

15 Draft Budget

Shelburne Community School
Object Summary
FY2011 Budget

Description	2009	2009	2010	2010	2011	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$8,330,595	\$8,201,745	\$8,364,437	\$8,364,437	\$8,952,462	\$588,025	7.03%
53100 Adm. Services - Section 125	\$7,500	\$5,758	\$7,500	\$7,500	\$7,500	\$0	0.00%
53200 Professional Development	\$17,980	\$9,939	\$11,936	\$11,936	\$10,586	(\$1,350)	-11.31%
53300-53390 Other Professional Services:	\$186,461	\$170,997	\$168,678	\$168,678	\$196,513	\$27,835	16.50%
53310-53320 CSSU Assessment	\$689,862	\$689,862	\$688,306	\$688,306	\$735,229	\$46,923	6.82%
53400 Technical Services	\$50,892	\$77,841	\$78,590	\$78,590	\$78,590	\$0	0.00%
53500 Elections	\$2,400	\$1,451	\$2,400	\$2,400	\$2,400	\$0	0.00%
53600 Legal Services	\$7,000	\$1,589	\$7,000	\$7,000	\$7,000	\$0	0.00%
53700 Audit Services	\$8,250	\$8,500	\$9,500	\$9,500	\$9,500	\$0	0.00%
54100 Water & Wastewater	\$10,000	\$13,156	\$10,000	\$10,000	\$10,000	\$0	0.00%
54210 Disposal Services	\$12,500	\$7,190	\$12,500	\$12,500	\$12,500	\$0	0.00%
54220 Snowplowing Services	\$9,000	\$10,006	\$9,000	\$9,000	\$9,000	\$0	0.00%
54300 Repairs & Maintenance Services	\$102,946	\$130,805	\$142,570	\$142,570	\$142,570	\$0	0.00%
54400-54420 Lease/Rentals	\$5,200	\$888	\$5,200	\$5,200	\$5,200	\$0	0.00%
55100-551900 Transportation	\$371,249	\$351,932	\$411,318	\$411,318	\$429,194	\$17,876	4.35%
55210 Property Insurance	\$18,311	\$18,232	\$20,056	\$20,056	\$19,139	(\$917)	-4.57%
55220 Liability Insurance	\$24,320	\$23,355	\$25,856	\$25,856	\$23,298	(\$2,558)	-9.89%
55230 Fidelity Bond Premium	\$319	\$290	\$319	\$319	\$319	\$0	0.00%
55300 Postage	\$40,007	\$35,898	\$40,007	\$40,007	\$40,007	\$0	0.00%
55400 Advertising	\$0	\$920	\$0	\$0	\$0	\$0	n/a
55500 Printing & Binding	\$2,350	\$2,092	\$2,350	\$2,350	\$2,350	\$0	0.00%
55610 Tuition	\$133,000	\$152,485	\$115,596	\$115,596	\$71,000	(\$44,596)	-38.58%
55800 Travel & Conferences	\$9,075	\$10,648	\$7,100	\$7,100	\$10,450	\$3,350	47.18%
56100 Supplies	\$177,481	\$154,328	\$180,778	\$179,078	\$179,233	\$155	0.09%
56220 Electricity	\$103,863	\$104,000	\$117,581	\$117,581	\$114,400	(\$3,181)	-2.71%
56240 Fuel Oil	\$66,628	\$59,292	\$74,519	\$74,519	\$65,221	(\$9,298)	-12.48%
56260 Gasoline/Diesel Fuel	\$2,000	\$0	\$2,000	\$2,000	\$0	(\$2,000)	-100.00%
56400 Books/Periodicals	\$40,516	\$38,710	\$41,358	\$40,457	\$38,457	(\$2,000)	-4.94%
56500 Audio-Visual Materials	\$5,162	\$2,713	\$3,469	\$3,469	\$3,469	\$0	0.00%
56600 Manipulative Devices	\$3,862	\$32	\$819	\$819	\$2,919	\$2,100	256.41%
56700 Computer Software	\$39,946	\$33,283	\$33,799	\$33,799	\$35,649	\$1,850	5.47%
56900 Other Supplies/Materials	\$7,596	\$4,253	\$5,578	\$5,578	\$5,578	\$0	0.00%
57300 Equipment & Furniture	\$125,345	\$143,106	\$126,456	\$126,456	\$129,106	\$2,650	2.10%
58100 Dues & Fees	\$8,603	\$4,995	\$7,840	\$7,840	\$8,040	\$200	2.55%
58300 Interest	\$48,681	\$47,132	\$40,601	\$40,601	\$36,387	(\$4,214)	-10.38%
58900 Miscellaneous	\$81,211	\$87,049	\$79,296	\$81,897	\$81,897	\$0	0.00%
59000 Reimbursements	\$0	(\$31,393)	\$0	\$0	\$0	\$0	n/a
59100 Principal	\$245,957	\$255,526	\$203,755	\$203,755	\$207,075	\$3,319	1.63%
59300 Transfer to Other Funds	\$0	\$390,000	\$0	\$0	\$0	\$0	n/a
Total Operating Budget	\$10,996,068	\$11,218,606	\$11,058,069	\$11,058,069	\$11,682,238	\$624,170	5.64%
53300 Early Learning Partnership	\$127,422	\$127,422	\$127,422	\$127,422	\$127,422	\$0	0.00%
58300 Tax Anticipation Note Interest	\$97,000	\$34,391	\$35,000	\$35,000	\$34,391	(\$609)	-1.74%
General Fund Budget	\$11,220,491	\$11,380,420	\$11,220,491	\$11,220,491	\$11,844,052	\$623,561	5.56%
Grand Total	\$11,220,491	\$11,380,420	\$11,220,491	\$11,220,491	\$11,844,052	\$623,561	5.56%

