

**Bristol School Board**  
**REGULAR MEETING**  
**Wednesday, February 6, 2014 – 6 p.m.**  
**(rescheduled from February 5)**  
**Bristol Consolidated School**  
**AGENDA**

Call to Order – Board Chair

Roll Call - Superintendent

Darin Carlucci    Rob Davidson    David Kolodin    Sarah Mathieson    Bonnie Sablinsky

Pledge of Allegiance

Action on Minutes:

1. Approval of the minutes for the regular meeting on January 9, 2014.

Motion: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

*Public Comment*

Principal's Report

1. Please see attachment
2. Security update
3. Personnel updates

Report of the Chair

1. Announcement of next Bristol School Board meeting: Wednesday, March 5, 2014, 6:00 p.m. @ BCS.
2. Announcement of meeting of the Bristol School Board with the Bristol Budget Committee, Tuesday, February 11, 2014 at 7 p.m. at the Bristol Town Office.
3. Announcement of the Bristol Town Meeting, to be held Tuesday, March 18, 2014 at the Bristol Consolidated School beginning at 7 p.m.

Superintendent's Report

1. Budget report: FY2014
2. FY 2015 Budget: Discussion – Budget Committee Invited
3. Open Enrollment Guidelines review – 2nd Reading
4. HVAC boiler bids / Cordjia update / timing
5. Teacher Evaluation Task Force, next meeting announcement: February 24, 3:30 p.m., GSB
6. New Business

New Business

1. Consideration and action to approve a FY2015 Bristol Education Budget for expenses for PreK-grade 12 education in the amount of \$ \_\_\_\_\_.  
Motion: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_
2. Consideration and action to approve the following personnel items.
  - a. Elections:
    - i. Hilary Gallione, Intervention Teacher, 1<sup>st</sup> probationary contract, for remainder of 2013-2014 school year.  
Motion: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

3. Consideration and action to approve the revised Open Enrollment Guidelines effective for the 2014-2015 school year.

Motion: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

4. Consideration and action to enter executive session for the purpose of discussing the evaluation of the principal pursuant to 1M.R.S.A §405(6)(A); and to discuss negotiations with employer and employees pursuant to 1M.R.S.A. §405(6)(D).

Motion: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_ Time in:  
Time out:

Adjournment:

Motion: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_ Time: \_\_\_\_\_

**Principal's Report**  
**Jennifer M. Ribeiro**  
**Bristol School Board**  
**February 5, 2014**

1 – Celebrations

- Geography Bee winner: Logan Eckel grade 8 (3rd year in a row)
- Spelling Bee winners: winner Emily Kelsey, grade 5 and runner-up Taylor Holmes, grade 8
- Booster Invitational Basketball Tournament 2/1/14 (BCS, GSB, NCS and Whitefield)

2-- Instruction/Programming

- New Intervention Teacher beginning in February
- Kieve Educator in Residence program
- Security plans

3-- Professional Development

- January 21 building day: Focus on NWEA data, intervention planning, EveryDay Math eSuite training
- District ELA committee work / math committee work

**BCS Enrollment**  
**January 28 , 2014**

<u>Grade</u>	<u>Total</u>
Pre-K	17
K	17
1	11
2	19
3	18
4	17
5	15
6	18
7	17
<u>8</u>	<u>21</u>
PreK-8:	170

ACES/Life Skills 6  
Total Pre-K-8: 176

Secondary Enrollment

9	24
10	28
11	24
<u>12</u>	<u>34</u>
Total 9-12:	110

Total PreK-12: 286

# Bristol Consolidated School

## 2013-2014 K-12 Education Budget Report

Report # 8847  
Statement Code: 13-14 BCS

Account Number / Description	Adopted Budget	Current Month	Year to Date	Encumbrances	Amount Remaining	Percent Remaining
	7/1/2013 - 6/30/2014	1/1/2014 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014

**Revenues**

100-0000-0000-41211-00 LOCAL APPROPRIATION: REQUIRED	(2,959,687)	0	(2,959,687)	0	0	0%
100-0000-0000-41212-00 LOCAL APPROPRIATION: DEBT SERVICE	0	0	0	0	0	---
100-0000-0000-41213-00 LOCAL APPROPRIATION: ADDITIONAL LOC	(973,687)	0	(973,687)	0	0	0%
100-0000-0000-41991-00 MISC. SALES & REFUNDS (MSMA, ETC.)	0	0	(2,793)	0	2,793	---
100-0000-0000-41998-00 SALES: PROPERTY (SALE OF PORTABLE)	0	0	0	0	0	---
100-0000-0000-43111-00 STATE SUBSIDY	(104,143)	(12,150)	(85,050)	0	(19,093)	18%
<b>Notes:</b>						
100-0000-0000-45000-00 FUND BEGINNING BALANCE	(168,725)	0	(212,663)	0	43,938	(26)%
100-0000-0000-45001-00 CONSTRUCTION FUND BALANCE	0	0	0	0	0	---
<b>Total Gen Fund Revenue</b>	<b>\$(4,206,242)</b>	<b>\$(12,150)</b>	<b>\$(4,233,880)</b>	<b>\$0</b>	<b>\$27,638</b>	<b>(1)%</b>

