

BELVIDERE CENTRAL SCHOOL
PROPOSED BUDGET REVENUES
2014-2015

Description	Budget FY 13	Actuals FY 13	Budget FY 14	FY 14 YTD	Budget FY 15 Proposed	Difference	Percent Change
Community Service	\$ (15,057)	\$ (15,057)	\$ (15,057)	\$ (15,057)	\$ (15,057)	\$ -	0%
Donations & Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Donations/Contributions	\$ (2,000)	\$ -	\$ (2,000)	\$ -	\$ -	\$ 2,000	-100%
Education Jobs Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Extraordinary Transportation	\$ -	\$ (7)	\$ -	\$ (415)	\$ -	\$ -	-
Fund Balance Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Gen Support St of VT ARRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
General State Support Grant	\$ (362,918)	\$ (362,918)	\$ (485,245)	\$ (485,245)	\$ (540,704)	\$ (55,459)	11%
Insurance Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Interest	\$ (1,200)	\$ (600)	\$ (3,000)	\$ (79)	\$ (1,000)	\$ 2,000	-67%
Miscellaneous	\$ (14,460)	\$ (15,135)	\$ (15,191)	\$ (15,090)	\$ (23,132)	\$ (7,941)	52%
Other Restricted ARRA - Energy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Preservation Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Services To Other Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Ed. - Extraordinary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Ed. Mainstream Block	\$ (7,991)	\$ (7,991)	\$ (7,352)	\$ (7,352)	\$ (8,603)	\$ (1,251)	17%
Special Ed. Reimbursement	\$ (41,816)	\$ (45,484)	\$ (51,363)	\$ (17,811)	\$ (38,863)	\$ 12,500	-24%
Sped Reimbursement Prior Year	\$ -	\$ (142)	\$ -	\$ (438)	\$ -	\$ -	-
State Aid -Transportation	\$ (17,240)	\$ (16,280)	\$ (16,536)	\$ (16,513)	\$ (21,446)	\$ (4,910)	30%
State Eee Program	\$ (4,524)	\$ (4,524)	\$ (2,947)	\$ (2,947)	\$ (3,077)	\$ (130)	4%
State Placed Student Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grand Total	\$ (467,206)	\$ (468,138)	\$ (598,691)	\$ (560,947)	\$ (651,882)	\$ (53,191)	8.88%

