

## Black River Union High School #39 Budget Explanation

### **MIDDLE SCHOOL**

- NELMS – New England League of Middle Schools Conference
- TRAVEL/MILEAGE REIMBURSEMENT- For Field trips.
- SUPPLIES- Includes printer cartridges, and educational supplies
- BOOKS & PERIODICALS- Text books for Math
- AUDIO-VISUAL MATERIALS – Social Studies, Math & Science Videos
- COMPUTER SOFTWARE- Math software
- EQUIPMENT-replacement of chairs and tables
- DUES & FEES-NELMS & VMST memberships

### **REGULAR INSTRUCTION**

- SALARIES-Staff salaries are based on the FY08 salary schedule per negotiated agreement. This includes: 4 full-time middle school teachers; 2.5 full-time English Teachers; 1 full-time & 1 <sup>3</sup>/<sub>4</sub> time Social studies Teachers; 2 full-time and 1 part-time (50%) Science Teachers; 2 full-time Math Teachers; 1 part-time (80%) instrumental music teacher; 1 part-time (20%) music teacher; 1 part-time (50%) health teacher; 1 full-time art teacher; 1 full-time Spanish teacher; 1 full-time French teacher; 1 full-time computer/business teacher; 1 full-time physical education teacher; 1 full-time life skills teacher.
- INSTRUCTIONAL ASSISTANT-Para-educator that monitors the computer lab and updates the web-page.
- SUBSTITUTE SALARIES-Estimated 213 days based on past history, for substitutes for illness, personal leave, conferences and district & State required workshops & training. Substitute pay is \$75.00 per day.
- BENEFITS-In each section that has salaries, the benefit line includes FICA, Worker's Comp, health insurance (**up 7.5%**), dental insurance (**up 3%**), Unemployment compensation, Municipal retirement, and the Sect 125 administration fee.
- PURCHASED ED. SERVICES-This includes \$7,375 for 15 slots in "**Virtual High School**" and the remainder is for "Maps" assessment license and testing for grades 7-10.
- COMPUTER/COPIER LEASE – per negotiated contract by the RWSU.
- SECONDARY REG ED TUITION – Tuition for students placed out-of-district - non special education students.
- SUPPLIES-General paper and instructional supplies.

### **ART**

- SUPPLIES-Includes photography supplies and general replacement of paints, paper & utensils used for instruction.
- BOOKS – Instructional books.
- EQUIPMENT-For digital camera – high quality for photography and digital imagery

### **BUSINESS**

- SUPPLIES-Replacement toner cartridges for printers and paper
- COMPUTER SOFTWARE-Computer class tools software upgrades
- EQUIPMENT- purchase of a Smartboard.

### **ENGLISH**

- REPAIRS & MAINTENANCE-Book repairs.
- SUPPLIES-Printer cartridges
- BOOKS & PERIODICALS-some new and some replacement of books not returned to school.

### **FOREIGN LANGUAGE**

- SUPPLIES-Spanish book covers, stickers, door treader, maracas, piñatas, Feliz Navidad trimmers, and Spanish note pads, and pencils.
- BOOKS & PERIODICALS-replacement of Spanish & French books
- AUDIO-VISUAL MATERIALS-Various DVD's & videos exploring Spain, France, South India, Germany, China for the middle school foreign language exploration classes.
- MANIPULATIVES-foreign language games, activity sets, and crossword puzzles.

## Black River Union High School #39 Budget Explanation

### **HEALTH/PHYSICAL EDUCATION**

- PHYS ED REPAIRS & MAINTENANCE-
- PHYS ED SUPPLIES-various supplies for the Physical Education classes.

### **MATH**

- REPAIRS-repair of desk, chairs, furniture and equipment
- TRAVEL REIMBURSEMENT-mileage to attend local network meetings
- SUPPLIES-AAA batteries for calculators
- BOOKS-replacement and new books for consumer math, trigonometry, and statistics
- AUDIO-VISUAL MATERIALS-
- MANIPULATIVES-Student materials that cannot be reused.
- SOFTWARE-new software to enhance the program
- EQUIPMENT-

### **CHORAL MUSIC/BAND**

- REPAIRS-Repair of school owned instruments and piano tuning.
- TRAVEL REIMBURSEMENT-travel for teachers and students to the District VI VT All State competition.
- SUPPLIES-Music composition paper and sheet music for all band and chorus ensembles.
- BOOKS-One year subscription to "The Instrumentalist Co." magazine.
- AUDIO-VISUAL MATERIALS-Blank CD's and recording videos' for 2 middle school cluster classes.
- DUES/FEES-For memberships and registrations to allow our students to participate in the VT MIDI Project, and District & All State and fees for the Music Educators National Conference.

### **SCIENCE**

- REPAIRS-Various equipment repairs including repairs to cabinets, countertops, and sinks.
- SUPPLIES-Includes chemicals, ink cartridges, latex gloves, biology kits and labs, cleaning brushes, beakers, & batteries and safety equipment.
- BOOKS-new biology and health books.
- AUDIO-VISUAL MATERIALS-Various instructional videos.
- MANIPULATIVES- Student materials that cannot be reused: pH paper, glue sticks, bolts, etc.
- SOFTWARE-3D chem. Models software.
- EQUIPMENT-Various lab equipment including hot plates, helium tank, pH meters, and spectrum tubes, Petri dishes, 3 dissecting microscopes, & 30 spring scales.