OK to post
RAC
11-4-09

Shelburne Community School
Function Summary
FY2011 Budget

Description	2009	2009	2010	2010	2011	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$5,188,327	\$5,166,719	\$5,262,708	\$5,266,308	\$5,640,137	\$373,829	7.10%
1101 Imagine	\$3,200	\$3,593	\$3,600	\$2,890	\$2,890	\$0	0.00%
1102 Adventurers	\$2,720	\$3,517	\$3,400	\$2,975	\$2,975	\$0	0.00%
1103 Explorers	\$2,880	\$3,397	\$3,400	\$3,060	\$3,060	\$0	0.00%
1104 Kaleidoscope	\$2,720	\$3,395	\$3,400	\$3,060	\$3,060	\$0	0.00%
1105 Spirit	\$2,720	\$2,889	\$2,890	\$3,060	\$3,060	\$0	0.00%
1106 Journey	\$4,240	\$4,457	\$4,505	\$4,675	\$4,675	\$0	0.00%
1112 Endeavor	\$3,120	\$3,488	\$3,315	\$3,485	\$3,485	\$0	0.00%
1113 Voyager	\$2,880	\$2,984	\$3,060	\$3,570	\$3,570	\$0	0.00%
1114 Discover	\$3,280	\$3,468	\$3,485	\$3,485	\$3,485	\$0	0.00%
1115 Inspire	\$2,880	\$3,466	\$3,400	\$2,890	\$2,890	\$0	0.00%
1116 Sutton	\$6,000	\$5,888	\$6,715	\$7,055	\$7,055	\$0	0.00%
1118 Alpha	\$4,880	\$5,584	\$5,525	\$5,015	\$5,015	\$0	0.00%
1119 Delta	\$4,960	\$6,051	\$5,610	\$5,270	\$5,270	\$0	0.00%
1120 Orion	\$6,160	\$6,943	\$6,885	\$5,610	\$5,610	\$0	0.00%
1122 Believe	\$3,120	\$3,373	\$3,400	\$2,890	\$2,890	\$0	0.00%
1123 Polaris	\$4,720	\$3,178	\$3,485	\$3,485	\$3,485	\$0	0.00%
1121 Fine/Practical Arts	\$11,794	\$11,353	\$11,204	\$11,204	\$11,204	\$0	0.00%
1127 French	\$5,197	\$4,991	\$4,937	\$4,937	\$4,937	\$0	0.00%
1130 Physical Education	\$4,738	\$4,494	\$4,501	\$4,501	\$4,501	\$0	0.00%
1142 Music	\$14,214	\$12,980	\$13,503	\$13,503	\$13,503	\$0	0.00%
1200-1205 Special Education (Combined)	\$1,723,212	\$1,591,269	\$1,664,184	\$1,664,184	\$1,707,760	\$43,577	2.62%
1206 504 Plans	\$0	\$0	\$0	\$0	\$39,922	\$39,922	n/a
1215-1216 Early Essential Education (Combined)	\$284,787	\$267,628	\$273,212	\$273,212	\$316,300	\$43,089	15.77%
1400 CoCurricular Activities	\$133,636	\$134,239	\$145,747	\$145,747	\$154,306	\$8,559	5.87%
Total Instructional Program	\$7,426,386	\$7,259,343	\$7,446,071	\$7,446,071	\$7,955,045	\$508,974	6.84%
Instructional Support							
2120 Guidance Services	\$442,113	\$459,243	\$389,629	\$389,629	\$397,376	\$7,747	1.99%
2130 Health Services	\$74,130	\$68,793	\$80,976	\$80,976	\$89,022	\$8,046	9.94%
