

## SOUTH BRISTOL SCHOOLS: 7/1/ 2026 to 6/30/2027

Ref.	Description	FY26 Budget	FY27 Budget	\$ Difference	% Difference
<b>00 Revenues</b>					
1	LOCAL APPROPRIATION: REQUIRED	1,264,953.08	1,268,185.06	3,231.98	0.3%
2	LOCAL APPROPRIATION: ADDITIONAL	1,662,367.17	1,813,440.46	151,073.29	9.1%
4	CONTRIBUTION FROM BURNS FOUNDATION	125,000.00	140,550.00	15,550.00	12.4%
7	STATE SUBSIDY	221,635.88	114,828.27	-106,807.61	
8	MOVE FROM SPED RESERVE	50,000.00	50,000.00	0.00	0.0%
9	FUND BEGINNING BALANCE	0.00	14,314.98	14,314.98	
10	<b>Sub Total</b>	<b>3,323,956.13</b>	<b>3,401,318.77</b>	<b>77,362.64</b>	<b>2.3%</b>
<b>01 Regular Instruction</b>					
14	Teacher salary	454,815.51	509,446.76	54,631.25	12.0%
15	Ed Tech salary	23,773.40	0.00	-23,773.40	-100.0%
16	Substitute Salary	8,000.00	8,000.00	0.00	0.0%
17	Teacher Leader Stipend	3,000.00	3,000.00	0.00	0.0%
18	Stipend payroll withholding/benefits	65.00	65.00	0.00	0.0%
19	Teacher payroll withholding/benefits	13,644.47	10,188.94	-3,455.53	-25.3%
20	Ed Tech payroll withholding/benefits	713.20	0.00	-713.20	-100.0%
21	Substitute payroll withholdiing/benefits	459.00	160.00	-299.00	-65.1%
22	Teacher payroll Health Insurance	138,509.05	109,170.35	-29,338.70	-21.2%
23	Ed Tech Health Insurance	13,308.37	0.00	-13,308.37	-100.0%
24	Teacher Leader Retirement	134.10	134.10	0.00	0.0%
25	Teacher retirement	20,330.25	22,772.27	2,442.02	12.0%
26	Ed Tech retirement	1,062.67	0.00	-1,062.67	-100.0%
27	Substitute retirement	357.60	357.60	0.00	0.0%
28	Teacher tuition	9,200.00	14,400.00	5,200.00	56.5%
29	ED TECH TUITION	9,600.00	0.00	-9,600.00	-100.0%
30	PFML - Teachers	0.00	5,094.47	5,094.47	
31	PFML - Ed Techs	0.00	0.00	0.00	
32	PFML - Substitutes	0.00	80.00	80.00	
33	PFML - Teacher Leader Stipend	0.00	30.00	30.00	
34	Teacher Cash In Lieu	1,890.00	2,905.00	1,015.00	53.7%
35	Copier Lease (Teacher)	3,352.32	3,400.00	47.68	1.4%
36	Instructional Supplies	14,000.00	14,000.00	0.00	0.0%
37	Instructional Books - Classroom	2,100.00	2,100.00	0.00	0.0%
38	Dues & Fees	1,000.00	1,000.00	0.00	0.0%
39	Pre K Teacher salary	37,335.45	24,550.33	-12,785.12	-34.2%
40	Pre K Ed Tech salary	28,342.46	30,564.86	2,222.40	7.8%
41	Pre K Teacher payroll withholding/benefits	1,120.06	491.01	-629.05	-56.2%
42	Pre K Ed Tech payroll withholding/benefits	850.27	611.30	-238.97	-28.1%
43	Pre K Teacher payroll Health Insurance	6,806.72	953.75	-5,852.97	-86.0%
44	Pre K Ed Tech Health Insurance	20,372.47	21,256.23	883.76	4.3%
45	Pre K Teacher retirement	1,668.89	1,097.40	-571.49	-34.2%
46	Pre K Ed Tech retirement	1,266.91	1,366.25	99.34	7.8%
47	Pre K Teacher PFML	0.00	245.50	245.50	
48	Pre K Ed Tech PFML	0.00	305.65	305.65	
49	Tuition to Private Schools	539,865.54	451,080.00	-88,785.54	-16.4%
50	SECONDARY INSURED VALUE	54,021.06	45,108.00	-8,913.06	-16.5%