### **SOCIAL STUDIES**

- BOOKS-class set novels and primary and secondary readers.
- AUDIO-VISUAL MATERIALS-historical CD's and DVD's
- SOFTWARE-Psychology testing software and Adobe video editing software.
- EQUIPMENT-digital video cameras for media classes
- DUES/FEES-magazines & memberships

### **COMPUTERS/TECHNOLOGY**

- SALARIES- Include the salary for the technology tech. and an assistant.
- REPAIRS- Includes network infrastructure maintenance to cable, the Sonic Wall support contract required for technical support from the manufacturer, and Sonic Wall content filtering subscription which has adult content, gambling, and other filters for blocking websites. \$30,000 of needed wiring work was cut from this line item and put in a separate article to receive 30% reimbursement from the State as a capital expense.
- SUPPLIES-Toner cartridges for various printers and Sony DDS 4mm Data cartridges for Data tape backup of the network.
- BOOKS-Networking and computer reference books.
- SOFTWARE-licenses and subscriptions to Norton Anti-virus software, Symantic Ghost Solution Suite Maintenance software and Veritas Backup Software.
- EQUIPMENT-Surge protectors for computers, printer replacement and layer 3 switching. Computers are being purchased with FY06 funds in order to keep costs down.

## Black River Union High School #39 Budget Explanation

**DRIVER'S ED PURCHASED SERVICE-** A contracted service.

### **CO-CURRICULAR ACTIVITIES**

- SALARY-Stipends for 21 sports teams, Athletic Director, National Honors Society, Yearbook Advisor, National History Day Project Advisor, Drama, Band, Chorus, & Senior Advisors.
- CLINICS-Mandatory clinics for coaches through the Vermont Principals Association.
- PURCHASED SERVICES-coaching classes through the Vermont Principals Association.
- OFFICIALS-Salary for officials for games/events.
- TRAVEL REIMBURSEMENT-Paid to officials for travel to various locations of games & National History Day Project.
- SUPPLIES-Medical supplies for first aid kits for each team sport. Goals post, gloves & balls for each (ball) sport, MVL All League Plaques, and Trophies for 3 sports banquets.
- HISTORY PROJECT SUPPLIES-Supplies for the History Day Project. The students raise money for the trip to Washington DC themselves.
- BOOKS-score books and rulebooks for the teams.
- DUES & FEES-League dues for each team sport.

### **GUIDANCE SERVICES**

- SALARY-Salary for 1 full-time guidance teacher and 1 full-time guidance secretary.
- TRAVEL REIMBURSEMENT-Travel expense for seminars.
- SUPPLIES-General supplies such as pencils, graduation supplies such as diplomas & Calvin Coolidge Pins.
- BOOKS-1 set of the Collegeboard Books.
- SOFTWARE-REDIKER(scheduling and reporting) software support for 1 year.

**SCHOOL NURSE PURCHASED SERVICE-**School nurse is a shared expense (50%) with the Ludlow Elementary School.

**SCHOOL PSYCHOLOGIST PURCH SERVICE-**The school's portion of charges for school-based counseling services.

**CURRICULUM DEVELOPMENT-**Summer training for staff in curriculum development.

**STAFF TRAINING-**Course reimbursement and professional training in areas such as the Danielson Model of staff evaluation and supervision and differentiated instruction.

### **EDUCATIONAL MEDIA SERVICE**

- SALARY-1 full-time librarian as required by law.
- SUPPLIES-Magazine covers and book repair supplies.
- BOOKS-Annual purchase of library books, periodicals and subscriptions for students.
- SOFTWARE-EBSCO online researcher & the VT Dept of Libraries

### **AUDIO-VISUAL SERVICES**

- REPAIRS-Repair and cleaning of equipment.
- SUPPLIES-lamps for equipment, blank VHS tapes and audio cassette tapes for student use.
- MATERIALS-Videotapes & audio books for classroom use.
- EQUIPMENT-Light bulbs for the equipment.

### **CURRICULUM/TECHNOLOGY COORDINATOR**

#### **BOARD OF ED SERVICES**

- STIPEND-6 board member salaries
- LIABILITY INSURANCE – For the board
- FIDELITY BOND- Bonding for Board members.
- SUPPLIES – For community outreach programs.

## Black River Union High School #39 Budget Explanation

- FOOD – For community outreach programs.
- BOOKS-Law Books for School Board Library.
- DUES & FEES-Fee paid to the VT School Boards Association

**RECORDING SECRETARY**-Salary for recording secretary for meetings.

### **BOARD TREASURER**

- SALARY-Treasurer stipend as set at annual meeting.
- FIDELITY BOND-Bonding for Treasurer.

**LEGAL SERVICES**-For services as needed.

**SUPERVISORY UNION ASSESSMENT**- RWSU board secretary, superintendent's office & fiscal services based on the 40-day enrollment.

### **PRINCIPAL'S OFFICE**

- SALARIES-1 full-time principal, 1 part-time assistant principal, 1 secretary.
- REPAIRS/MAINTENANCE-For the bell system
- TRAVEL/CONF. REIMBURSEMENT-Travel to seminars.
- SUPPLIES-General office supplies, filing materials, card stock, pens, etc.
- SOFTWARE-updates and yearly tech support for attendance/state report program
- DUES & FEES-yearly dues for the school to belong to NEASC, NELMS and Vermont Principals Association.

**SHORT-TERM INTEREST**-This line item covers the interest expense from funds borrowed to cover expenses in anticipation of taxes.

**PRINTING/PUBLISHING ANNUAL BOOKLETS**-This is the cost of printing and postage of the annual booklets. There is a corresponding revenue line item from the town under Services-Other Gov't.