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<b>Regular Instruction</b>						
100-1100-1000-51010-02 TEACHER SALARY	912,868	95,337	406,515	0	506,353	55%
<b>Notes:</b>						
100-1100-1000-51020-02 ED TECH SALARY	55,356	6,003	23,825	0	31,531	57%
100-1100-1000-51230-02 SUBSTITUTE SALARY	17,000	1,493	8,558	0	8,442	50%
100-1100-1000-51233-02 TUTOR SALARY	1,000	0	0	0	1,000	100%
100-1100-1000-52010-02 TEACHER BENEFITS	15,765	2,098	7,461	0	8,304	53%
100-1100-1000-52020-02 ED TECH BENEFITS	1,431	153	514	0	917	64%
100-1100-1000-52030-02 SUBSTITUTE BENEFITS	1,531	94	476	0	1,055	69%
100-1100-1000-52033-02 TUTOR BENEFITS	25	0	0	0	25	100%
100-1100-1000-52110-02 TEACHER HEALTH INSURANCE	206,418	16,008	112,378	0	94,040	46%
<b>Notes:</b> 8% premium increase from 2012-13						
100-1100-1000-52120-02 ED TECH HEALTH INSURANCE	23,642	681	7,993	0	15,649	66%
100-1100-1000-52310-02 TEACHER RETIREMENT	24,191	2,527	12,783	0	11,408	47%
100-1100-1000-52320-02 ED TECH RETIREMENT	1,466	159	631	0	835	57%
100-1100-1000-52330-02 SUBSTITUTE RETIREMENT	451	10	67	0	384	85%
100-1100-1000-52333-02 TUTOR RETIREMENT	0	0	0	0	0	---
100-1100-1000-52510-02 TEACHER TUITION	4,200	0	0	0	4,200	100%
100-1100-1000-52520-02 ED TECH TUITION	1,300	0	0	0	1,300	100%
100-1100-1000-52910-02 TEACHER-CASH IN LIEU	1,250	0	0	0	1,250	100%
100-1100-1000-52920-02 ED TECH-CASH IN LIEU	1,600	0	0	0	1,600	100%
100-1100-1000-54445-02 COPIER LEASE (TEACHER USE)	9,090	316	2,904	0	6,186	68%
100-1100-1000-55800-02 INSTRUCTIONAL TRAVEL/MILEAGE	0	0	140	0	(140)	---
100-1100-1000-55810-02 TRAVEL PROFESSIONAL DEVELOPMENT	0	132	405	0	(405)	---
100-1100-1000-56100-02 INSTRUCTIONAL SUPPLIES	30,765	419	17,410	0	13,355	43%
100-1100-1000-56400-02 INSTRUCTIONAL TEXTBOOKS	6,524	1,422	4,418	121	1,985	30%
100-1100-1000-58100-02 INSTRUCTIONAL DUES/FEES	775	0	428	40	307	40%
100-1200-1000-55610-99 SECONDARY PUBLIC TUITION	9,050	0	3,920	0	5,130	57%
<b>Notes:</b>						

