

Shelburne School District
Function Summary
FY17 Adopted Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
Instructional Programs							
1100 Instructional Program	\$ 5,575,853.84	\$ 5,610,063.98	\$ 5,798,210.57	\$ 5,796,338.57	\$ 6,084,196.45	\$ 287,857.88	4.97%
1101 Imagine	\$ 3,096.00	\$ 2,848.05	\$ 3,096.00	\$ 2,808.00	\$ 2,808.00	\$ -	0.00%
1102 Firefly	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,888.00	\$ 3,888.00	\$ -	0.00%
1103 Dragonfly	\$ 2,952.00	\$ 2,882.80	\$ 2,952.00	\$ 2,808.00	\$ 2,808.00	\$ -	0.00%
1104 Kaleidoscope	\$ 2,448.00	\$ 2,512.03	\$ 2,448.00	\$ 2,592.00	\$ 2,592.00	\$ -	0.00%
1105 Treehouse	\$ 3,096.00	\$ 3,086.40	\$ 3,096.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
1106 Journey	\$ 2,160.00	\$ 2,119.47	\$ 2,160.00	\$ 2,376.00	\$ 2,376.00	\$ -	0.00%
1112 Endeavor	\$ 2,880.00	\$ 2,791.56	\$ 2,880.00	\$ 3,024.00	\$ 3,024.00	\$ -	0.00%
1113 Enterprise	\$ 2,880.00	\$ 2,917.19	\$ 2,880.00	\$ 3,024.00	\$ 3,024.00	\$ -	0.00%
1114 Wonder	\$ 2,808.00	\$ 2,874.92	\$ 2,808.00	\$ 2,952.00	\$ 2,952.00	\$ -	0.00%
1115 Inspire	\$ 2,736.00	\$ 2,736.00	\$ 2,736.00	\$ 2,736.00	\$ 2,736.00	\$ -	0.00%
1116 Winton House	\$ 5,544.00	\$ 5,439.20	\$ 5,544.00	\$ 5,904.00	\$ 5,904.00	\$ -	0.00%
1118 Alpha	\$ 5,616.00	\$ 5,604.61	\$ 5,616.00	\$ 5,832.00	\$ 5,832.00	\$ -	0.00%
1120 Holden House	\$ 6,336.00	\$ 5,531.78	\$ 6,336.00	\$ 6,192.00	\$ 6,192.00	\$ -	0.00%
1121 Fine/Practical Arts	\$ 10,007.00	\$ 10,007.00	\$ 10,007.00	\$ 10,007.00	\$ 10,007.00	\$ -	0.00%
1122 Believe	\$ 3,096.00	\$ 3,021.29	\$ 3,096.00	\$ 3,024.00	\$ 3,024.00	\$ -	0.00%
1123 Infinity	\$ 2,808.00	\$ 2,790.11	\$ 2,808.00	\$ 3,168.00	\$ 3,168.00	\$ -	0.00%
1127 World Language	\$ 4,509.00	\$ 2,803.33	\$ 4,509.00	\$ 4,509.00	\$ 4,509.00	\$ -	0.00%
1130 Physical Education	\$ 4,025.00	\$ 4,052.58	\$ 4,025.00	\$ 4,025.00	\$ 4,025.00	\$ -	0.00%
1142 Music	\$ 12,365.00	\$ 11,410.13	\$ 12,365.00	\$ 12,365.00	\$ 12,365.00	\$ -	0.00%
Consolidated Special Education	\$ 2,642,880.66	\$ 2,403,860.14	\$ 2,902,529.00	\$ 2,902,529.00	\$ 3,147,667.00	\$ 245,138.00	8.45%
1400 CoCurricular Activities	\$ 158,885.69	\$ 155,688.76	\$ 160,113.65	\$ 160,113.65	\$ 164,457.31	\$ 4,343.66	2.71%
Total Instructional Programs	\$ 8,460,582.19	\$ 8,248,641.33	\$ 8,943,815.22	\$ 8,943,815.22	\$ 9,481,154.76	\$ 537,339.54	6.01%
Instructional Support							
2120 Guidance Services	\$ 578,065.01	\$ 526,607.16	\$ 604,018.12	\$ 604,018.12	\$ 652,846.66	\$ 48,828.54	8.08%
2130 Health Services	\$ 97,155.49	\$ 102,412.30	\$ 102,463.50	\$ 102,463.50	\$ 107,617.62	\$ 5,154.12	5.03%
2210 Instructional Improvement	\$ 90,802.00	\$ 57,079.81	\$ 73,474.00	\$ 73,474.00	\$ 74,283.00	\$ 809.00	1.10%
2220 Educational Media/Library Services	\$ 223,311.66	\$ 223,126.21	\$ 215,841.63	\$ 215,841.63	\$ 180,748.35	\$ (35,093.28)	-16.26%