### **OPERATION/MAINT OF PLANT**

- PURCHASED SERVICES-Union #39's share of the custodial staff (44.51%).
- ARCHITECTURAL FEES-The facilities continue to need serious attention. While we continue to address important health and safety issues through our general budget, long-term significant upgrades and improvements are a necessity. Public support for a complete addition and renovation project was never realized. It is still a priority and goal of the boards to address the many needs in our buildings in order to support our programming into the future.
- WATER/SEWERAGE-Shared with Ludlow Elementary at 44.51%.
- RUBBISH REMOVAL- There is a corresponding revenue line item from the town under Services-Other Gov't. The town currently provides this service to the village.
- REPAIRS/MAINTENANCE-Elevator contract, bleacher contract, HVAC system, gym floor scrub and recoat, annual fire extinguisher inspection and fire & security alarm monitoring and inspections, sprinkler inspection and general repairs and maintenance. Also removal of asbestos flooring as it becomes necessary.
- PROPERTY INSURANCE
- TELEPHONE/POSTAGE-School-wide telephone and general postage for the school.
- SUPPLIES-Custodial cleaning supplies.
- ELECTRICITY- Split between the Elementary School and High School based on square footage and building usage.
- FUEL OIL-Split between the Elementary School and High School based on square footage and building usage. 35,000 gallons total @ \$2.51 per gallon.

### **CARE/UPKEEP OF GROUNDS**

- PURCHASED SERVICES-Union #39's share of grounds services (65.83%)
- REPAIRS/MAINTENANCE-maintenance of equipment
- SUPPLIES-supplies as needed for upkeep of grounds.

## Black River Union High School #39 Budget Explanation

### STUDENT TRANSPORTATION

- ATHLETICS-Transportation for athletic teams to participate in sporting events.
- FIELD TRIPS-Trips as planned by teachers.
- CONTRACTED TRANSPORTATION-Transportation for students in out-of-district placements that are non special education students. This transportation is **\$125 per day per student**.
- INSURANCE

**STUDENT TRANSPORTATION MONITORING**-Union #39's share (44.51%) of the salary & benefits for crossing guard. There is a corresponding revenue line item from the town under Services-Other Gov't.

**ADVERTISEMENTS**-For open positions as needed.

### SPECIAL EDUCATION

- SALARIES-3 full-time special education teachers, 5 full-time paraeducators and 1 part-time Work-study coordinator for Special Education. Also includes summer services and the Life Skills program. These are based on student identified needs.
- REPAIRS/MAINTENANCE-repair and cleaning of AV equipment.
- ADVERTISING-For open positions as needed.
- TUITION TO OTHER VT LEA'S-Students in out-of-district placements such as Gateway & ODP in Springfield at an announced tuition of over \$40,000 per student.
- TRAVEL REIMBURSEMENT-For attendance at conferences.
- SUPPLIES-Instructional materials.
- BOOKS-Books that are specialized to Special Education students' instructional levels.
- AUDIO-VISUAL MATERIALS-headphones and audio cassettes for special programs.
- MANIPULATIVES-testing materials and student materials that cannot be reused.
- EQUIPMENT-portable air conditioner and 3 graphing calculators and adapted equipment to meet the identified needs of Students.
- DUES & FEES-Council for Exceptional Children membership.
- PSYCH COUNSELING SERVICES-40% of actual cost, Success Beyond Six through Mental Health Services and additional billing for non-Medicaid eligible students.
- SPEECH/LANGUAGE SERVICES-Based on time actual services are performed in FY07.
- DIRECTOR OF SUPPORT SERVICES-Assessment to RWSU which is based upon the Dec 1 special education child count. **Special Education is 19% of the total budget.**

**VOCATIONAL EDUCATION**- This is the cost for our students attending the River Valley Tech Center in Springfield and a few students attending Stafford Technical in Rutland. Tuition is based on an actual 6 semester rolling average. The tuition has increased 5.48% at the RVTC. **Vocational Education is 6.5% of the total budget.**

**FOOD SERVICE**- Capital costs and costs not covered by receipts from meals and federal and state reimbursements for the hot lunch program are split between the Elementary school and the High School.

### REVENUES

- INTEREST REVENUE
- TUITION REVENUE-Tuition from Plymouth students attending Black River.
- BUILDING/BUS RENTAL-rentals from the town Recreation Department of school facilities
- TRANSPORTATION REIMB-due to the transportation expenses of regular education students to out-of-district placements in FY06, we are eligible for roughly 45% reimbursement from the state.
- SERVICES-OTHER GOV'T\*-see the breakdown of these below. Many of these are referenced throughout the expense explanations as being reimbursable expenses
- SALE OF BUSES-this amount is a fixed amount per year as agreed with the town for the sale of the buses to the town.
- MAINSTREAM BLOCK GRANT-Mainstream Block grant against Special Education costs.

## Black River Union High School #39 Budget Explanation

- SPECIAL ED REIMBURSEMENT-The state reimburses 57% of the cost of eligible Special Education expenses
- GRANT FOR TECHNICAL CENTERS-A grant to the schools as an offset for a portion of the base payment allotment per student, the amounts are put back into education spending formula by the State Dept. of Ed. based on equalized pupils to each town.

**ACT 60/ACT 68 REVENUES** – This is the amount that needs to be raised by taxes. This amount is split between Ludlow and Mount Holly based on equalized pupils. It is then combined with the respective Elementary School budgets to arrive at the Act 60/68 Education Spending amount.