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Ref.	Description	FY26 Budget	FY27 Budget	\$ Difference	% Difference
51	Regular Instruction Contingency	32,992.53	17,718.80	-15,273.73	-46.3%
52	SECONDARY ALTERNATIVE ED	1,100.00	2,000.00	900.00	81.8%
53	Summer School Salaries	15,000.00	12,106.02	-2,893.98	-19.3%
54	SUMMER SCHOOL EMPLOYEE BENEFITS	0.00	242.12	242.12	
55	SUMMER SCHOOL Retirement Contributions for Professionals	0.00	541.14	541.14	
56	SUMMER SCHOOL PFML - Teachers	0.00	121.06	121.06	
57	<b>Sub Total</b>	<b>1,460,057.30</b>	<b>1,316,663.89</b>	<b>-143,393.41</b>	<b>-9.8%</b>
60	<b>02 Special Education Instruction</b>				
62	SPED Teacher salary	76,996.52	76,996.52	0.00	0.0%
63	SPED Ed Tech salary	98,775.28	139,448.06	40,672.78	41.2%
64	SPED Teacher payroll withholding/benefits	2,309.90	1,539.93	-769.97	-33.3%
65	SPED Ed Tech payroll withholding/benefits	2,963.26	2,788.96	-174.30	-5.9%
66	SPED Teacher payroll Health Insurance	19,276.50	19,635.38	358.88	1.9%
67	SPED Ed Tech Health Insurance	77,407.82	78,608.31	1,200.49	1.6%
68	SPED Teacher retirement	3,441.74	3,441.74	0.00	0.0%
69	SPED Ed Tech retirement	4,415.25	6,233.33	1,818.08	41.2%
70	SPED Teacher tuition	1,600.00	1,800.00	200.00	12.5%
71	SPED TECH TUITION	3,200.00	3,600.00	400.00	12.5%
72	PFML - Teachers	0.00	769.97	769.97	
73	PFML - Ed Techs	0.00	1,394.48	1,394.48	
74	SPED Teacher Cash In Lieu	0.00	0.00	0.00	
75	SPED Ed Tech Cash In lieu	0.00	0.00	0.00	
76	SPED Professional Development	7,000.00	4,000.00	-3,000.00	-42.9%
77	SPED Instructional Supplies	4,000.00	3,000.00	-1,000.00	-25.0%
78	SPED SECONDARY PRIVATE TUITION	44,988.80	112,756.00	67,767.20	150.6%
79	ESY & COMPENSATORY	200.00	7,500.00	7,300.00	3650.0%
80	JBCA ESC SPED ASSESSMENT	58,684.46	46,300.16	-12,384.30	-21.1%
81	SPED online Sub Shared	642.00	1,500.00	858.00	133.6%
82	Contracted Social Worker	5,000.00	5,000.00	0.00	0.0%
83	Contracted PSYCH Elementary	13,070.00	14,000.00	930.00	7.1%
84	CONTRACTED PSYCH SECONDARY	750.00	750.00	0.00	0.0%
85	PSYCH SUPPLIES	2,000.00	2,000.00	0.00	0.0%
86	Contracted Speech Elementary	14,290.00	23,000.00	8,710.00	61.0%
87	Special Education Contracted Services	1,000.00	2,000.00	1,000.00	100.0%
88	Contracted OT Elementary	24,327.00	26,000.00	1,673.00	6.9%
89	Special Education Contracted Services	2,000.00	2,500.00	500.00	25.0%
90	SPED SHARED PT	10,555.74	5,000.00	-5,555.74	-52.6%
91	SPED SHARED PT SECONDARY	1,407.43	2,500.00	1,092.57	77.6%
92	<b>Sub Total</b>	<b>480,301.70</b>	<b>594,062.84</b>	<b>113,761.14</b>	<b>23.7%</b>
95	<b>03 CTE Instruction</b>				
97	Sec Tuition to Rockland Voc School	100.00	50.00	-50.00	-50.0%
98	<b>Sub Total</b>	<b>100.00</b>	<b>50.00</b>	<b>-50.00</b>	<b>-50.0%</b>
101	<b>04 Other Instruction</b>				
103	CO-CURRICULAR STIPEND BURNS	7,380.00	8,050.00	670.00	9.1%