BELVIDERE CENTRAL SCHOOL
PROPOSED BUDGET EXPENDITURES
2014-2015

DESCRIPTION	Budget FY 13	Actuals FY 13	Budget FY 14	FY 14 YTD	Budget FY 15 Proposed	Difference	Percent Change
1100 Regular Instruction	\$ 230,748	\$ 337,804	\$ 340,628	\$ 343,706	\$ 405,487	\$ 64,859	19.04%
561 Tuition	\$ 230,748	\$ 337,804	\$ 340,628	\$ 343,706	\$ 405,487	\$ 64,859	
1200 Special Education	\$ 56,588	\$ 91,634	\$ 65,545	\$ 71,364	\$ 65,665	\$ 120	0.18%
330 Purchased Services	\$ 35,000	\$ -	\$ 36,000	\$ 9,951	\$ 36,120	\$ 120	
560 Excess Tuition Need	\$ 2,777	\$ 47,477	\$ 2,000	\$ -	\$ 2,000	\$ -	
561 Tuition	\$ 18,811	\$ 44,157	\$ 27,545	\$ 61,413	\$ 27,545	\$ -	
1205 EEE	\$ 14,930	\$ 3,662	\$ 2,798	\$ -	\$ 3,227	\$ 429	15.33%
330 Purchased Services	\$ 14,930	\$ 3,662	\$ 2,798	\$ -	\$ 3,227	\$ 429	
2140 Psychological Services	\$ 1,550	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%
330 Purchased Services	\$ 1,550	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	
2150 Speech Services	\$ 6,630	\$ 1,144	\$ 15,297	\$ 7,000	\$ 8,750	\$ (6,547)	-42.80%
330 Purchased Services	\$ 6,530	\$ 1,144	\$ 15,297	\$ 6,000	\$ 8,750	\$ (6,547)	
334 Evaluations	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	
580 Travel	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	
2160 Occupational Therapy	\$ -	\$ -	\$ 804	\$ -	\$ -	\$ (804)	-100.00%
330 Purchased Services	\$ -	\$ -	\$ 804	\$ -	\$ -	\$ (804)	
2190 Other Support Services	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ -	N/A
330 Purchased Services	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ -	
2195 Physical Therapy	\$ 75	\$ -	\$ 75	\$ -	\$ -	\$ (75)	-100.00%
330 Purchased Services	\$ 75	\$ -	\$ 75	\$ -	\$ -	\$ (75)	
2310 School Board	\$ 3,006	\$ 1,820	\$ 2,853	\$ 1,234	\$ 2,453	\$ (400)	-14.02%
100 Salaries Administrators	\$ 1,200	\$ 875	\$ 1,200	\$ 325	\$ 1,200	\$ -	
220 Social Security	\$ 92	\$ 67	\$ 92	\$ 25	\$ 92	\$ -	
250 Workers Compensation	\$ 4	\$ 4	\$ 4	\$ 6	\$ 1	\$ 6	
330 Purchased Services	\$ 660	\$ 550	\$ 660	\$ 600	\$ 660	\$ -	
531 Postage	\$ 200	\$ -	\$ 100	\$ -	\$ -	\$ (100)	
540 Advertising	\$ 200	\$ -	\$ 150	\$ -	\$ -	\$ (150)	
580 Travel	\$ 200	\$ 67	\$ 220	\$ 20	\$ 220	\$ -	
610 Supplies	\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ (50)	
810 Dues & Fees	\$ 250	\$ 258	\$ 275	\$ 263	\$ 275	\$ -	
890 Miscellaneous	\$ 150	\$ -	\$ 100	\$ -	\$ -	\$ (100)	
2313 Treasurer	\$ 7,751	\$ 6,892	\$ 6,975	\$ 192	\$ 6,977	\$ 2	0.03%
125 Salaries-Treasurer	\$ 6,240	\$ 6,240	\$ 6,240	\$ -	\$ 6,240	\$ -	
220 Social Security	\$ 477	\$ 477	\$ 477	\$ -	\$ 477	\$ -	
250 Workers Compensation	\$ 27	\$ 27	\$ 26	\$ -	\$ 26	\$ -	
260 Unemployment Insurance	\$ 51	\$ -	\$ 20	\$ -	\$ 20	\$ -	
330 Purchased Services	\$ 788	\$ -	\$ -	\$ -	\$ -	\$ -	
331 Supervisory Union Assessment	\$ 87	\$ 87	\$ 131	\$ 131	\$ 133	\$ 2	
531 Postage	\$ 50	\$ 45	\$ 50	\$ 46	\$ 50	\$ -	
890 Miscellaneous	\$ 30	\$ 15	\$ 30	\$ 15	\$ 30	\$ -	
2315 Legal Services	\$ 750	\$ (131)	\$ 750	\$ -	\$ 200	\$ (550)	-73.33%
335 Legal Services	\$ 750	\$ (131)	\$ 750	\$ -	\$ 200	\$ (550)	
2317 Audit Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 876	\$ -	\$ (4,000)	-100.00%
337 Audit Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 876	\$ -	\$ (4,000)	
2320 Central Administration	\$ 12,912	\$ 12,912	\$ 20,810	\$ 20,810	\$ 22,394	\$ 1,584	7.61%
331 Supervisory Union Assessment	\$ 12,912	\$ 12,912	\$ 20,810	\$ 20,810	\$ 22,394	\$ 1,584	
2410 Principal's Office	\$ 1,079	\$ 1,142	\$ 1,183	\$ 1,173	\$ 1,243	\$ 61	5.13%
123 Salaries-Administrative Support	\$ 1,000	\$ 1,020	\$ 1,100	\$ 1,064	\$ 1,100	\$ -	
220 Social Security	\$ 77	\$ 78	\$ 77	\$ 46	\$ 84	\$ 8	
250 Workers Compensation	\$ 2	\$ 30	\$ 3	\$ 57	\$ 56	\$ 53	
260 Unemployment Insurance	\$ -	\$ 13	\$ 3	\$ 7	\$ 3	\$ -	
2420 Special Education Administration	\$ 2,765	\$ 2,777	\$ 4,331	\$ 4,344	\$ 5,614	\$ 1,283	29.63%
100 Salaries Administrators	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
220 Social Security	\$ 77	\$ 77	\$ 25	\$ 38	\$ 25	\$ -	
250 Workers Compensation	\$ 4	\$ 4	\$ 5	\$ 2	\$ 5	\$ -	
260 Unemployment Insurance	\$ -	\$ 13	\$ 3	\$ 6	\$ 3	\$ -	
331 Supervisory Union Assessment	\$ 1,684	\$ 1,684	\$ 3,298	\$ 3,298	\$ 4,581	\$ 1,283	
2520 Fiscal Services- Revenue Anticipation	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
830 Interest	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	