### **SEPARATELY WARNED AND VOTED ON ARTICLES-**

For FY07, we warned an article to have a speaker system put into the high school. This was a step in helping with our security needs.

In the Fall of 2006, at the beginning of school, there were a series of incidents that brought security at the school to the forefront. The elementary and high school enlisted the help of a school safety expert from the Vermont School Board Association to review the facilities and make recommendations to the principals regarding improvements that could be made. Below are listed those improvements the boards have decided to move forward with. These items are being warned as a separate article in order to take advantage of a 30% reimbursement from the State for capital expenditures.

>Installation of exterior recording cameras mounted at each entry of the high school - \$4644. >An electronic lockdown system for the High School that would lock all exterior door at the push of a button from the office - \$8100. >A magnetic lockdown system on four doors at the elementary school - \$10800. >Installation of card readers at the gym doors on elem. school, and main door to elem. school - \$6000. >Modification to classroom doors in the elementary school art room and special ed. room to enable the teachers to lock them from the inside - \$900. >Intercoms added to all shared areas of the elementary building and connected back to the high school office - \$3900. >A voice evacuation system in the gym - \$11500. >Replacement of the intercom control box at the elementary school - \$2000. >Also included in this capital improvement work is an upgrade to the network wiring at the high school - \$30,000.

Total cost for these items - \$93,500

30% state reimbursement - \$28050

Local cost - \$65450

Because these items are split between the high school and the elementary school, the total cost will be voted on using two separate ballots.

One will be for the Union #39 share of \$62,115.

The other ballot will be the Ludlow School District's share of \$31,300.

Both items will be voted by Australian Ballot on Tuesday April, 10th from 10:00 a.m. to 7:00 p.m at the Ludlow, and Mt. Holly Town Offices.

Black River Union High School #39 Budget Explanation

				<b>PROPOSED</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>DESCRIPTION</b>	<b>2005-2006</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2006-2007</b>
<b>MIDDLE SCHOOL</b>				
NELMS	-	-	-	2,800.00
REPAIRS & MAINTENANCE	300.00	-	300.00	
TRAVEL/MILEAGE REIMBURSEMENT	2,700.00	1,790.54	700.00	800.00
SUPPLIES	3,000.00	1,702.30	2,237.00	3,086.00
BOOKS & PERIODICALS	2,000.00	2,720.69	3,094.00	6,820.00
AUDIO-VISUAL MATERIALS	1,000.00	328.50	684.00	418.00
MANIPULATIVES	250.00	9.99	-	-
COMPUTER SOFTWARE	500.00	602.95	422.00	220.00
EQUIPMENT	1,000.00	2,501.22	1,375.00	1,375.00
DUES & FEES	-	-	350.00	457.00
<b>TOTAL MIDDLE SCHOOL</b>	<b>10,750.00</b>	<b>9,656.19</b>	<b>9,162.00</b>	<b>15,976.00</b>
<b>REGULAR INSTRUCTION</b>				
SALARIES	841,823.00	849,954.71	857,396.00	964,874.00
INSTRUCTIONAL ASSISTANT	13,700.00	10,600.00	21,100.00	13,722.00
SUBSTITUTE SALARIES	22,000.00	14,662.50	20,000.00	16,000.00
VSAC STUDENT WORKER	-		-	
BENEFITS	322,273.00	319,806.45	327,074.00	351,594.00
PURCHASED ED. SERVICES	6,516.00	360.00	11,075.00	13,000.00

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REPAIRS & MAINTENANCE	-	-	-	3,000.00
AFTER SCHOOL PROGRAM	-	-	-	5,000.00
COMPUTER/COPIER LEASE	16,000.00	16,593.78	18,000.00	15,000.00
ARMORY RENTAL	-	-	-	-
SECONDARY REG ED TUITION	-	18,000.00	7,000.00	7,000.00
SUPPLIES	15,225.00	13,080.51	24,220.00	25,000.00
BOOKS & PERIODICALS	-	1,570.00	-	-
<b>TOTAL REGULAR INSTRUCTION</b>	<b>1,237,537.00</b>	<b>1,244,627.95</b>	<b>1,285,865.00</b>	<b>1,414,190.00</b>
<b>ART</b>				
SUPPLIES	7,073.00	7,119.54	8,873.00	8,273.00
BOOKS	400.00	-	440.00	440.00
EQUIPMENT	390.00	864.18	1,100.00	1,500.00
<b>TOTAL ART</b>	<b>7,863.00</b>	<b>7,983.72</b>	<b>10,413.00</b>	<b>10,213.00</b>
<b>BUSINESS</b>				
SUPPLIES	1,579.00	891.52	584.00	496.00
MILEAGE REIMBURSEMENT	-	202.20	-	-
BOOKS & PERIODICALS	5,200.00	1,192.24	-	-
AUDIO-VISUAL MATERIALS	-	-	523.00	-
MANIPULATIVES	300.00	-	-	-
COMPUTER SOFTWARE	1,824.00	1,000.00	1,017.00	1,485.00