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100-1200-1000-55620-99 SECONDARY OUT OF STATE PUB/PRIV TU	18,100	0	0	0	18,100	100%
Notes:						
100-1200-1000-55630-99 SECONDARY PRIVATE TUITION	877,830	9,210	461,372	0	416,478	47%
Notes:						
100-1200-1000-55680-99 SECONDARY PRIVATE INSURED VALUE	43,893	461	22,534	0	21,359	49%
Notes:						
100-2900-1000-51010-02 G&T COORDINATOR SALARY	0	0	0	0	0	---
Notes:						
100-2900-1000-51020-02 G&T ED TECH SALARY	0	0	0	0	0	---
100-2900-1000-52010-02 G&T COORDINATOR BENEFITS	0	0	0	0	0	---
Notes:						
100-2900-1000-52020-02 G&T ED TECH BENEFITS	0	0	0	0	0	---
100-2900-1000-52920-02 G&T ED TECH CASH IN LIEU	0	0	0	0	0	---
100-2900-1000-53300-02 G&T CONFERENCES	0	0	0	0	0	---
100-2900-1000-53490-02 G&T PROFESSIONAL SERVICES	1,000	0	0	0	1,000	100%
100-2900-1000-56100-02 G&T SUPPLIES	0	0	0	0	0	---
100-4200-1000-55600-99 SECONDARY ALT ED TUITION (LA)	3,045	0	0	0	3,045	100%
100-4200-1000-55690-02 ALTERNATIVE EDUCATION	29,988	0	0	0	29,988	100%
299-1100-1000-51010-02 TEACHER SALARY FEDERAL JOBS BIL.	0	0	0	0	0	---
299-1100-1000-51020-02 ED TECH SALARY BY FEDERAL JOBS BIL	0	0	0	0	0	---
299-1100-1000-52010-02 TEACHER BENEFITS FEDERAL JOBS BIL	0	0	0	0	0	---
299-1100-1000-52020-02 ED TECH BENEFITS FEDERAL JOBS BIL	0	0	0	0	0	---
299-1100-1000-52310-02 TEACHER RETIREMENT FEDERAL JOBS B	0	0	0	0	0	---
299-1100-1000-52320-02 ED TECH RETIREMENT FEDERAL JOBS BI	0	0	0	0	0	---
<b>Total Regular Instruction</b>	<b>\$2,299,574</b>	<b>\$136,523</b>	<b>\$1,094,732</b>	<b>\$161</b>	<b>\$1,204,681</b>	<b>52%</b>

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<b>Special Education Instruction</b>						
100-2100-1000-51010-02 SPECIAL SERVICES TEACHER SALARY	44,100	5,527	22,108	0	21,992	50%
<b>Notes:</b>						
100-2100-1000-51020-02 SPECIAL SERVICES ED TECH SALARY	92,369	12,204	49,040	0	43,329	47%
100-2100-1000-51233-02 SPECIAL SERVICES TUTOR SALARY	1,000	0	0	0	1,000	100%
<b>Notes:</b>						
100-2100-1000-52010-02 SPECIAL SERVICES TEACHER BENEFITS	1,091	141	540	0	551	51%
100-2100-1000-52020-02 SPECIAL SERVICES ED TECH BENEFITS	2,480	445	1,181	0	1,299	52%
100-2100-1000-52033-02 SPECIAL SERVICES TUTOR BENEFITS	59	0	0	0	59	100%
100-2100-1000-52110-02 SPECIAL SERVICES TEACHER HEALTH IN	6,698	0	4,103	0	2,595	39%
<b>Notes: 8% premium increase from 2012-13</b>						
100-2100-1000-52120-02 SPECIAL SERVICES ED TECH HEALTH INS	16,560	1,369	9,426	0	7,134	43%
100-2100-1000-52310-02 SPECIAL SERVICES TEACHER RETIREMEN	1,169	146	932	0	237	20%
100-2100-1000-52320-02 SPECIAL SERVICES ED TECH RETIREMEN	2,448	323	1,299	0	1,149	47%
100-2100-1000-52333-02 SPECIAL SERVICES TUTOR RETIREMENT	0	0	0	0	0	---
100-2100-1000-52510-02 SPECIAL SERVICES TEACHER TUITION	3,900	0	0	0	3,900	100%
100-2100-1000-52520-02 SPECIAL SERVICES ED TECH TUITION	2,600	0	660	0	1,940	75%
100-2100-1000-52920-02 SPECIAL SERVICES ED TECH CASH IN LIE	2,400	0	0	0	2,400	100%
100-2100-1000-53300-02 SPECIAL SERVICES CONFERENCES	2,000	0	24	0	1,976	99%
100-2100-1000-54300-02 SPECIAL SERVICES EQUIP MAINT/REPAIR	0	0	0	0	0	---
100-2100-1000-56100-02 SPECIAL SERVICES SUPPLIES	2,111	0	908	0	1,203	57%
100-2100-1000-56400-02 SPECIAL SERVICES TEXTBOOKS	1,175	95	243	0	932	79%
100-2300-1000-52040-99 SPECIAL SERV SEC ED TECH BENEFITS	0	0	0	0	0	---
100-2300-1000-53440-02 SPECIAL PLCMNT ED TECH COST	46,000	0	0	0	46,000	100%
<b>Notes:</b>						
100-2300-1000-53440-99 SPECIAL PLCMNT SEC ED TECH COST	0	0	0	0	0	---
100-2300-1000-55610-02 SPECIAL PLCMNT ELEM PUBLIC TUITIO	18,100	0	0	0	18,100	100%
100-2300-1000-55610-99 SPECIAL PLCMNT SEC PUBLIC TUITIO	0	0	0	0	0	---
<b>Notes:</b>						