104	CO-CURRICULAR STIPEND BENEFITS BURNS	145.00	650.00	505.00	348.3%

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105	CO-CURR STIPEND RETIREMENT BURNS	175.00	500.00	325.00	185.7%
106	CO-CURRICULAR SERVICES-BURNS	25,200.00	35,500.00	10,300.00	40.9%
107	CO CURRICULAR EQUIP MAINTENANCE-BURNS	0.00	500.00	500.00	
108	CO-CURRICULAR SUPPLIES-BURNS	3,000.00	4,000.00	1,000.00	33.3%
109	CO-CURRICULAR FEES-BURNS	800.00	300.00	-500.00	-62.5%
110	ASP DIRECTOR SALARY	25,000.00	26,000.00	1,000.00	4.0%
111	ASP DIRECTOR BENEFITS	2,500.00	2,540.00	40.00	1.6%
112	ASP GENERAL SUPPLIES	2,000.00	4,500.00	2,500.00	125.0%
113	CO-CURRICULAR FIELD TRIPS-BURNS	28,650.00	28,000.00	-650.00	-2.3%
114	COACH STIPEND	17,000.00	17,310.00	310.00	1.8%
115	COACH BENEFITS	300.00	1,450.00	1,150.00	383.3%
116	COACH RETIREMENT	350.00	1,300.00	950.00	271.4%
117	GAME OFFICIALS-BURNS	2,500.00	1,450.00	-1,050.00	-42.0%
118	SPORT SUPPLIES-BURNS	2,500.00	2,500.00	0.00	0.0%
119	EXTRA CURR EQUIPMENT	2,500.00	500.00	-2,000.00	-80.0%
120	EXTRA CURRICULAR DUES AND FEES-BURNS	500.00	500.00	0.00	0.0%
121	SPORTS TRIPS-BURNS	4,500.00	5,000.00	500.00	11.1%
122	<b>Sub Total</b>	<b>125,000.00</b>	<b>140,550.00</b>	<b>15,550.00</b>	<b>12.4%</b>
125	<b>05 Student and staff support</b>				
127	Guidance Counselor salary	54,262.28	54,263.97	1.69	0.0%
128	Guidance Counselor payroll withholding/benefits	1,627.87	1,085.28	-542.59	-33.3%
129	Guidance Counselor retirement	2,425.52	2,425.60	0.08	0.0%
130	Guidance Counselor Cash in Lieu	810.00	840.00	30.00	3.7%
131	NURSE SALARY	60,668.40	62,791.75	2,123.35	3.5%
132	NURSE BENEFITS	1,820.05	1,255.84	-564.21	-31.0%
133	Nurse Health Insurance	29,879.12	24,348.22	-5,530.90	-18.5%
134	Nurse Substitute	0.00	4,000.00	4,000.00	
135	Retirement Contributions for Other Professionals	2,711.88	1,088.37	-1,623.51	-59.9%
136	Contracted Services	2,258.00	0.00	-2,258.00	-100.0%
137	Health Supplies	1,500.00	1,500.00	0.00	0.0%
138	JBCA ESC Assessment Student Staff Support	20,958.74	29,359.75	8,401.01	40.1%
139	Staff Development - School	2,695.00	2,695.00	0.00	0.0%
140	Staff Development Shared	3,041.00	3,250.00	209.00	6.9%
141	Employee Travel for Professional Development	750.00	750.00	0.00	0.0%
142	Library Aide salary	13,410.04	19,904.50	6,494.46	48.4%
143	Library Aide payroll withholding/benefits	402.30	398.09	-4.21	-1.0%
144	Library Aide Health Ins	500.00	500.00	0.00	0.0%
145	Aide retirement	121.22	889.73	768.51	634.0%
146	PFML - Ed Techs	0.00	199.05	199.05	
147	SUPPORT STAFF TUITION	0.00	1,800.00	1,800.00	
148	Librarian PD	265.00	265.00	0.00	0.0%
149	Other Supplies	400.00	400.00	0.00	0.0%
150	Books	3,500.02	3,500.00	-0.02	0.0%
151	Ed Tech salary Tech Integrator	59,776.08	60,519.90	743.82	1.2%
152	Ed Tech payroll withholding/benefits, excluding retirement/tuition	1,793.28	1,210.40	-582.88	-32.5%

