

Shelburne Community School
Function Summary
FY2015 Adopted Budget

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 5,209,688	\$ 5,093,451	\$ 5,409,114	\$ 5,408,682	\$ 5,574,630	\$ 165,948	3.07%
1101 Imagine	\$ 2,632	\$ 3,159	\$ 3,168	\$ 2,880	\$ 2,880	\$ -	0.00%
1102 Firefly	\$ 3,071	\$ 2,880	\$ 2,880	\$ 2,952	\$ 2,952	\$ -	0.00%
1103 Dragonfly	\$ 3,071	\$ 2,622	\$ 2,664	\$ 2,808	\$ 2,808	\$ -	0.00%
1104 Kaleidoscope	\$ 3,071	\$ 2,821	\$ 2,880	\$ 2,880	\$ 2,880	\$ -	0.00%
1105 Treehouse	\$ 3,532	\$ 2,247	\$ 2,304	\$ 3,672	\$ 3,672	\$ -	0.00%
1106 Journey	\$ 3,510	\$ 2,217	\$ 2,232	\$ 2,448	\$ 2,448	\$ -	0.00%
1112 Endeavor	\$ 3,291	\$ 3,459	\$ 3,600	\$ 2,736	\$ 2,736	\$ -	0.00%
1113 Enterprise	\$ 3,510	\$ 3,381	\$ 3,384	\$ 2,736	\$ 2,736	\$ -	0.00%
1114 Discover	\$ 3,071	\$ 2,934	\$ 2,952	\$ 2,880	\$ 2,880	\$ -	0.00%
1115 Inspire	\$ 3,071	\$ 2,851	\$ 2,880	\$ 2,808	\$ 2,808	\$ -	0.00%
1116 Winton	\$ 4,387	\$ 4,103	\$ 4,176	\$ 4,608	\$ 4,608	\$ -	0.00%
1118 Alpha	\$ 4,534	\$ 4,580	\$ 4,680	\$ 4,752	\$ 4,752	\$ -	0.00%
1119 Symphony	\$ 4,607	\$ 3,946	\$ 4,392	\$ 4,536	\$ 4,536	\$ -	0.00%
1120 Holden House	\$ 4,680	\$ 4,536	\$ 4,536	\$ 4,752	\$ 4,752	\$ -	0.00%
1122 Believe	\$ 2,706	\$ 3,076	\$ 3,168	\$ 2,952	\$ 2,952	\$ -	0.00%
1123 Polaris	\$ 3,291	\$ 3,022	\$ 2,952	\$ 2,880	\$ 2,880	\$ -	0.00%
1121 Fine/Practical Arts	\$ 10,007	\$ 10,108	\$ 10,007	\$ 10,007	\$ 10,007	\$ -	0.00%
1127 World Language	\$ 4,509	\$ 2,307	\$ 4,509	\$ 4,509	\$ 4,509	\$ -	0.00%
1130 Physical Education	\$ 4,025	\$ 4,022	\$ 4,025	\$ 4,025	\$ 4,025	\$ -	0.00%
1142 Music	\$ 12,365	\$ 23,509	\$ 12,365	\$ 12,365	\$ 12,365	\$ -	0.00%
120x Special Education (Combined)	\$ 1,601,328	\$ 1,698,403	\$ 1,786,020	\$ 1,786,020	\$ 1,994,598	\$ 208,578	11.68%
1204 Special Education - IDEA	\$ -	\$ 49,052	\$ -	\$ -	\$ -	\$ -	n/a
1205 Special Education - Summer	\$ 68,554	\$ 48,923	\$ 95,582	\$ 95,582	\$ 76,593	\$ (18,989)	-19.87%
1206 504 Plans	\$ 8,650	\$ 16,012	\$ 23,605	\$ 23,605	\$ 9,385	\$ (14,220)	-60.24%
1215 Early Essential Education	\$ 335,844	\$ 228,319	\$ 305,552	\$ 305,552	\$ 253,436	\$ (52,116)	-17.06%
1216 Early Essential Education - Summer	\$ 10,554	\$ 11,964	\$ 16,635	\$ 16,635	\$ 12,966	\$ (3,669)	-22.05%
1217 Early Essential Education - IDEA	\$ -	\$ 39,291	\$ -	\$ -	\$ -	\$ -	n/a
1400 CoCurricular Activities	\$ 143,035	\$ 146,933	\$ 152,961	\$ 152,961	\$ 158,886	\$ 5,924	3.87%
Total Instructional Program	\$ 7,464,593	\$ 7,424,130	\$ 7,873,223	\$ 7,873,223	\$ 8,164,680	\$ 291,457	3.70%