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100-2300-1000-55630-02 SPECIAL PLACEMENT ELEM PRIVATE TUITION	45,000	0	0	0	45,000	100%
100-2300-1000-55630-99 SPECIAL PLACEMENT SEC PRIVATE TUITION	140,000	0	31,650	0	108,350	77%
<b>Notes:</b>						
100-2300-1000-55690-02 PATHWAYS EDUCATION CENTER SHARE	12,688	0	0	0	12,688	100%
100-2500-2330-53440-90 SPECIAL SERVICES ADMIN COST	26,643	0	6,661	0	19,982	75%
100-2800-2120-53440-02 SPECIAL SERVICES SHARED SOCIAL WORKE	0	0	0	0	0	---
<b>Notes:</b> Paid by Federal Jobs Bill funds for 2011-2012.						
100-2800-2140-53440-02 SPECIAL SERVICES PSYCH ELEMENTARY	14,730	0	0	0	14,730	100%
<b>Notes:</b>						
100-2800-2140-53440-99 SPECIAL SERVICES PSYCH SECONDARY	0	0	0	0	0	---
100-2800-2150-51010-02 SS SPEECH SALARY	44,930	6,895	27,582	0	17,348	39%
<b>Notes:</b>						
100-2800-2150-52010-02 SS SPEECH BENEFITS	12,595	164	10,120	0	2,475	20%
<b>Notes:</b>						
100-2800-2150-52110-02 SS SPEECH HEALTH INSURANCE	0	1,587	1,587	0	(1,587)	---
100-2800-2150-52310-02 SS SPEECH RETIREMENT	1,191	183	1,030	0	161	14%
100-2800-2150-52510-02 SS SPEECH TUITION	1,109	0	0	0	1,100	100%
100-2800-2150-53000-02 SS SPEECH PURCHASED PROF SERVICES	0	0	0	0	0	---
100-2800-2150-53300-02 SS SPEECH CONFERENCES	275	0	325	0	(50)	(18)%
100-2800-2150-53440-32 SS SECONDARY SHARED SPEECH	0	0	0	0	0	---
100-2800-2150-55800-02 SS SPEECH TRAVEL	150	0	102	0	48	32%
100-2800-2150-56100-02 SS SPEECH SUPPLIES	850	0	712	110	28	3%
100-2800-2160-53440-02 SPECIAL SERVICES OF ELEMENTARY	15,189	0	0	0	15,189	100%
<b>Notes:</b>						
100-2800-2160-53440-99 SPECIAL SERVICES OF SECONDARY	1,202	0	0	0	1,202	100%
100-2800-2180-53440-02 SPECIAL SERVICES PT ELEMENTARY	1,699	1,412	4,800	0	(3,101)	(183)%
100-2810-1000-51010-02 SPECIAL SERVICES ESSY SALARY	1,500	0	0	0	1,500	100%
<b>Notes:</b>						

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100-2810-1000-51020-02 SPECIAL SERVICES ESY ED TECH SALAR	500	0	0	0	500	100%
100-2810-1000-52010-02 SPECIAL SERVICES ESY BENEFITS	15	0	0	0	15	100%
100-2810-1000-52020-02 SPECIAL SERVICES ESY ED TECH BENEFIT	10	0	0	0	10	100%
100-2810-1000-52310-02 SPECIAL SERVICES ESY TEACHER RETIREM	0	0	0	0	0	---
100-2810-1000-52320-02 SPECIAL SERVICES ESY ED TECH RETIREME	0	0	0	0	0	---
100-2810-1000-56100-02 SPECIAL SERVICES ESY SUPPLIES	0	0	0	0	0	---
100-2810-2150-51010-02 SPECIAL SERVICES ESY SPEECH SALARY	0	0	0	0	0	---
100-2810-2150-52010-02 SPECIAL SERVICES ESY SPEECH BENEFIT	0	0	0	0	0	---
100-2810-2150-53440-02 SPECIAL SERVICES ESY SPEECH	0	0	0	0	0	---
100-2810-2160-53440-02 SPECIAL SERVICES ESY OT	300	0	0	0	300	100%
100-2810-2180-53440-02 SPECIAL SERVICES ESY PT	700	0	240	0	460	66%
<b>Notes:</b>						
100-2810-2750-51080-02 SPEC SERV ESY DRIVER SALARY	0	0	0	0	0	---
100-2810-2750-51080-02 SPEC SERV ESY DRIVER SALARY	0	0	0	0	0	---
100-2810-2750-52080-02 SPEC SERV ESY DRIVER BENEFITS	0	0	0	0	0	---
100-2810-2750-52080-02 SPEC SERV ESY DRIVER BENEFITS	0	0	0	0	0	---
100-2900-1000-51020-02 G&T ED TECH SALARY	0	0	0	0	0	---
100-2900-1000-52020-02 G&T ED TECH BENEFITS	0	0	0	0	0	---
100-2900-1000-52920-02 G&T ED TECH CASH IN LIEU	0	0	0	0	0	---
100-2900-1000-53300-02 G&T CONFERENCES	0	0	0	0	0	---
<b>Sub Total Special Education</b>	<b>\$567,527</b>	<b>\$30,491</b>	<b>\$175,273</b>	<b>\$110</b>	<b>\$392,144</b>	<b>69%</b>
<b>CTE Instruction</b>						
100-3000-1000-55640-99 SEC TUITION ROCKLAND VOC SCHOOL	16,000	0	5,700	0	10,300	64%
<b>Notes:</b>						
100-3000-1000-55641-99 SEC TUITION TO BATH VOC SCHOOL	974	0	0	0	974	100%
100-3000-1000-55642-99 SEC TUITION AUGUSTA VOC SCHOOL	0	0	0	0	0	---
<b>Total CTE Instruction</b>	<b>\$16,974</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$0</b>	<b>\$11,274</b>	<b>66%</b>
<b>Other Instruction</b>						