2140 Psychological Services	\$68,736	\$68,736	\$72,700	\$72,700	\$76,749	\$4,049	5.57%
2150-2151 Speech & Language Svcs (Combined)	\$176,227	\$174,394	\$171,719	\$171,719	\$180,462	\$8,743	5.09%
2210 Instructional Improvement	\$66,182	\$43,782	\$73,878	\$73,878	\$89,598	\$15,720	21.28%
2220 Educational Media/Library Services	\$183,933	\$182,535	\$190,296	\$190,296	\$203,557	\$13,261	6.97%
Total Instructional Support	\$1,011,321	\$997,483	\$979,198	\$979,198	\$1,036,763	\$57,566	5.88%
Administrative/Other Support							
2310 Board of Education	\$44,325	\$33,356	\$46,821	\$46,821	\$44,626	(\$2,195)	-4.69%
2320 Executive Administration	\$222,333	\$222,333	\$222,181	\$222,181	\$230,040	\$7,859	3.54%
2390 Other Support Services	\$59,401	\$46,086	\$53,946	\$53,946	\$46,259	(\$7,687)	-14.25%
2410 Office of the Principal	\$334,417	\$338,097	\$351,207	\$351,207	\$368,300	\$17,093	4.87%
2490 Other School Administrative Services	\$102,648	\$80,059	\$102,648	\$102,648	\$102,648	\$0	0.00%
2520 Fiscal Services	\$131,046	\$136,468	\$142,109	\$142,109	\$148,097	\$5,988	4.21%
2600 Operations & Maintenance	\$662,500	\$726,206	\$757,949	\$757,949	\$760,570	\$2,621	0.35%
2712 Transportation Services	\$302,497	\$304,374	\$322,596	\$322,596	\$370,856	\$48,260	14.96%
2820 Information Services	\$390,773	\$385,452	\$375,203	\$375,203	\$361,788	(\$13,415)	-3.58%
2900 Other Support Services	\$13,783	\$6,259	\$13,783	\$13,783	\$13,783	\$0	0.00%
5100 Debt Service - Buses	\$95,160	\$94,069	\$92,734	\$92,734	\$96,088	\$3,354	3.62%
5110 Debt Service	\$199,478	\$199,021	\$151,622	\$151,622	\$147,374	(\$4,248)	-2.80%
5230 Other Outlays	\$0	\$390,000	\$0	\$0	\$0	\$0	n/a
Total Administrative/Other Support	\$2,558,361	\$2,961,780	\$2,632,800	\$2,632,800	\$2,690,430	\$57,630	2.19%
Total Operating Budget	\$10,996,068	\$11,218,606	\$11,058,069	\$11,058,069	\$11,682,238	\$624,170	5.64%
1219 Early Learning Partnership	\$127,422	\$127,422	\$127,422	\$127,422	\$127,422	\$0	0.00%
5230 Tax Anticipation Note Interest	\$97,000	\$34,391	\$35,000	\$35,000	\$34,391	(\$609)	-1.74%
Total General Fund	\$11,220,491	\$11,380,420	\$11,220,491	\$11,220,491	\$11,844,052	\$623,561	5.56%
Grand Total	\$11,220,491	\$11,380,420	\$11,220,491	\$11,220,491	\$11,844,052	\$623,561	5.56%