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EQUIPMENT	-	3,716.75	1,031.00	1,670.00
<b>TOTAL BUSINESS</b>	<b>8,903.00</b>	<b>7,002.71</b>	<b>3,155.00</b>	<b>3,651.00</b>
<b>ENGLISH</b>				
REPAIRS & MAINTENANCE	300.00	-	500.00	200.00
SUPPLIES	350.00	157.32	240.00	255.00
BOOKS & PERIODICALS	1,044.00	1,045.11	1,636.00	3,201.00
AUDIO-VISUAL MATERIALS	453.00	-	453.00	-
<b>TOTAL ENGLISH</b>	<b>2,147.00</b>	<b>1,202.43</b>	<b>2,829.00</b>	<b>3,656.00</b>
<b>FOREIGN LANGUAGE</b>				
SUPPLIES	141.00	414.63	169.00	111.00
BOOKS & PERIODICALS	2,154.00	1,835.55	2,312.00	3,909.00
AUDIO-VISUAL MATERIALS	155.00	138.89	292.00	545.00
MANIPULATIVES	199.00	148.07	204.00	88.00
<b>TOTAL FOREIGN LANGUAGE</b>	<b>2,649.00</b>	<b>2,537.14</b>	<b>2,977.00</b>	<b>4,653.00</b>
<b>HEALTH/PHYSICAL EDUCATION</b>				
PHYS ED REPAIRS & MAINTENANCE	850.00	837.74	2,400.00	1,050.00
PHYS ED SUPPLIES	610.00	1,091.11	407.00	1,435.00
HEALTH BOOKS	-	-	1,080.00	-
HEALTH AUDIO-VISUAL	60.00	-	-	-

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PHYSICAL ED - MANIPULATIVES	-	174.85		-
PHYS ED SOFTWARE	200.00	-	-	-
PHYS ED EQUIPMENT	664.00	233.46	-	-
<b>TOTAL HEALTH/PHYSICAL EDUCATION</b>	<b>2,384.00</b>	<b>2,337.16</b>	<b>3,887.00</b>	<b>2,485.00</b>
<b>HOME EC/LIFE SKILLS</b>				
HOME EC-BOOKS	224.00	-	347.00	-
<b>TOTAL HOME EC/LIFE SKILLS</b>	<b>224.00</b>	<b>-</b>	<b>347.00</b>	<b>-</b>
<b>MATH</b>				
STANDARDS BASED TRAINING	3,000.00	-	2,000.00	-
REPAIRS	400.00	-	400.00	400.00
TRAVEL REIMBURSEMENT	300.00	-	200.00	200.00
SUPPLIES	1,000.00	640.79	320.00	320.00
BOOKS	2,500.00	-	2,700.00	2,700.00
AUDIO-VISUAL MATERIALS	300.00	-	200.00	200.00
MANIPULATIVES	1,000.00	-	1,300.00	1,300.00
SOFTWARE	500.00	-	320.00	320.00
EQUIPMENT	1,000.00	3,403.31	1,600.00	1,600.00
<b>TOTAL MATH</b>	<b>10,000.00</b>	<b>4,044.10</b>	<b>9,040.00</b>	<b>7,040.00</b>
<b>CHORAL MUSIC/BAND</b>				

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PURCHASED SERVICES	-	300.00	-	-
REPAIRS	900.00	687.50	900.00	900.00
TRAVEL REIMBURSEMENT	430.00	140.16	430.00	430.00
SUPPLIES	4,325.00	1,476.52	4,331.00	4,331.00
BOOKS	525.00	21.00	25.00	25.00
AUDIO-VISUAL MATERIALS	1,230.00	146.26	210.00	210.00
EQUIPMENT	-	512.00	-	-
DUES/FEES	500.00	940.00	800.00	800.00
<b>TOTAL CHORAL MUSIC/BAND</b>	<b>7,910.00</b>	<b>4,223.44</b>	<b>6,696.00</b>	<b>6,696.00</b>
<b>SCIENCE</b>				
PURCHASED SERVICES	-	180.00	-	-
REPAIRS	450.00	75.00	100.00	1,192.00
TRAVEL REIMBURSEMENT	200.00	-	-	-
SUPPLIES	5,714.00	4,168.65	8,504.00	7,231.00
BOOKS	1,800.00	1,834.20	4,215.00	2,005.00
AUDIO-VISUAL MATERIALS	2,027.00	245.90	290.00	1,865.00
MANIPULATIVES	239.00	-	2,414.00	567.00
SOFTWARE	-	719.88	1,028.00	426.00
EQUIPMENT	6,570.00	6,154.36	5,474.00	7,243.00
<b>TOTAL SCIENCE</b>				

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	<b>17,000.00</b>	<b>13,377.99</b>	<b>22,025.00</b>	<b>20,529.00</b>
<b>SOCIAL STUDIES</b>				
SUPPLIES	600.00	167.00	-	-
BOOKS	2,700.00	5,242.21	3,000.00	2,000.00
AUDIO-VISUAL MATERIALS	1,800.00	-	1,400.00	500.00
SOFTWARE	-	-	850.00	800.00
EQUIPMENT	-	-	-	1,400.00
DUES/FEES	-	-	-	300.00
<b>TOTAL SOCIAL STUDIES</b>	<b>5,100.00</b>	<b>5,409.21</b>	<b>5,250.00</b>	<b>5,000.00</b>
<b>COMPUTERS/TECHNOLOGY</b>				
SALARIES	23,624.00	21,424.00	23,424.00	25,395.00
BENEFITS	5,712.00	5,577.81	5,876.00	9,359.00
REPAIRS	8,765.00	-	9,045.00	5,320.00
SUPPLIES	2,944.00	8,854.63	2,944.00	4,528.00
BOOKS	500.00	-	500.00	500.00
SOFTWARE	1,850.00	7,542.93	2,750.00	6,907.00
EQUIPMENT	33,422.00	43,255.31	4,088.00	11,100.00
<b>TOTAL COMPUTERS/TECHNOLOGY</b>	<b>76,817.00</b>	<b>86,654.68</b>	<b>48,627.00</b>	<b>63,109.00</b>
<b>DRIVER'S ED PURCHASED SERVICE</b>	<b>18,500.00</b>	<b>16,000.00</b>	<b>20,000.00</b>	<b>21,000.00</b>

