travel	150	59	150	500	
610 Supplies	70	0	70	100	
640 Books & Periodicals	40	37	40	100	
810 Dues & Fees	80	264	275	275	
<b>2410 Total</b>	<b>\$69,138</b>	<b>\$66,944</b>	<b>\$82,050</b>	<b>\$81,280</b>	<b>-0.9%</b>
<b>2600 MAINTENANCE</b>					
110 Salary	29,893	30,182	30,579	31,201	
210 Health Insurance	5,902	6,781	5,902	6,167	
220 Social Security	2,287	2,272	2,339	2,387	
240 Municipal Retirement	1,196	1,199	1,223	1,248	
331 E-Rate Contracted Svc	0	176	0	180	
340 Water Testing	1,600	1,038	1,200	1,200	
421 Disposal Services	350	246	350	350	
422 Snow Plowing	3,000	3,024	3,200	3,300	
424 Lawn Mowing	3,000	2,985	3,200	3,200	
430 Repairs & Maintenance	2,500	758	2,500	2,500	
490 Contract Services	200	90	200	200	
521 Property/Liability Insurance	4,531	4,188	4,523	4,283	
522 Volunteer Insurance	162	197	207	217	
530 Communication/Telephone	2,000	1,814	2,000	2,000	
610 Supplies	3,000	3,626	5,000	4,500	
622 Electricity	12,000	9,519	11,000	10,090	
623 Propane	7,200	5,888	11,000	6,500	
730 Equipment	200	0	200	100	
810 Dues & Fees	150	0	150	0	
<b>2600 Total</b>	<b>\$79,170</b>	<b>\$73,983</b>	<b>\$84,774</b>	<b>\$79,623</b>	<b>-6.1%</b>

(14) This represents the salary of a .60 principal.

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<b>2700 TRANSPORTATION</b>					
510 Contracted Services	23,584	25,054	19,031	20,673	
511 Fuel Surcharge	1,539	0	1,964	1,539	
519 Field Trips	0	586	0	500	
<b>2700 Total</b>	<b>\$25,123</b>	<b>\$25,640</b>	<b>\$20,995</b>	<b>\$22,712</b>	<b>8.2%</b>
<b>5100 DEBT SERVICE</b>					
830 Interest	3,600	3,600	1,200	0	
910 Principal	40,000	40,000	40,000	0	
<b>5100 Total</b>	<b>\$43,600</b>	<b>\$43,600</b>	<b>\$41,200</b>	<b>\$0</b>	<b>-100.0%</b>
<b>5310 FOOD SERVICE</b>					
930 Food Service Subsidy	6,500	12,141	6,500	7,000	
<b>5310 Total</b>	<b>\$6,500</b>	<b>\$12,141</b>	<b>\$6,500</b>	<b>\$7,000</b>	<b>7.7%</b>
<b>GRAND TOTAL</b>	<b>\$812,702</b>	<b>\$795,181</b>	<b>\$807,279</b>	<b>\$763,567</b>	<b>-5.4%</b>