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100-4300-1000-51010-02 SUMMER SCHOOL TEACHER PAY	3,500	0	3,253	0	247	7%
100-4300-1000-51020-02 SUMMER SCHOOL ED TECH PAY	0	0	0	0	0	---
100-4300-1000-52010-02 SUMMER SCHOOL TEACHER BENEFITS	250	0	83	0	167	67%
100-4300-1000-52020-02 SUMMER SCHOOL ED TECH BENEFITS	0	0	0	0	0	---
100-4300-1000-52310-02 SUMMER SCHOOL TEACHER RETIREMEN	0	0	66	0	(66)	---
100-4300-1000-56100-02 SUMMER SCHOOL SUPPLIES	250	0	0	0	250	100%
100-9100-1000-51500-02 CO-CURRICULAR STIPENDS	3,700	0	0	0	3,700	100%
100-9100-1000-52000-02 CO-CURRICULAR STIPEND BENEFITS	97	0	0	0	97	100%
100-9100-1000-52300-02 CO-CURRICULAR STIPEND RETIREMENT	24	0	0	0	24	100%
100-9100-1000-53000-02 CO-CURRICULAR PROF SVCS (KLEVE)	4,032	0	750	0	3,282	81%
100-9100-1000-53000-02 CO-CURRICULAR MUSICAL EQUIP MAINT	200	0	0	0	200	100%
100-9100-1000-55000-02 CO-CURRICULAR OTHER SERVICES	6,453	0	150	0	6,303	98%
100-9100-1000-56000-02 CO-CURRICULAR SUPPLIES	140	0	87	0	53	38%
100-9100-1000-58100-02 CO-CURRICULAR DUES/FEES	0	0	0	0	0	---
100-9100-2700-55140-02 CO-CURRICULAR FIELD TRIP TRANS	5,288	0	251	0	5,037	95%
100-9200-1000-51500-02 COACH/AD BENEFITS	27,881	8,875	14,298	0	13,583	49%
100-9200-1000-52000-02 COACH/AD BENEFITS	1,875	694	1,044	0	831	44%
100-9200-1000-52300-02 COACH/AD RETIREMENT	392	113	257	0	135	34%
100-9200-1000-53590-02 GAME OFFICIALS PAY	4,350	637	2,651	152	1,547	36%
100-9200-1000-56000-02 SPORTS SUPPLIES	5,000	1,311	2,313	0	2,687	54%
100-9200-1000-58100-02 SPORTS DUES/FEES	470	0	240	195	35	7%
100-9200-2700-55140-02 SPORTS TRIPS	8,960	1,208	4,421	0	4,539	51%
<b>Total Other Instruction</b>	<b>\$72,862</b>	<b>\$12,838</b>	<b>\$29,864</b>	<b>\$347</b>	<b>\$42,651</b>	<b>59%</b>