Black River Union High School #39 Budget Explanation

<b>CO-CURRICULAR ACTIVITIES</b>				
SALARY	47,472.00	45,365.81	54,280.00	54,280.00
BENEFITS	4,096.00	3,780.83	15,705.00	4,625.00
CLINICS	500.00	315.00	500.00	500.00
PURCHASED SERVICES	-	1,227.00	600.00	1,200.00
OFFICIALS	14,700.00	14,698.30	15,236.00	16,550.00
REPAIRS & MAINTENANCE	200.00	-	-	-
TRAVEL REIMBURSEMENT	5,200.00	5,437.89	2,000.00	6,300.00
SUPPLIES	5,000.00	5,564.87	6,460.00	7,110.00
UNIFORMS	-	254.00	-	-
SUPPLIES/COACH'S FUND	-	298.87	-	-
HISTORY PROJECT SUPPLIES	300.00	271.85	4,300.00	300.00
BOOKS	-	5.08	218.00	2,360.00
EQUIPMENT	300.00	-	-	-
DUES & FEES	2,000.00	1,683.00	2,400.00	1,980.00
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>	<b>79,768.00</b>	<b>78,902.50</b>	<b>101,699.00</b>	<b>95,205.00</b>
<b>GUIDANCE SERVICES</b>				
SALARY	57,908.00	57,698.64	63,163.00	67,884.00
BENEFITS	20,732.00	24,222.92	36,804.00	39,562.00
TESTING SERVICES-EXAMS	-	-		

Black River Union High School #39 Budget Explanation

			1,245.00	2,000.00
PURCH PROF SERVICES	-	197.00	-	-
REPAIRS	2,000.00	1,856.40	-	-
TRAVEL REIMBURSEMENT	350.00	-	350.00	350.00
SUPPLIES	1,250.00	724.04	1,250.00	2,845.00
BOOKS	400.00	97.90	200.00	200.00
MANIPULATIVES	250.00	-	-	-
SOFTWARE	200.00	-	2,200.00	1,420.00
EQUIPMENT	300.00	-	300.00	-
DUES & FEES	-	600.00	-	-
<b>TOTAL GUIDANCE SERVICES</b>	<b>83,390.00</b>	<b>85,396.90</b>	<b>105,512.00</b>	<b>114,261.00</b>
<b>SCHOOL NURSE PURCHASED SERVICE</b>	<b>23,987.00</b>	<b>22,422.17</b>	<b>23,961.00</b>	<b>23,961.00</b>
<b>SCHOOL PSYCHOLOGIST PURCH SERVICE</b>	<b>12,900.00</b>	<b>11,896.50</b>	<b>13,086.00</b>	<b>13,300.00</b>
<b>CURRICULUM DEVELOPMENT</b>				
SALARIES	5,250.00	-	5,000.00	5,000.00
BENEFITS	402.00	26.22	423.00	427.00
<b>TOTAL CURRICULUM DEVELOPMENT</b>	<b>5,652.00</b>	<b>26.22</b>	<b>5,423.00</b>	<b>5,427.00</b>
<b>STAFF TRAINING</b>				
COURSE REIMBURSEMENT	7,000.00	6,793.00	7,000.00	8,500.00

Black River Union High School #39 Budget Explanation

STAFF TRAINING	2,000.00	-	2,000.00	2,000.00
IN-SERVICE MEETINGS	200.00	402.45	200.00	200.00
<b>TOTAL STAFF TRAINING</b>	<b>9,200.00</b>	<b>7,195.45</b>	<b>9,200.00</b>	<b>10,700.00</b>
<b>EDUCATIONAL MEDIA SERVICE</b>				
SALARY	41,796.00	42,808.54	44,413.00	47,894.00
BENEFITS	14,338.00	13,448.55	15,176.00	16,305.00
SUPPLIES	450.00	155.88	400.00	350.00
BOOKS	550.00	485.00	550.00	115.00
SOFTWARE	2,300.00	2,195.00	2,000.00	2,200.00
<b>TOTAL EDUCATIONAL MEDIA SERVICE</b>	<b>59,434.00</b>	<b>59,092.97</b>	<b>62,539.00</b>	<b>66,864.00</b>
<b>AUDIO-VISUAL SERVICES</b>				
REPAIRS	930.00	1,369.00	1,310.00	1,329.00
SUPPLIES	320.00	219.16	180.00	180.00
MATERIALS	-	140.35	200.00	20.00
AUDIO-VISUAL EQUIPMENT	750.00	173.40	500.00	1,549.00
<b>TOTAL AUDIO-VISUAL SERVICES</b>	<b>2,000.00</b>	<b>1,901.91</b>	<b>2,190.00</b>	<b>3,078.00</b>
<b>CURRICULUM/TECHNOLOGY COORDINATOR</b>	<b>32,518.00</b>	<b>30,666.77</b>	<b>33,926.00</b>	<b>33,928.00</b>
<b>BOARD OF ED SERVICES</b>				
STIPEND	4,000.00	4,000.00	6,000.00	6,000.00