Total Instructional Support	\$ 989,334.16	\$ 909,225.48	\$ 995,797.25	\$ 995,797.25	\$ 1,015,495.63	\$ 19,698.38	1.98%
Administrative/Other Support							
2310 Board of Education	\$ 26,927.12	\$ 17,700.43	\$ 28,309.53	\$ 28,309.53	\$ 28,492.57	\$ 183.04	0.65%
2320 Executive Administration	\$ 285,009.00	\$ 288,055.00	\$ 290,527.00	\$ 290,527.00	\$ 308,549.00	\$ 18,022.00	6.20%
2390 Other Support Services	\$ 38,838.00	\$ 29,483.14	\$ 37,535.00	\$ 37,535.00	\$ 37,025.00	\$ (510.00)	-1.36%
2410 Office of the Principal	\$ 389,875.39	\$ 386,011.71	\$ 399,875.35	\$ 399,875.35	\$ 407,991.32	\$ 8,115.97	2.03%
2490 Other School Administrative Services	\$ 95,619.00	\$ 80,907.12	\$ 77,619.00	\$ 77,619.00	\$ 77,619.00	\$ -	0.00%
2520 Fiscal Services	\$ 163,932.16	\$ 173,119.39	\$ 170,352.38	\$ 170,352.38	\$ 180,626.00	\$ 10,273.62	6.03%
2600 Operations & Maintenance	\$ 693,519.40	\$ 720,573.06	\$ 699,645.99	\$ 699,645.99	\$ 734,396.45	\$ 34,750.46	4.97%
2712 Transportation Services	\$ 391,134.00	\$ 433,971.50	\$ 414,772.00	\$ 414,772.00	\$ 132,885.00	\$ (281,887.00)	-67.96%
2820 Information Services	\$ 335,927.58	\$ 343,268.06	\$ 331,532.20	\$ 331,532.20	\$ 381,236.27	\$ 49,704.07	14.99%
2900 Other Support Services	\$ 3,445.00	\$ 16,669.30	\$ 3,500.00	\$ 3,500.00	\$ 7,941.00	\$ 4,441.00	126.89%
3100 Food Services	\$ -	\$ 19,737.14	\$ -	\$ -	\$ -	\$ -	n/a
5100 Debt Service - Buses	\$ 94,134.24	\$ 94,104.08	\$ 94,616.48	\$ 94,616.48	\$ 96,913.00	\$ 2,296.52	2.43%
5110 Debt Service	\$ 136,494.76	\$ 136,494.84	\$ 130,350.60	\$ 130,350.60	\$ 10,000.00	\$ (120,350.60)	-92.33%
Total Administrative/Other Support	\$ 2,654,855.65	\$ 2,740,094.77	\$ 2,678,635.53	\$ 2,678,635.53	\$ 2,403,674.61	\$ (274,960.92)	-10.26%
Total Operating Budget	\$ 12,104,772.00	\$ 11,897,961.58	\$ 12,618,248.00	\$ 12,618,248.00	\$ 12,900,325.00	\$ 282,077.00	2.24%
1219 Early Learning Partnership	\$ 262,602.00	\$ 272,016.00	\$ 357,840.00	\$ 357,840.00	\$ 355,996.00	\$ (1,844.00)	-0.52%
5230 Other Outlays	\$ 26,615.00	\$ 23,858.54	\$ 23,859.00	\$ 23,859.00	\$ 33,650.00	\$ 9,791.00	41.04%
Total General Fund Budget	\$ 12,393,989.00	\$ 12,193,836.12	\$ 12,999,947.00	\$ 12,999,947.00	\$ 13,289,971.00	\$ 290,024.00	2.23%

Shelburne School District
Object Summary
FY17 Adopted Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
51XX-52XX Salaries & Benefits	\$ 9,012,857.06	\$ 7,785,991.89	\$ 7,321,761.98	\$ 7,321,761.98	\$ 7,631,461.06	\$ 309,699.08	4.23%
53100 Other Prof. Services - Section 125	\$ 7,500.00	\$ 2,712.50	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
53200 Professional Development	\$ 5,036.00	\$ 35,598.00	\$ 3,836.00	\$ 3,836.00	\$ 3,836.00	\$ -	0.00%
53300 Professional Services	\$ 556,463.00	\$ 447,883.10	\$ 454,787.00	\$ 454,787.00	\$ 454,787.00	\$ -	0.00%
53310-53320 CSSU Assessment	\$ 931,206.00	\$ 2,070,371.50	\$ 3,707,870.00	\$ 3,707,870.00	\$ 4,020,166.00	\$ 312,296.00	8.42%
