

Shelburne Community School
FY2015 Budget Revenue Estimate

Description	2013		2014		2015	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Cash Carryover	\$ 90,000		\$ 165,000	\$ 165,000	\$ 165,000	\$ -	0.00%
Investment Earnings	\$ 62,300	\$ 39,327	\$ 56,950	\$ 56,950	\$ 39,330	\$ (17,620)	-30.94%
Tuition:							
Other Local:							
Miscellaneous	\$ 5,000	\$ 84	\$ 5,000	\$ 5,000		\$ (5,000)	-100.00%
Building Rental	\$ 7,000	\$ 7,635	\$ 8,100	\$ 8,100	\$ 47,600	\$ 39,500	487.65%
Transportation:							
Regular (VT)	\$ 194,812	\$ 186,025	\$ 209,270	\$ 209,270	\$ 229,421	\$ 20,151	9.63%
Special Education:							
Block Grant (VT)	\$ 255,320	\$ 255,320	\$ 256,562	\$ 256,562	\$ 267,099	\$ 10,537	4.11%
Intensive (VT)	\$ 649,212	\$ 741,326	\$ 655,975	\$ 655,975	\$ 792,444	\$ 136,469	20.80%
Extraordinary (VT)	\$ 50,501	\$ 104,197	\$ 217,327	\$ 217,327	\$ 266,027	\$ 48,700	22.41%
EEE (VT)	\$ 78,032	\$ 78,032	\$ 76,480	\$ 76,480	\$ 88,426	\$ 11,946	15.62%
Federal:							
IDEA-B	\$ 131,464	\$ 82,070	\$ 105,171	\$ 105,171	\$ 64,793	\$ (40,378)	-38.39%
IDEA-B Pre	\$ 7,222	\$ 6,273	\$ 5,778	\$ 5,778	\$ 7,104	\$ 1,326	22.95%
ARRA Education Jobs Grant	\$ 164,917	\$ 164,917				\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 122,300	\$ 76,674	\$ 126,330	\$ 126,330	\$ 101,230	\$ (25,100)	-19.87%
Prior Year Adjustments		\$ 10,635				\$ -	n/a
Sale of Fixed Assets		\$ 300				\$ -	n/a
Interfund Transfers		\$ 54				\$ -	n/a
Subtotal Revenue	\$ 1,818,080	\$ 1,752,869	\$ 1,887,943	\$ 1,887,943	\$ 2,068,474	\$ 180,531	9.56%
Education Spending Grant	\$ 9,678,360	\$ 9,678,360	\$ 10,107,550	\$ 10,107,550	\$ 10,325,515	\$ 217,965	2.16%
Net Education Spending	\$ 9,678,360	\$ 9,678,360	\$ 10,107,550	\$ 10,107,550	\$ 10,325,515	\$ 217,965	2.16%
Total Revenues	\$ 11,496,440	\$ 11,431,229	\$ 11,995,493	\$ 11,995,493	\$ 12,393,989	\$ 398,496	3.32%
Total General Fund	\$ 11,496,440	\$ 11,358,942	\$ 11,995,493	\$ 11,995,493	\$ 12,393,989	\$ 398,496	3.32%