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<b>Student and Staff Support</b>						
100-0000-2130-53400-02 NURSING/SHARED HEALTH SERVICES	47,058	13,252	22,857	0	24,201	51%
100-0000-2130-54300-02 HEALTH EQUIPMENT MAINT/REPAIR	60	0	0	0	60	100%
100-0000-2130-56000-02 HEALTH SUPPLIES	647	0	446	0	201	31%
100-0000-2130-56430-02 HEALTH PERIODICALS	44	0	0	44	0	0%
100-0000-2190-51233-99 SECONDARY TUTOR SALARY	1,000	0	0	0	1,000	100%
100-0000-2190-52033-99 SECONDARY TUTOR BENEFITS	25	0	0	0	25	100%
100-0000-2190-52333-99 SECONDARY TUTOR RETIREMENT	0	0	0	0	0	---
100-0000-2190-58160-99 MAINE CHARTER SCHOOL COMMISSION D	0	0	733	0	(733)	---
100-0000-2210-51010-02 CURRICULUM/COMMITTEE TEACHER SAL	1,600	0	0	0	1,600	100%
100-0000-2210-52010-02 CURRICULUM/COMMITTEE TEACHER BENE	45	0	0	0	45	100%
100-0000-2210-52310-02 CURRICULUM/COMMITTEE RETIREMENT	42	0	0	0	42	100%
100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADMIN	9,065	0	2,266	0	6,799	75%
100-0000-2213-52000-02 STAFF DEVELOPMENT BENEFITS	0	0	0	0	0	---
100-0000-2213-53300-02 STAFF DEVELOPMENT (INCL. SHARED)	11,150	0	1,464	3,268	6,418	58%
100-0000-2220-51020-02 LIBRARY ED TECH SALARY	7,026	0	2,797	0	4,229	60%
<b>Notes:</b>						
100-0000-2220-52020-02 LIBRARY ED TECH BENEFITS	211	0	97	0	114	54%
<b>Notes:</b>						
100-0000-2220-52320-02 LIBRARY ED TECH RETIREMENT	186	0	32	0	154	83%
100-0000-2220-52520-02 LIBRARY ED TECH TUITION	0	0	0	0	0	---
100-0000-2220-54300-02 LIBRARY EQUIPMENT MAINTENANCE	0	0	0	0	0	---
100-0000-2220-56100-02 LIBRARY SUPPLIES/AV	1,348	0	116	0	1,232	91%
100-0000-2220-56400-02 LIBRARY BOOKS/PERIODICALS	3,000	0	1,923	0	1,077	36%
100-0000-2220-58100-02 LIBRARY DUES/FEES	600	0	41	0	559	93%
100-0000-2230-51020-02 TECHNOLOGY ED TECH SALARY	45,301	5,227	27,878	0	17,423	38%
100-0000-2230-52020-02 TECHNOLOGY ED TECH BENEFITS	967	133	672	0	295	31%
100-0000-2230-52120-02 TECHNOLOGY ED TECH HEALTH INSURANC	7,880	645	4,513	0	3,367	43%
100-0000-2230-52320-02 TECHNOLOGY ED TECH RETIREMENT	1,200	139	739	0	461	38%

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100-0000-2230-52520-02 TECHNOLOGY ED TECH TUITION	0	0	0	0	0	---
100-0000-2230-54320-02 COMPUTER HARDWARE MAINT REPAIR	500	0	0	0	500	100%
100-0000-2230-54330-02 COMPUTER SOFTWARE MAINT/REPAIR	4,000	399	999	0	3,001	75%
100-0000-2230-56500-02 COMPUTER SUPPLIES	2,500	44	1,423	0	1,077	43%
100-0000-2230-57341-02 COMPUTER HARDWARE PURCHASE	20,500	0	21,325	0	(825)	(4)%
<b>Notes:</b>						
100-0000-2230-57351-02 COMPUTER SOFTWARE PURCHASE	4,225	0	2,881	0	1,344	32%
100-0000-2240-56160-02 TESTING MATERIALS (INCL. NWEA)	6,320	0	4,409	0	1,911	30%
100-0000-2290-58100-02 SHARED WELLNESS COMMITTEE	500	0	0	0	500	100%
100-0000-2570-53400-90 EMPLOYEE VACCINATIONS	980	0	0	0	980	100%
<b>Total Student and Staff Report</b>	<b>\$177,980</b>	<b>\$19,839</b>	<b>\$97,611</b>	<b>\$3,312</b>	<b>\$77,057</b>	<b>43%</b>