Black River Union High School #39 Budget Explanation

BENEFITS	306.00	325.97	506.00	511.00
BOARD OF ED CONFERENCES	-	115.00	-	100.00
LIABILITY INSURANCE	4,300.00	2,460.33	4,300.00	2,000.00
FIDELITY BOND	100.00	109.17	100.00	110.00
SUPPLIES	250.00	17.00	250.00	150.00
FOOD	350.00	-	350.00	350.00
BOOKS	400.00	31.25	400.00	100.00
DUES & FEES	1,300.00	1,300.00	1,600.00	1,300.00
<b>TOTAL BOARD OF ED SERVICES</b>	<b>11,006.00</b>	<b>8,358.72</b>	<b>13,506.00</b>	<b>10,621.00</b>
<b>RECORDING SECRETARY</b>	<b>1,168.00</b>	<b>1,871.54</b>	<b>1,334.00</b>	<b>1,336.00</b>
<b>BOARD TREASURER</b>				
SALARY	1,100.00	1,100.00	1,200.00	1,250.00
BENEFITS	91.00	84.16	102.00	107.00
FIDELITY BOND	160.00	194.97	160.00	200.00
<b>TOTAL BOARD TREASURER</b>	<b>1,351.00</b>	<b>1,379.13</b>	<b>1,462.00</b>	<b>1,557.00</b>
<b>LEGAL SERVICES</b>	<b>5,000.00</b>	<b>436.30</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>SUPERVISORY UNION ASSESSMENT</b>	<b>172,461.00</b>	<b>178,100.19</b>	<b>187,988.00</b>	<b>193,823.00</b>

Black River Union High School #39 Budget Explanation

<b>PRINCIPAL'S OFFICE</b>				
SALARIES	99,650.00	99,649.94	129,780.00	131,785.00
VSAC CLERK	7,713.00	9,559.94	-	1,000.00
BENEFITS	21,447.00	22,068.89	33,366.00	37,880.00
REPAIRS/MAINTENANCE	150.00	786.00	180.00	200.00
PURCHASED SERVICES	-	150.00	-	-
FIDELITY BOND	-	23.40	-	-
TRAVEL/CONF. REIMBURSEMENT	500.00	32.98	500.00	500.00
SUPPLIES	2,575.00	878.04	2,575.00	3,000.00
BOOKS	-	31.25	-	-
SOFTWARE	750.00	-	650.00	400.00
EQUIPMENT	-	724.99	-	-
DUES & FEES	3,600.00	3,568.50	3,300.00	4,000.00
<b>TOTAL PRINCIPAL'S OFFICE</b>	<b>136,385.00</b>	<b>137,473.93</b>	<b>170,351.00</b>	<b>178,765.00</b>
<b>SHORT-TERM INTEREST</b>	<b>-</b>	<b>17,520.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>PRINTING/PUBLISHING ANNUAL BOOKLETS</b>	<b>3,000.00</b>	<b>5,302.00</b>	<b>4,300.00</b>	<b>5,400.00</b>
<b>OPERATION/MAINT OF PLANT</b>				
PURCHASED SERVICES	172,280.00	164,412.13	137,793.00	137,793.00
ARCHITECTURAL FEES	-	-	7,500.00	-

Black River Union High School #39 Budget Explanation

WATER/SEWERAGE	3,500.00	3,627.43	3,043.00	3,917.00
RUBBISH REMOVAL	6,320.00	7,673.29	5,477.00	5,697.00
REPAIRS/MAINTENANCE	20,500.00	27,866.63	21,708.00	26,439.00
PROPERTY INSURANCE	10,000.00	10,331.13	10,500.00	10,600.00
TELEPHONE/POSTAGE	14,000.00	14,623.10	14,000.00	15,000.00
SUPPLIES	18,000.00	14,796.87	19,215.00	21,724.00
ELECTRICITY	26,000.00	29,669.00	23,873.00	31,157.00
FUEL OIL	44,172.00	68,204.40	60,506.00	58,601.00
EQUIPMENT	650.00	296.95	-	-
<b>TOTAL OPERATION/MAINT OF PLANT</b>	<b>315,422.00</b>	<b>341,500.93</b>	<b>303,615.00</b>	<b>310,928.00</b>
<b>CARE/UPKEEP OF GROUNDS</b>				
PURCHASED SERVICES	3,621.00	1,514.55	2,214.00	2,214.00
REPAIRS/MAINTENANCE	320.00	-	900.00	658.00
SUPPLIES	-	46.40	124.00	50.00
GASOLINE	-	71.90	-	72.00
<b>TOTAL CARE/UPKEEP OF GROUNDS</b>	<b>3,941.00</b>	<b>1,632.85</b>	<b>3,238.00</b>	<b>2,994.00</b>
<b>STUDENT TRANSPORTATION</b>				
ATHLETICS	2,000.00	2,000.00	2,000.00	2,000.00
FIELD TRIPS	1,000.00	1,000.00	1,000.00	1,000.00
CONTRACTED TRANSPORTATION	-	32,373.44	21,875.00	21,875.00