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Ref.	Description	FY26 Budget	FY27 Budget	\$ Difference	% Difference
153	Ed Tech Health Insurance	12,606.84	13,868.72	1,261.88	10.0%
154	Ed Tech retirement	2,671.99	2,705.24	33.25	1.2%
155	PFML - Ed Techs	0.00	605.20	605.20	
156	Technology Related Repairs/Maintenance	5,000.00	5,000.00	0.00	0.0%
157	Software Related Repairs/Maintenance	300.00	300.00	0.00	0.0%
158	Online Subscriptions	4,000.00	4,000.00	0.00	0.0%
159	Instructional Online Subscriptions Shared	12,462.00	12,462.00	0.00	0.0%
160	Employee Travel	0.00	100.00	100.00	
161	Technology Related Supplies (i.e. software)	1,000.00	1,000.00	0.00	0.0%
162	Technology Related Hardware (supply asset)	14,300.00	14,300.00	0.00	0.0%
163	Technology Related Software (supply asset)	1,210.00	1,210.00	0.00	0.0%
164	Testing Materials - Shared	468.00	750.00	282.00	60.3%
165	Shared Wellness Committee	242.00	250.00	8.00	3.3%
166	<b>Sub Total</b>	<b>319,836.63</b>	<b>335,791.60</b>	<b>15,954.97</b>	<b>5.0%</b>
169	<b>06 System administration</b>				
171	Board Stipends	3,900.00	3,900.00	0.00	0.0%
172	Board Stipend Benefits	390.00	390.00	0.00	0.0%
173	School Board Purchased Professional Services	2,500.00	2,500.00	0.00	0.0%
174	School Board Liability Insurance	1,500.00	1,945.00	445.00	29.7%
175	School Board Advertising	325.00	600.00	275.00	84.6%
176	School Board Dues and Fees	510.00	510.00	0.00	0.0%
177	School Board Conferences	300.00	300.00	0.00	0.0%
178	School Board Auditor Services	8,000.00	8,500.00	500.00	6.3%
179	School Board Legal Services	15,000.00	10,000.00	-5,000.00	-33.3%
180	JBCA ESC Assessment Superintendent	56,588.59	82,169.16	25,580.57	45.2%
181	JBCA ESC Assessment Finance	73,355.58	114,524.80	41,169.22	56.1%
182	<b>Sub Total</b>	<b>162,369.17</b>	<b>225,338.96</b>	<b>62,969.79</b>	<b>38.8%</b>
185	<b>07 School administration</b>				
187	Principal salary	94,760.00	103,362.00	8,602.00	9.1%
188	Admin Asst Sub Calling OT	700.00	700.00	0.00	0.0%
189	Admin Asst salary	46,660.56	49,790.40	3,129.84	6.7%
190	Principal payroll withholding/benefits	2,842.80	2,067.24	-775.56	-27.3%
191	Admin Asst payroll withholding/benefits	4,666.06	4,979.04	312.98	6.7%
192	Principal Health Insurance	29,879.12	34,239.69	4,360.57	14.6%
193	Admin Asst Health Insurance	19,276.50	20,862.59	1,586.09	8.2%
194	Principal retirement	4,235.77	4,620.28	384.51	9.1%
195	PFML - Admin	0.00	1,033.62	1,033.62	
196	PFML - Reg Employee	0.00	497.90	497.90	
197	Principal Training/Development	4,000.00	2,000.00	-2,000.00	-50.0%
198	PowerSchool/Infosnap Software Rental	14,484.00	15,000.00	516.00	3.6%
199	Principal Copier Lease	3,352.32	3,400.00	47.68	1.4%
200	Telephone Cell	2,640.00	1,200.00	-1,440.00	-54.5%
201	Employee Travel, excluding Professional Dev.	300.00	300.00	0.00	0.0%
202	Employee Travel for Professional Development	400.00	400.00	0.00	0.0%
