

Shelburne Community School
FY2017 V-V-E Baseline Budget Revenue Estimate

Description	2015		2016		2017	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	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%