Black River Union High School #39 Budget Explanation

INSURANCE	110.00	97.50	110.00	90.00
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>3,110.00</b>	<b>35,470.94</b>	<b>24,985.00</b>	<b>24,965.00</b>
<b>STUDENT TRANSPORTATION MONITORING</b>	<b>2,342.00</b>	<b>1,464.37</b>	<b>2,462.00</b>	<b>2,462.00</b>
<b>ADVERTISEMENTS</b>	<b>4,000.00</b>	<b>3,378.72</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>PRIOR YEAR EXPENSES</b>	<b>-</b>	<b>681.61</b>	<b>-</b>	<b>-</b>
<b>SPECIAL EDUCATION</b>				
SALARIES	215,842.00	231,172.03	243,621.00	257,125.00
BENEFITS	95,448.00	103,223.40	131,660.00	117,421.00
PURCHASED SERVICES	-	300.00	-	-
REPAIRS/MAINTENANCE	100.00	-	100.00	100.00
ADVERTISING	-	1,943.43	100.00	100.00
TUITION TO OTHER VT LEA'S	222,000.00	160,313.20	260,800.00	231,860.00
TUITION TO PRIVATE SCHOOLS	58,200.00	23,670.00	-	-
TRAVEL REIMBURSEMENT	100.00	285.23	300.00	300.00
SUPPLIES	1,225.00	925.02	2,042.00	2,042.00
BOOKS	300.00	605.57	537.00	537.00
AUDIO-VISUAL MATERIALS	250.00	-	107.00	107.00
MANIPULATIVES	-	193.94	1,000.00	1,000.00

Black River Union High School #39 Budget Explanation

EQUIPMENT	2,500.00	2,396.47	590.00	414.00
DUES & FEES	90.00	106.00	110.00	110.00
PSYCH COUNSELING SERVICES	12,900.00	11,896.50	13,086.00	13,300.00
SPEECH/LANGUAGE SERVICES	6,173.00	6,031.59	6,359.00	14,636.00
DIRECTOR OF SUPPORT SERVICES	44,383.00	46,334.27	47,945.00	53,301.00
STUDENT TRANSPORTATION	33,500.00	13,072.77	-	-
<b>TOTAL SPECIAL EDUCATION</b>	<b>693,011.00</b>	<b>602,469.42</b>	<b>708,357.00</b>	<b>692,353.00</b>
<b>VOCATIONAL EDUCATION</b>	<b>181,592.00</b>	<b>171,158.16</b>	<b>223,927.00</b>	<b>236,198.00</b>
<b>FOOD SERVICE</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>TOTAL EXPENDITURES</b>	<b>3,260,422.00</b>	<b>3,220,756.92</b>	<b>3,456,334.00</b>	<b>3,629,324.00</b>
<b>LESS REVENUES</b>				
INTEREST REVENUE	1,520.00	10,013.43	4,300.00	6,300.00
TUITION REVENUE	108,600.00	112,007.74	111,400.00	45,200.00
BUILDING/BUS RENTAL	11,400.00	13,021.27	11,400.00	11,400.00
TRANSPORTATION REIMB	774.00	774.00	7,970.00	14,612.00
SERVICES-OTHER GOV'T*	13,013.00	15,818.79	13,701.00	13,701.00
SERVICES-OTHER LEA's	-	379.02	-	-
CAREER ACADEMY TUITION		5,313.56	-	-

Black River Union High School #39 Budget Explanation

SALE OF BUSES	6,269.00	6,269.00	6,269.00	6,269.00
MAINSTREAM BLOCK GRANT	-	-	85,595.00	86,316.00
SPECIAL ED TUITION OTHER LEA'S	-	-	23,625.00	-
EXTRAORDINARY REIMB.	-	(379.42)	-	-
STATE PLACED STUDENT REIMBURSEMENT	-	24,333.25	-	-
SPECIAL ED REIMBURSEMENT	395,917.00	356,475.84	308,982.00	312,641.00
ATHLETICS ADMISSIONS	-	2,536.00	-	-
CONTRIBUTIONS/DONATIONS	-	230.25	-	-
FUND BALANCE CARRYFORWARD	-	-	241.00	-
MISC REVENUE	-	642.48	-	-
PRIOR YEAR REFUND	-	36,519.22	-	-
FY04 TUITION BILLBACK	-	13,230.00	-	-
VSAC SALARY REIMB.	-	923.45	-	-
GRANT FOR TECHNICAL CENTERS	112,804.00	112,804.00	137,998.00	139,648.00
<b>SUB-TOTAL REVENUES</b>	<b>650,297.00</b>	<b>710,911.88</b>	<b>711,481.00</b>	<b>636,087.00</b>
<b>ACT 60/ACT 68 REVENUES</b>	<b>2,610,125.00</b>	<b>2,610,125.00</b>	<b>2,745,053.00</b>	<b>2,993,237.00</b>
<b>TOTAL REVENUES</b>	<b>3,260,422.00</b>	<b>3,321,036.88</b>	<b>3,456,534.00</b>	<b>3,629,324.00</b>

Black River Union High School #39 Budget Explanation

				<b>PROPOSED</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>SEPARATELY VOTED ARTICLES</b>	<b>2005-2006</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2006-2007</b>
PUBLIC ADDRESS SYSTEM	-	-	10,000.00	-
SECURITY & NETWORK UPGRADES	-	-	-	62,200.00
<b>TOTAL OF SEPARATELY VOTED ARTICLES</b>	<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>62,200.00</b>
ACT 60/ACT 68 REVENUES			10,000.00	43,540.00
30% STATE REIMBURSEMENT				18,660.00
<b>TOTAL REVENUES</b>			<b>10,000.00</b>	<b>62,200.00</b>
<b>TOTAL BUDGET PLUS OTHER VOTED ARTICLES</b>	<b>3,260,422.00</b>	<b>3,321,036.88</b>	<b>3,466,534.00</b>	<b>3,691,524.00</b>
<b>FY06 SURPLUS</b>		<b>100,279.96</b>		
*SERVICES OTHER GOV'T: Includes expense reimbursement from the towns of Ludlow and Mount Holly for Board Treasurer, Printing costs of the annual booklet, crossing guard expense and rubbish removal.				