

Shelburne School District  
Function Summary  
FY2017 Proposed Budget

Account Number / Description	2016 Adopted Budget	2017 Proposed Budget	Dollar Change
<b>Instructional Programs</b>			
Instructional Program	\$ 5,798,211	\$ 6,084,196	\$ 285,986
Fine/Practical Arts	\$ 10,007	\$ 10,007	\$ -
World Language	\$ 4,509	\$ 4,509	\$ -
Physical Education	\$ 4,025	\$ 4,025	\$ -
Music	\$ 12,365	\$ 12,365	\$ -
Consolidated Special Education	\$ 2,842,522	\$ 3,105,729	\$ 263,207
CoCurricular Activities	\$ 160,114	\$ 164,457	\$ 4,344
<b>Total Instructional Programs</b>	<b>\$ 8,883,808</b>	<b>\$ 9,439,217</b>	<b>\$ 555,409</b>
<b>Instructional Support</b>			
Guidance Services	\$ 604,018	\$ 652,847	\$ 48,829
Health Services	\$ 102,464	\$ 107,618	\$ 5,154
Psychological Services	\$ 17,195	\$ -	\$ (17,195)
Instructional Improvement	\$ 116,286	\$ 116,221	\$ (65)
Educational Media/Library Services	\$ 215,842	\$ 180,748	\$ (35,093)
<b>Total Instructional Support</b>	<b>\$ 1,055,804</b>	<b>\$ 1,057,434</b>	<b>\$ 1,629</b>
<b>Administrative/Other Support</b>			
Board of Education	\$ 28,310	\$ 28,493	\$ 183
Executive Administration	\$ 290,527	\$ 308,549	\$ 18,022
Other Support Services	\$ 37,535	\$ 37,025	\$ (510)
Office of the Principal	\$ 399,875	\$ 407,991	\$ 8,116
Other School Administrative Services	\$ 77,619	\$ 77,619	\$ -
Fiscal Services	\$ 170,352	\$ 180,626	\$ 10,274
Operations & Maintenance	\$ 699,646	\$ 734,396	\$ 34,750
Transportation Services	\$ 414,772	\$ 132,885	\$ (281,887)
Information Services	\$ 331,532	\$ 381,236	\$ 49,704
Other Support Services	\$ 3,500	\$ 7,941	\$ 4,441
Food Services	\$ -	\$ -	\$ -
Debt Service - Buses	\$ 94,616	\$ 96,913	\$ 2,297
Debt Service	\$ 130,351	\$ 10,000	\$ (120,351)
<b>Total Administrative/Other Support</b>	<b>\$ 2,678,636</b>	<b>\$ 2,403,675</b>	<b>\$ (274,961)</b>
<b>Sub-Total</b>	<b>\$ 12,618,248</b>	<b>\$ 12,900,325</b>	<b>\$ 282,077</b>
Early Learning Partnership	\$ 357,840	\$ 355,996	\$ (1,844)
Tax Anticipation Note Interest	\$ 23,859	\$ 33,650	\$ 9,791
<b>GRAND TOTAL</b>	<b>\$ 12,999,947</b>	<b>\$ 13,289,971</b>	<b>\$ 290,024</b>