

Shelburne Community School  
Object Summary  
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 8,305,528	\$ 8,103,839	\$ 8,185,465	\$ 8,185,465	\$ 8,462,108	\$ 276,643	3.38%
53100 Adm. Services - Section 125	\$ 7,500	\$ 4,477	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53200 Professional Development	\$ 8,586	\$ 5,497	\$ 8,936	\$ 8,936	\$ 7,436	\$ (1,500)	-16.79%
53300-53390 Other Professional Services	\$ 189,513	\$ 138,541	\$ 224,173	\$ 224,173	\$ 314,040	\$ 89,867	40.09%
53310-53320 CSSU Aessment	\$ 700,185	\$ 706,376	\$ 693,481	\$ 693,481	\$ 758,838	\$ 65,357	9.42%
53400 Technical Services	\$ 78,590	\$ 74,388	\$ 78,590	\$ 78,590	\$ 78,590	\$ -	0.00%
53500 Elections	\$ 2,400	\$ 1,640	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
53600 Legal Services	\$ 7,000	\$ 6,415	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
53700 Audit Services	\$ 9,500	\$ 9,500	\$ 10,200	\$ 10,200	\$ 10,500	\$ 300	2.94%
54100 Water & Wastewater	\$ 10,000	\$ 15,188	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54210 Disposal Services	\$ 12,500	\$ 7,227	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
54220 Snowplowing Services	\$ 9,000	\$ 12,400	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 142,570	\$ 139,209	\$ 142,570	\$ 142,570	\$ 142,570	\$ -	0.00%
54400-54420 Lease/Rentals	\$ 5,200	\$ 856	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
55100-551900 Transportation	\$ 429,194	\$ 434,021	\$ 447,979	\$ 447,979	\$ 404,051	\$ (43,928)	-9.81%
55210 Property Insurance	\$ 19,139	\$ 18,031	\$ 19,293	\$ 19,293	\$ 21,527	\$ 2,234	11.58%
55220 Liability Insurance	\$ 23,298	\$ 17,342	\$ 18,556	\$ 18,556	\$ 16,194	\$ (2,362)	-12.73%
55230 Fidelity Bond Premium	\$ 319	\$ 311	\$ 333	\$ 333	\$ 327	\$ (6)	-1.80%
55300 Postage	\$ 38,007	\$ 50,862	\$ 58,007	\$ 58,007	\$ 58,007	\$ -	0.00%
55500 Printing & Binding	\$ 2,350	\$ 2,198	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%
55610 Tuition	\$ 71,000	\$ 58,458	\$ 118,201	\$ 118,201	\$ 104,804	\$ (13,397)	-11.33%
55800 Travel & Conferences	\$ 10,450	\$ 7,181	\$ 11,100	\$ 11,100	\$ 11,600	\$ 500	4.50%
56100 Supplies	\$ 192,691	\$ 174,263	\$ 179,428	\$ 179,804	\$ 189,054	\$ 9,250	5.14%
56210 Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ 38,567	\$ 38,567	n/a
56220 Electricity	\$ 95,400	\$ 82,811	\$ 90,035	\$ 90,035	\$ 87,779	\$ (2,256)	-2.51%
56240 Fuel Oil	\$ 65,221	\$ 36,384	\$ 65,221	\$ 65,221	\$ -	\$ (65,221)	-100.00%
56400 Books/Periodicals	\$ 33,457	\$ 19,842	\$ 31,636	\$ 32,498	\$ 34,398	\$ 1,900	5.85%
56500 Audio-Visual Materials	\$ 3,469	\$ 1,631	\$ 5,219	\$ 5,219	\$ 4,969	\$ (250)	-4.79%
56600 Manipulative Devices	\$ 2,919	\$ 294	\$ 2,019	\$ 2,019	\$ 1,569	\$ (450)	-22.29%
56700 Computer Software	\$ 35,649	\$ 34,476	\$ 34,099	\$ 34,099	\$ 36,249	\$ 2,150	6.31%
56900 Other Supplies/Materials	\$ 5,578	\$ 5,514	\$ 5,578	\$ 5,578	\$ 5,578	\$ -	0.00%
57300 Equipment & Furniture	\$ 124,106	\$ 159,639	\$ 127,106	\$ 127,106	\$ 146,106	\$ 19,000	14.95%
58100 Dues & Fees	\$ 8,040	\$ 6,320	\$ 8,240	\$ 8,240	\$ 8,583	\$ 343	4.16%
58300 Interest	\$ 36,387	\$ 36,177	\$ 31,384	\$ 31,384	\$ 26,571	\$ (4,812)	-15.33%
58900 Miscellaneous	\$ 37,067	\$ 53,253	\$ 45,071	\$ 43,833	\$ 43,833	\$ -	0.00%
59000 Reimbursements	\$ -	\$ (20,083)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 207,075	\$ 207,075	\$ 207,959	\$ 207,959	\$ 213,467	\$ 5,508	2.65%
59300 Transfer to Other Funds	\$ -	\$ 158,100	\$ -	\$ -	\$ -	\$ -	n/a
Total Operating Budget	\$ 10,928,888	\$ 10,769,653	\$ 10,905,828	\$ 10,905,828	\$ 11,283,265	\$ 377,437	3.46%
53300 Early Learning Partnership	\$ 257,211	\$ 178,951	\$ 226,001	\$ 226,001	\$ 226,001	\$ -	0.00%
58300 Tax Anticipation Note Interest	\$ 34,391	\$ 42,088	\$ 42,088	\$ 42,088	\$ 40,767	\$ (1,321)	-3.14%
<b>General Fund Budget</b>	<b>\$ 11,220,491</b>	<b>\$ 10,990,691</b>	<b>\$ 11,173,917</b>	<b>\$ 11,173,917</b>	<b>\$ 11,550,033</b>	<b>\$ 376,116</b>	<b>3.37%</b>