Instructional Support							
2120 Guidance Services	\$ 469,090	\$ 461,371	\$ 510,094	\$ 510,094	\$ 578,065	\$ 67,971	13.33%
2130 Health Services	\$ 89,817	\$ 98,822	\$ 94,755	\$ 94,755	\$ 97,155	\$ 2,400	2.53%
2140 Psychological Services	\$ 80,648	\$ 80,648	\$ 84,029	\$ 84,029	\$ 86,107	\$ 2,078	2.47%
2150-2152 Speech & Language Svcs (Combined)	\$ 192,071	\$ 192,325	\$ 203,893	\$ 203,893	\$ 209,795	\$ 5,902	2.89%
2210 Instructional Improvement	\$ 86,307	\$ 53,745	\$ 86,876	\$ 86,876	\$ 90,802	\$ 3,926	4.52%
2220 Educational Media/Library Services	\$ 214,337	\$ 217,557	\$ 220,228	\$ 220,228	\$ 223,312	\$ 3,083	1.40%
Total Instructional Support	\$ 1,132,270	\$ 1,104,467	\$ 1,199,876	\$ 1,199,876	\$ 1,285,236	\$ 85,361	7.11%
Administrative/Other Support							
2310 Board of Education	\$ 40,306	\$ 25,468	\$ 34,332	\$ 34,332	\$ 26,927	\$ (7,404)	-21.57%
2320 Executive Administration	\$ 232,251	\$ 232,251	\$ 263,468	\$ 263,468	\$ 285,009	\$ 21,541	8.18%
2390 Other Support Services	\$ 44,986	\$ 41,253	\$ 50,160	\$ 50,160	\$ 38,838	\$ (11,322)	-22.57%
2410 Office of the Principal	\$ 359,535	\$ 356,156	\$ 372,305	\$ 372,305	\$ 389,875	\$ 17,570	4.72%
2490 Other School Administrative Services	\$ 114,626	\$ 101,140	\$ 111,619	\$ 111,619	\$ 95,619	\$ (16,000)	-14.33%
2520 Fiscal Services	\$ 145,389	\$ 148,952	\$ 158,131	\$ 158,131	\$ 163,932	\$ 5,802	3.67%
2600 Operations & Maintenance	\$ 706,460	\$ 653,127	\$ 702,862	\$ 702,862	\$ 693,519	\$ (9,343)	-1.33%
2712 Transportation Services	\$ 395,670	\$ 420,621	\$ 373,009	\$ 373,009	\$ 391,134	\$ 18,125	4.86%
2820 Information Services	\$ 321,718	\$ 345,902	\$ 332,562	\$ 332,562	\$ 335,928	\$ 3,366	1.01%
2900 Other Support Services	\$ 6,586	\$ 2,329	\$ 7,214	\$ 7,214	\$ 3,445	\$ (3,769)	-52.25%
5100 Debt Service - Buses	\$ 102,122	\$ 102,125	\$ 92,400	\$ 92,400	\$ 94,134	\$ 1,734	1.88%
5110 Debt Service	\$ 137,916	\$ 137,916	\$ 132,704	\$ 132,704	\$ 136,495	\$ 3,791	2.86%
Total Administrative/Other Support	\$ 2,607,564	\$ 2,567,239	\$ 2,630,765	\$ 2,630,765	\$ 2,654,856	\$ 24,090	0.92%
Total Operating Budget	\$ 11,204,427	\$ 11,095,836	\$ 11,703,864	\$ 11,703,864	\$ 12,104,772	\$ 400,908	3.43%
1219 Early Learning Partnership	\$ 251,246	\$ 234,978	\$ 263,501	\$ 263,501	\$ 262,602	\$ (899)	-0.34%
5230 Tax Anticipation Note Interest	\$ 40,767	\$ 28,128	\$ 28,128	\$ 28,128	\$ 26,615	\$ (1,513)	-5.38%
Total General Fund	\$ 11,496,440	\$ 11,358,942	\$ 11,995,493	\$ 11,995,493	\$ 12,393,989	\$ 398,496	3.32%