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2014-2015

DESCRIPTION	Budget FY 13	Actuals FY 13	Budget FY 14	FY 14 YTD	Budget FY 15 Proposed	Difference	Percent Change
2600 Facility Maintenance	\$ 24,616	\$ 25,468	\$ 25,037	\$ 22,429	\$ 27,381	\$ 2,343	9.36%
130 Salaries-Custodial/Maintenance	\$ 4,508	\$ 2,705	\$ 4,508	\$ 2,789	\$ 4,508	\$ -	
220 Social Security	\$ 291	\$ 207	\$ 291	\$ 123	\$ 291	\$ -	
250 Workers Compensation	\$ 25	\$ 17	\$ 205	\$ 32	\$ 205	\$ -	
260 Unemployment Insurance	\$ -	\$ 35	\$ 38	\$ 17	\$ 38	\$ -	
330 Purchased Services	\$ 950	\$ 1,156	\$ 1,000	\$ 292	\$ 1,000	\$ -	
401 Water Testing	\$ 650	\$ 56	\$ 150	\$ -	\$ 150	\$ -	
411 Water/Sewer	\$ 150	\$ -	\$ 100	\$ -	\$ 100	\$ -	
421 Waste Removal	\$ 150	\$ -	\$ 100	\$ -	\$ 100	\$ -	
422 Snow Removal	\$ 1,200	\$ 2,285	\$ 1,200	\$ 2,065	\$ 2,000	\$ 800	
424 Grounds Services	\$ 600	\$ 583	\$ 900	\$ 750	\$ 900	\$ -	
430 Repairs & Maintenance	\$ 2,092	\$ 3,760	\$ 2,100	\$ 1,013	\$ 2,100	\$ -	
521 Property & Liability Insurance	\$ 1,458	\$ 1,834	\$ 1,982	\$ 2,165	\$ 2,273	\$ 291	
530 Communications	\$ 1,450	\$ 2,012	\$ 2,000	\$ 2,180	\$ 2,000	\$ -	
580 Travel	\$ 40	\$ -	\$ 40	\$ -	\$ 40	\$ -	
610 Supplies	\$ 1,200	\$ 41	\$ 500	\$ -	\$ 500	\$ -	
622 Electricity	\$ 2,929	\$ 3,727	\$ 3,000	\$ 4,129	\$ 4,125	\$ 1,125	
623 Propane	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ -	
624 Fuel Oil	\$ 6,873	\$ 6,977	\$ 6,873	\$ 6,872	\$ 7,000	\$ 127	
810 Dues & Fees	\$ -	\$ 72	\$ -	\$ -	\$ -	\$ -	
930 Reserve Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2711 Transportation- Regular Education	\$ 40,922	\$ 49,158	\$ 48,890	\$ 49,500	\$ 50,787	\$ 1,897	3.88%
510 Contracted Service	\$ 40,922	\$ 49,158	\$ 48,890	\$ 49,500	\$ 50,787	\$ 1,897	
2714 Transportation-Special Education	\$ 2,000	\$ -	\$ 2,914	\$ -	\$ -	\$ (2,914)	-100.00%
510 Contracted Service	\$ 2,000	\$ -	\$ 2,914	\$ -	\$ -	\$ (2,914)	
3300 Community Service	\$ 15,057	\$ 15,057	\$ 15,057	\$ 7,895	\$ 15,057	\$ -	0.00%
330 Purchased Services	\$ 7,350	\$ 5,939	\$ 7,350	\$ -	\$ 7,350	\$ -	
622 Electricity	\$ 2,000	\$ 2,383	\$ 2,000	\$ 2,188	\$ 2,000	\$ -	
624 Fuel Oil	\$ 5,707	\$ 6,735	\$ 5,707	\$ 5,707	\$ 5,707	\$ -	
5100 Debt Service-Long Term	\$ 38,828	\$ 38,427	\$ 37,245	\$ 36,853	\$ 35,648	\$ (1,598)	-4.29%
830 Interest	\$ 8,828	\$ 8,427	\$ 7,245	\$ 6,853	\$ 5,648	\$ (1,598)	
910 Principal	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
Grand Total	\$ 467,206	\$ 591,764	\$ 598,691	\$ 569,625	\$ 651,882	\$ 53,191	8.88%