53390 Miscellaneous Professional Services	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
53400 Technical Services	\$ 684.00	\$ -	\$ 684.00	\$ 684.00	\$ 684.00	\$ -	0.00%
53410 Tech Svcs.-	\$ 45,906.00	\$ 46,175.00	\$ 45,906.00	\$ 45,906.00	\$ 100,906.00	\$ 55,000.00	119.81%
53500 Elections	\$ 2,400.00	\$ 2,315.98	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
53600 Legal Services	\$ 7,000.00	\$ 3,998.58	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
54110 Water & Sewerage	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
54210 Disposal Services	\$ 8,000.00	\$ 5,214.83	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
54220 Snow Plowing Svcs.	\$ 9,000.00	\$ 10,112.03	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
54300 Repairs/Maintenance	\$ 134,570.00	\$ 152,309.69	\$ 134,570.00	\$ 134,570.00	\$ 134,570.00	\$ -	0.00%
54420 Rental Equip./Vehicles	\$ 5,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
55110 CSSU Transportation Assessment	\$ 380,634.00	\$ 380,634.00	\$ 379,272.00	\$ 379,272.00	\$ 97,385.00	\$ (281,887.00)	-74.32%
55190 Transportation	\$ 160,029.00	\$ 208,292.45	\$ 65,500.00	\$ 65,500.00	\$ 65,500.00	\$ -	0.00%
55210 Property Insurance	\$ 19,159.00	\$ 17,550.00	\$ 19,305.00	\$ 19,305.00	\$ 19,910.00	\$ 605.00	3.13%
55220 Liability Insurance	\$ 13,280.00	\$ 10,207.00	\$ 11,228.00	\$ 11,228.00	\$ 10,130.00	\$ (1,098.00)	-9.78%
55230 Fidelity Bond Premium	\$ 353.00	\$ 321.00	\$ 353.00	\$ 353.00	\$ 642.00	\$ 289.00	81.87%
55300 Communications/Postage	\$ 45,500.00	\$ 38,220.41	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00	\$ -	0.00%
55500 Printing/Binding	\$ 2,350.00	\$ 1,926.37	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ -	0.00%
55610 Tuition	\$ 185,621.00	\$ 178,580.75	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
55800 Conferences/Travel/Workshops	\$ 11,600.00	\$ 14,914.68	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0.00%
56100 Supplies	\$ 199,501.00	\$ 139,299.65	\$ 162,088.00	\$ 163,024.00	\$ 170,160.00	\$ 7,136.00	4.38%
56210 Natural Gas	\$ 26,957.00	\$ 34,505.55	\$ 34,499.00	\$ 34,499.00	\$ 36,231.00	\$ 1,732.00	5.02%
56220 Electricity	\$ 80,392.00	\$ 74,119.17	\$ 73,996.00	\$ 73,996.00	\$ 64,343.00	\$ (9,653.00)	-13.05%
56240 Fuel Oil	\$ -	\$ 2,192.12	\$ -	\$ -	\$ 2,302.00	\$ 2,302.00	n/a
56400 Books/Periodicals	\$ 33,304.00	\$ 18,996.98	\$ 29,854.00	\$ 30,322.00	\$ 30,322.00	\$ -	0.00%
56500 Audio-Visual Materials	\$ 3,469.00	\$ 4,213.81	\$ 3,469.00	\$ 3,469.00	\$ 3,469.00	\$ -	0.00%
56600 Manipulative Devices	\$ 819.00	\$ 106.53	\$ 819.00	\$ 819.00	\$ 819.00	\$ -	0.00%
56700 Computer Software	\$ 35,699.00	\$ 34,563.38	\$ 33,999.00	\$ 33,999.00	\$ 35,865.00	\$ 1,866.00	5.49%
56900 Other Supplies/Materials	\$ 5,578.00	\$ 17,352.71	\$ 5,578.00	\$ 5,578.00	\$ 5,578.00	\$ -	0.00%
57300 Equipment	\$ 122,366.00	\$ 135,169.40	\$ 86,384.00	\$ 86,384.00	\$ 86,384.00	\$ -	0.00%