# Bristol Consolidated School

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<b>System Administration</b>						
100-0000-2310-51500-90 SCHOOL BOARD STIPEND	2,200	2,200	3,000	0	(800)	(36)%
100-0000-2310-52000-90 SCHOOL BOARD BENEFITS	169	168	230	0	(61)	(36)%
100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANCE	1,211	0	1,211	0	0	0%
100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	1,000	0	227	0	773	77%
100-0000-2310-58100-90 SCHOOL BOARD DUES/FEES	1,112	0	700	0	412	37%
100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	560	195	444	70	46	8%
100-0000-2316-53450-90 SCHOOL BOARD NEGOTIATION SERVICES	0	38	3,543	0	(3,543)	---
<b>Notes:</b>						
100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	4,120	0	3,450	0	670	16%
100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	4,400	177	2,773	0	1,627	37%
<b>Notes:</b>						
100-0000-2320-53410-90 ASSESSMENT FOR ADMINISTRATION (SUP	62,252	0	15,663	0	46,589	75%
100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUPT OFF	31,356	0	7,839	0	23,517	75%
100-0000-2510-53490-90 CENTRAL FISCAL SERVICES: OTHER PRO	0	0	0	0	0	---
<b>Total System Administration</b>	<b>\$108,380</b>	<b>\$2,778</b>	<b>\$39,080</b>	<b>\$70</b>	<b>\$69,230</b>	<b>64%</b>
<b>School Administration</b>						
100-0000-2400-51040-02 PRINCIPAL/ASST PRINCIPAL SALARY	85,656	9,537	50,865	0	34,791	41%
100-0000-2400-51180-02 ADMIN ASST SALARY	30,493	2,835	17,209	0	13,284	44%
100-0000-2400-52040-02 PRINCIPAL/ASST PRINCIPAL BENEFITS	1,692	236	1,107	0	585	35%
<b>Notes:</b>						
100-0000-2400-52080-02 ADMIN ASST BENEFITS	2,593	248	1,415	0	1,178	45%
<b>Notes:</b>						
100-0000-2400-52140-02 PRINCIPAL/ASST PRINCIPAL HEALTH INS	21,616	1,592	11,142	0	10,474	48%
<b>Notes:</b>						
100-0000-2400-52180-02 ADMIN ASST HEALTH INSURANCE	0	0	0	0	0	---
100-0000-2400-52340-02 PRINCIPAL RETIREMENT	2,190	253	1,348	0	842	38%
100-0000-2400-52540-02 PRINCIPAL/ASST PRINCIPAL TUITION	0	0	0	0	0	---

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100-0000-2400-52580-02 ADMIN ASST TUITION	0	0	0	0	0	---
100-0000-2400-52980-02 ADMIN ASST CASH IN LIEU	800	0	0	0	800	100%
100-0000-2400-53300-02 PRINCIPAL PROFESSIONAL DEVELOPMEN	1,200	0	0	0	1,200	100%
100-0000-2400-53500-02 SHARED POWER SCHOOL STIPEND	587	0	0	0	587	100%
100-0000-2400-54445-02 PRINCIPAL COPIER LEASE	3,090	316	2,336	0	754	24%
100-0000-2400-55580-02 PRINCIPAL PRINTING	600	0	0	0	600	100%
100-0000-2400-55800-02 PRINCIPAL TRAVEL	250	0	0	0	250	100%
100-0000-2400-55810-02 PRINCIPAL PROF DEV TRAVEL	0	0	0	0	0	---
100-0000-2400-56000-02 PRINCIPAL SUPPLIES/POSTAGE	3,400	279	1,179	0	2,221	65%
100-0000-2400-58100-02 PRINCIPAL DUES/FEES	500	0	348	0	152	30%
<b>Total School Administration</b>	<b>\$154,667</b>	<b>\$15,296</b>	<b>\$86,949</b>	<b>\$0</b>	<b>\$67,718</b>	<b>44%</b>

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	7/1/2013 - 6/30/2014	1/1/2014 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014
<b>Transportation and Buses</b>						
100-0000-2700-51020-02 BUS MONITOR SALARY	14,000	1,771	7,448	0	6,552	47%
100-0000-2700-52020-02 BUS MONITOR BENEFITS	1,100	45	133	0	967	88%
100-0000-2700-52320-02 BUS MONITOR RETIREMENT	371	47	197	0	174	47%
100-0000-2700-55140-90 CONTRACTED TRANSPORTATION K-12	306,316	24,195	177,291	0	129,025	42%
<b>Notes:</b>						
100-0000-2750-51180-02 SPECIAL SERVICES ELEMENTARY DRIVE	10,000	0	142	0	9,858	99%
<b>Notes:</b>						
100-0000-2750-51180-99 SPECIAL SERVICES SECONDARY DRIVER	20,000	0	0	0	20,000	100%
100-0000-2750-52080-02 SPECIAL SERVICES ELEM DRIVER BENEFIT	930	0	12	0	938	99%
100-0000-2750-52080-99 SPEC SERVICES SECONDARY DRIVER BEN	1,700	0	0	0	1,700	100%
100-0000-2750-55190-02 SPECIAL SERVICES ELEMENTARY TRAN	0	0	739	0	(739)	---
100-0000-2750-55190-99 SPECIAL SERVICES SECONDARY TRANS	0	0	0	0	0	---
<b>Notes:</b>						
100-0000-2760-55140-99 SECONDARY VOCATIONAL TRANSPORTATIO	0	0	6,781	0	(6,781)	---
<b>Notes:</b>						
<b>Total Transportation and Buses</b>	<b>\$354,437</b>	<b>\$26,058</b>	<b>\$192,743</b>	<b>\$0</b>	<b>\$161,694</b>	<b>46%</b>