Shelburne Community School
Object Summary
FY2015 Adopted Budget

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 8,437,262	\$ 8,349,016	\$ 8,721,612	\$ 8,721,612	\$ 9,012,857	\$ 291,245	3.34%
53100 Adm. Services - Section 125	\$ 7,500	\$ 3,456	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53200 Professional Development	\$ 7,436	\$ 17,343	\$ 5,036	\$ 5,036	\$ 5,036	\$ -	0.00%
53300-53390 Other Professional Services	\$ 321,727	\$ 248,919	\$ 271,546	\$ 271,546	\$ 308,711	\$ 37,165	13.69%
53310-53320 CSSU Aessment	\$ 730,072	\$ 734,064	\$ 819,132	\$ 819,132	\$ 919,356	\$ 100,224	12.24%
53400 Technical Services	\$ 54,590	\$ 32,777	\$ 54,590	\$ 54,590	\$ 46,590	\$ (8,000)	-14.65%
53500 Elections	\$ 2,400	\$ 1,155	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
53600 Legal Services	\$ 7,000	\$ 5,316	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
53700 Audit Services	\$ 10,500	\$ 9,000	\$ 9,200	\$ 9,200	\$ -	\$ (9,200)	-100.00%
54100 Water & Wastewater	\$ 17,000	\$ 16,549	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%
54210 Disposal Services	\$ 8,000	\$ 5,098	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
54220 Snowplowing Services	\$ 9,000	\$ 6,038	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 142,570	\$ 135,563	\$ 142,570	\$ 142,570	\$ 134,570	\$ (8,000)	-5.61%
54400-54420 Lease/Rentals	\$ 5,200	\$ 782	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
55100-551900 Transportation	\$ 432,995	\$ 524,147	\$ 479,867	\$ 479,867	\$ 540,663	\$ 60,796	12.67%
55210 Property Insurance	\$ 21,527	\$ 20,749	\$ 22,824	\$ 22,824	\$ 19,159	\$ (3,665)	-16.06%
55220 Liability Insurance	\$ 16,194	\$ 16,490	\$ 18,140	\$ 18,140	\$ 13,280	\$ (4,860)	-26.79%
55230 Fidelity Bond Premium	\$ 327	\$ 321	\$ 353	\$ 353	\$ 353	\$ -	0.00%
55300 Postage	\$ 58,007	\$ 41,417	\$ 52,500	\$ 52,500	\$ 45,500	\$ (7,000)	-13.33%
55500 Printing & Binding	\$ 2,350	\$ 1,615	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%
55610 Tuition	\$ 72,804	\$ 126,981	\$ 208,365	\$ 208,365	\$ 185,621	\$ (22,744)	-10.92%
55800 Travel & Conferences	\$ 11,600	\$ 7,224	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	0.00%
56100 Supplies	\$ 173,808	\$ 134,644	\$ 201,339	\$ 201,123	\$ 200,113	\$ (1,010)	-0.50%
56210 Natural Gas	\$ 45,000	\$ 25,673	\$ 30,000	\$ 30,000	\$ 26,957	\$ (3,043)	-10.14%
56220 Electricity	\$ 90,035	\$ 76,564	\$ 81,035	\$ 81,035	\$ 80,392	\$ (643)	-0.79%
56400 Books/Periodicals	\$ 34,398	\$ 22,613	\$ 32,802	\$ 32,910	\$ 33,610	\$ 700	2.13%
56500 Audio-Visual Materials	\$ 4,969	\$ 2,253	\$ 4,969	\$ 4,969	\$ 3,469	\$ (1,500)	-30.19%
56600 Manipulative Devices	\$ 1,569	\$ 220	\$ 819	\$ 819	\$ 819	\$ -	0.00%
56700 Computer Software	\$ 36,249	\$ 37,555	\$ 35,899	\$ 35,899	\$ 35,699	\$ (200)	-0.56%
56900 Other Supplies/Materials	\$ 5,578	\$ 7,797	\$ 5,578	\$ 5,578	\$ 5,578	\$ -	0.00%
57300 Equipment & Furniture	\$ 144,306	\$ 221,595	\$ 155,077	\$ 155,077	\$ 130,938	\$ (24,139)	-15.57%
58100 Dues & Fees	\$ 8,583	\$ 6,514	\$ 9,583	\$ 9,583	\$ 8,840	\$ (743)	-7.75%
58300 Interest	\$ 26,571	\$ 26,574	\$ 19,518	\$ 19,518	\$ 13,214	\$ (6,304)	-32.30%
58900 Miscellaneous	\$ 43,833	\$ 55,213	\$ 45,874	\$ 45,982	\$ 45,982	\$ -	0.00%
59000 Reimbursements	\$ -	\$ (38,868)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 213,467	\$ 213,467	\$ 205,585	\$ 205,585	\$ 217,415	\$ 11,830	5.75%
Total Operating Budget	\$ 11,204,427	\$ 11,095,836	\$ 11,703,864	\$ 11,703,864	\$ 12,104,772	\$ 400,908	3.43%
53300 Early Learning Partnership	\$ 251,246	\$ 234,978	\$ 263,501	\$ 263,501	\$ 262,602	\$ (899)	-0.34%
58300 Tax Anticipation Note Interest	\$ 40,767	\$ 28,128	\$ 28,128	\$ 28,128	\$ 26,615	\$ (1,513)	-5.38%
Total General Fund	\$ 11,496,440	\$ 11,358,942	\$ 11,995,493	\$ 11,995,493	\$ 12,393,989	\$ 398,496	3.32%

Shelburne Community School
FY2015 Adopted Budget Revenue Estimate

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent 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%