

Shelburne Community School  
Proposed 2014-2015 Budget  
Summary by Function

Description	2014		2015		Dollar Change
	Adopted Budget		Proposed Budget		
<b>INSTRUCTIONAL PROGRAMS</b>					
Instructional Program	\$ 5,409,114		\$ 5,574,630		\$ 165,516
Teams	\$ 52,848		\$ 53,280		\$ 432
Fine/Practical Arts Program	\$ 10,007		\$ 10,007		\$ -
World Language	\$ 4,509		\$ 4,509		\$ -
Physical Education Program	\$ 4,025		\$ 4,025		\$ -
Music Program	\$ 12,365		\$ 12,365		\$ -
Total Regular Instructional Programs	\$ 5,492,868		\$ 5,658,816		\$ 165,948
<b>INSTRUCTIONAL/SPECIAL PROGRAMS (continued)</b>					
Special Education Programs	\$ 1,881,602		\$ 2,071,191		\$ 189,589
504 Plans	\$ 23,605		\$ 9,385		\$ (14,220)
Early Essential Education Program	\$ 322,187		\$ 266,402		\$ (55,784)
CoCurricular Program	\$ 152,961		\$ 158,886		\$ 5,924
Total Special Programs	\$ 2,380,355		\$ 2,505,864		\$ 125,509
Total - Instructional Program/Special Programs	\$ 7,873,223		\$ 8,164,680		\$ 291,457
<b>INSTRUCTIONAL SUPPORT</b>					
Guidance Services	\$ 510,094		\$ 578,065		\$ 67,971
Health Services	\$ 94,755		\$ 97,155		\$ 2,400
Psychological Services	\$ 84,029		\$ 86,107		\$ 2,078
Speech & Language Svcs	\$ 203,893		\$ 209,795		\$ 5,902
Instructional Improvement Svcs	\$ 86,876		\$ 90,802		\$ 3,926
Educational Media/Library Svcs	\$ 220,228		\$ 223,312		\$ 3,083
Totals - Instructional Support	\$ 1,199,876		\$ 1,285,236		\$ 85,361
<b>ADMINISTRATIVE/OTHER SUPPORT</b>					
Board of Education	\$ 34,332		\$ 26,927		\$ (7,404)
Executive Administration	\$ 263,468		\$ 285,009		\$ 21,541
Other Support Services	\$ 50,160		\$ 38,838		\$ (11,322)
Office of the Principal	\$ 372,305		\$ 389,875		\$ 17,570
Other School Administrative Services	\$ 111,619		\$ 95,619		\$ (16,000)
Fiscal Services	\$ 158,131		\$ 163,932		\$ 5,802
Operations & Maintenance	\$ 702,862		\$ 693,519		\$ (9,343)
Transportation Services	\$ 373,009		\$ 391,134		\$ 18,125
Information Services	\$ 332,562		\$ 335,928		\$ 3,366
Other Support Services	\$ 7,214		\$ 3,445		\$ (3,769)
Debt Service	\$ 225,104		\$ 230,629		\$ 5,525
Total Administrative/Other Support	\$ 2,630,765		\$ 2,654,856		\$ 24,090
Sub-Total	\$ 11,703,864		\$ 12,104,772		\$ 400,908
Early Learning Partnership	\$ 263,501		\$ 262,602		\$ (899)
Tax Anticipation Note Interest	\$ 28,128		\$ 26,615		\$ (1,513)
<b>Total General Fund</b>	<b>\$ 11,995,493</b>		<b>\$ 12,393,989</b>		<b>\$ 398,496</b>