203	Principal Supplies Postage	2,500.00	2,500.00	0.00	0.0%
204	Principal Dues Fees	1,000.00	1,000.00	0.00	0.0%

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205	<b>Sub Total</b>	231,697.13	247,952.76	16,255.63	7.0%
208	<b>08 Transportation and buses</b>				
210	Contracted Transportation K-8	86,258.00	91,047.00	4,789.00	5.6%
211	Contracted Transportation 9-12	86,258.00	91,047.00	4,789.00	5.6%
212	SPED VAN INSURANCE	1,000.00	1,000.00	0.00	0.0%
213	SPED TRANSPORTATION SALARY	11,000.00	21,000.00	10,000.00	90.9%
214	Employee Benefits for Regular Employees	0.00	420.00	420.00	
215	Retirement Contributions for Regular EE	0.00	938.70	938.70	
216	PFML - Reg Employee	0.00	210.00	210.00	
217	SPED VAN LEASE	12,000.00	12,000.00	0.00	0.0%
218	SPED VAN FUEL	3,500.00	3,500.00	0.00	0.0%
219	Secondary Vocational Transportation	3,795.00	4,750.00	955.00	25.2%
220	<b>Sub Total</b>	<b>203,811.00</b>	<b>225,912.70</b>	<b>22,101.70</b>	<b>10.8%</b>
223	<b>09 Facilities maintenance</b>				
225	O&M Shared Services	175.00	0.00	-175.00	-100.0%
226	Utility Services (water & sewer)	500.00	500.00	0.00	0.0%
227	Disposal Services	2,500.00	2,500.00	0.00	0.0%
228	Property Insurance	13,900.00	14,100.00	200.00	1.4%
229	Telephone	2,478.00	2,800.00	322.00	13.0%
230	Furniture Non Instructional	2,000.00	2,000.00	0.00	0.0%
231	Furniture Instructional	3,000.00	3,500.00	500.00	16.7%
232	Electricity	15,000.00	21,350.00	6,350.00	42.3%
233	Propane	40,000.00	30,000.00	-10,000.00	-25.0%
234	Misc Building / Utility Fees	1,950.00	1,950.00	0.00	0.0%
235	Facilities Contingency	10,000.00	10,000.00	0.00	0.0%
236	Custodian Salary	89,833.20	83,971.68	-5,861.52	-6.5%
237	Custodian Benefits	8,983.32	8,397.17	-586.15	-6.5%
238	Custodian Health Ins	25,213.68	27,737.45	2,523.77	10.0%
239	PFML - Reg Employee	0.00	839.72	839.72	
240	Facilities Cell Phone		600.00	600.00	
241	Custodian Supplies	6,600.00	6,600.00	0.00	0.0%
242	Building Maintenance Services	40,000.00	42,000.00	2,000.00	5.0%
243	Maintenance Supplies	6,000.00	9,000.00	3,000.00	50.0%
244	Grounds Maintenance Services	3,000.00	5,000.00	2,000.00	66.7%
245	Ground Maintenance Supplies	2,000.00	2,000.00	0.00	0.0%
246	School Equipment Repair Services	2,400.00	2,400.00	0.00	0.0%
247	Security Equipment Non Capital	2,000.00	2,000.00	0.00	0.0%
248	Shared Safety Committee	250.00	250.00	0.00	0.0%
249	Capital Enhance & Improvements	27,500.00	0.00	-27,500.00	-100.0%
250	<b>Sub Total</b>	<b>305,283.20</b>	<b>279,496.01</b>	<b>-25,787.19</b>	<b>-8.4%</b>
253	<b>11 All other expenditures including school lunch</b>				
255	Food Service GF Subsidy	35,500.00	35,500.00	0.00	0.0%
256	<b>Sub Total</b>	<b>35,500.00</b>	<b>35,500.00</b>	<b>0.00</b>	<b>0.0%</b>
261	<b>Grand Total</b>	<b>3,323,956.13</b>	<b>3,401,318.77</b>	<b>77,362.64</b>	<b>2.3%</b>