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<b>Facilities and Maintenance</b>						
100-0000-2600-53490-02 ASSET MANAGEMENT	1,000	0	1,000	0	0	0%
100-0000-2600-53500-02 SHARED CHO STIPEND	300	0	0	0	300	100%
100-0000-2600-54100-02 UTILITY SERVICES (WATER/SEWER)	1,750	0	0	0	1,750	100%
100-0000-2600-54300-02 DISPOSAL SERVICES	9,800	0	1,425	2	8,373	85%
100-0000-2600-54310-02 GROUNDS MAINTENANCE	3,000	0	0	0	3,000	100%
100-0000-2600-54390-02 CONTRACTED MOWING	5,000	0	2,005	0	2,995	60%
100-0000-2600-54391-02 CONTRACTED SNOWPLOWING	6,200	2,000	2,000	0	4,200	68%
<b>Notes:</b>						
100-0000-2600-55210-02 PROPERTY INSURANCE	13,489	0	7,476	0	6,013	45%
100-0000-2600-55320-02 TELEPHONE	2,300	339	1,952	0	348	15%
<b>Notes:</b>						
100-0000-2600-56220-02 ELECTRICITY	30,000	2,452	20,137	0	9,863	33%
100-0000-2600-56240-02 HEATING OIL	48,960	9,287	22,049	0	26,911	55%
<b>Notes:</b> 3rd Year of Contract with Colby & Gale. \$3.20/gal cap.						
100-0000-2600-58000-02 MISC BUILDING/UTILITY FEES	400	0	404	0	(4)	(1)%
100-0000-2600-58310-02 PRINCIPAL PAYMENT- REVOLVING RENOVA	63,000	0	0	0	63,000	100%
100-0000-2610-51180-02 CUSTODIAN SALARY	87,834	9,251	49,052	0	38,782	44%
<b>Notes:</b>						
100-0000-2610-51184-02 SUMMER/SUB CUSTODIAN PAY	5,000	495	1,754	0	3,246	65%
100-0000-2610-52080-02 CUSTODIAN BENEFITS	10,342	1,121	6,581	0	3,761	36%
<b>Notes:</b>						
100-0000-2610-52084-02 SUMMER/SUB CUSTODIAN BENEFITS	621	43	335	0	286	46%
100-0000-2610-52180-02 CUSTODIAN HEALTH INSURANCE	39,400	3,224	21,276	0	18,124	46%
<b>Notes:</b>						
100-0000-2610-53300-02 CUSTODIAN WORKSHOPS	800	0	0	0	800	100%
100-0000-2610-55800-02 CUSTODIAN TRAVEL	475	0	0	0	475	100%
100-0000-2610-56000-02 CUSTODIAL SUPPLIES	24,410	656	10,915	146	13,349	55%

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Notes:

100-0000-2620-54310-02 PLANT MAINTENANCE  
 100-0000-2640-57390-02 EQUIPMENT MAINT/REPAIR  
 100-0000-2670-58100-90 SHARED SAFETY COMMITTEE  
 100-0000-2680-54310-02 PLANT ENHANCEMENT & IMPROVEMENT

Notes:

100-0000-2690-54310-02 CAPITAL RENEWAL & RENOVATION  
 100-0000-2690-59150-02 CAPITAL EQUIP TRANSFER FOR BOILERS

Notes: BCS Board voted on 8/7/2013 to transfer add'l \$30,000 from undesignated fund balance into HVAC Account held by Town of Bristol.

Total Facilities Maintenance

	\$440,756	\$33,177	\$188,989	\$8,180	\$243,587	55%
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<b>All Other Expend., incl Lunch</b>						
100-0000-3100-51180-02 SCHOOL LUNCH MONITOR	4,200	264	1,010	0	3,190	76%
Notes: BCS School Board voted on 8/7/2013 to transfer \$1,000 from Facilities Maintenance to All Other Expenditures.						
100-0000-3100-52080-02 SCHOOL LUNCH MONITOR BENEFITS	400	23	88	0	312	78%
100-0000-3100-54300-02 SCHOOL NUTRITION EQUIP MAINT	0	0	0	0	0	---
100-0000-3100-5700-02 SCHOOL NUTRITION CO-OP SHARE	8,485	2,121	4,242	0	4,243	50%
<b>Total All Other Expenditures</b>	<b>\$13,085</b>	<b>\$2,408</b>	<b>\$5,340</b>	<b>\$0</b>	<b>\$7,745</b>	<b>59%</b>
<b>Total Expense</b>	<b>\$4,206,242</b>	<b>\$279,408</b>	<b>\$1,916,281</b>	<b>\$12,180</b>	<b>\$2,277,781</b>	<b>54%</b>