57330 Furniture/Fixtures	\$ 8,572.00	\$ 7,440.00	\$ 8,572.00	\$ 8,572.00	\$ 8,572.00	\$ -	0.00%
58100 Dues & Fees	\$ 8,840.00	\$ 9,062.02	\$ 7,640.00	\$ 7,640.00	\$ 7,640.00	\$ -	0.00%
58300 Interest Expense	\$ 39,829.00	\$ 37,042.38	\$ 30,451.08	\$ 30,451.08	\$ 39,188.00	\$ 8,736.92	28.69%
58500 Bank Fees	\$ -	\$ 86.00	\$ -	\$ -	\$ -	\$ -	n/a
58900 Miscellaneous	\$ 46,899.94	\$ 63,370.46	\$ 46,899.94	\$ 45,495.94	\$ 45,495.94	\$ -	0.00%
59000 Reimbursement	\$ -	\$ (51,166.02)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Bus Debt Service - Principal	\$ 217,415.00	\$ 217,415.08	\$ 218,375.00	\$ 218,375.00	\$ 101,375.00	\$ (117,000.00)	-53.58%
59300 Transfer to Other Funds	\$ -	\$ 19,737.14	\$ -	\$ -	\$ -	\$ -	n/a
Sub-Total	\$ 12,393,989.00	\$ 12,193,836.12	\$ 12,999,947.00	\$ 12,999,947.00	\$ 13,289,971.00	\$ 290,024.00	2.23%
58300 Tax Anticipation Note Interest	\$ 26,615.00	\$ 23,858.54	\$ 23,859.00	\$ 23,859.00	\$ 33,650.00	\$ 9,791.00	41.04%
Total General Fund Budget	\$ 12,393,989.00	\$ 12,193,836.12	\$ 12,999,947.00	\$ 12,999,947.00	\$ 13,289,971.00	\$ 290,024.00	2.23%

Shelburne Community School
FY2017 Adopted Budget Revenue

Description	2015		2016		2017	Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Cash Carryover	\$ 165,000		\$ 165,000	\$ 165,000	\$ 165,000	\$ -	0.00%
Investment Earnings	\$ 39,330	\$ 28,206	\$ 34,513	\$ 34,513	\$ 28,206	\$ (6,307)	-18.27%
Tuition:		\$ 24,420	\$ 24,420	\$ 24,420	\$ 24,420	\$ -	0.00%
Other Local:							
Miscellaneous		\$ 923				\$ -	n/a
Building Rental	\$ 47,600	\$ 68,158	\$ 62,600	\$ 62,600	\$ 62,600	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 229,421	\$ 234,957	\$ 226,505	\$ 238,040	\$ -	\$ (238,040)	-100.00%
Special Education:							
Block Grant (VT)	\$ 267,099	\$ 267,099	\$ 271,319	\$ 271,319	\$ 273,002	\$ 1,683	0.62%
Intensive (VT)	\$ 792,444	\$ 766,963	\$ 967,937	\$ 967,937	\$ 1,052,953	\$ 85,016	8.78%
Extraordinary (VT)	\$ 266,027	\$ 146,620	\$ 176,357	\$ 176,357	\$ 120,226	\$ (56,131)	-31.83%
EEE (VT)	\$ 88,426	\$ 88,426	\$ 82,665	\$ 82,665	\$ 87,373	\$ 4,708	5.70%
Federal:							
IDEA-B	\$ 64,793					\$ -	n/a
IDEA-B Pre	\$ 7,104					\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 101,230	\$ 101,265	\$ 135,958	\$ 135,958	\$ 135,958	\$ -	0.00%
Prior Year Adjustments							
		\$ 571				\$ -	n/a
Sale of Fixed Assets		\$ 2,852				\$ -	n/a
Subtotal Revenue	\$ 2,068,474	\$ 1,730,460	\$ 2,147,274	\$ 2,158,809	\$ 1,949,738	\$ (209,071)	-9.68%
Education Spending Grant	\$ 10,325,515	\$ 10,325,515	\$ 10,852,673	\$ 10,841,138	\$ 11,340,233	\$ 499,095	4.60%
Net Education Spending	\$ 10,325,515	\$ 10,325,515	\$ 10,852,673	\$ 10,841,138	\$ 11,340,233	\$ 499,095	4.60%
Total Revenues	\$ 12,393,989	\$ 12,055,975	\$ 12,999,947	\$ 12,999,947	\$ 13,289,971	\$ 290,024	2.23%
Total General Fund Budget	\$ 12,393,989	\$ 12,193,836	\$ 12,999,947	\$ 12,999,947	\$ 13,289,971	\$ 290,024	2.23%