

Shelburne Community School  
Function Summary  
FY2011 Budget

Description	2009		2010		2011	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
<b>Instructional Programs</b>							
1100 Instructional	\$ 5,188,327	\$ 5,166,719	\$ 5,262,708	\$ 5,266,308	\$ 5,062,240	\$ (204,069)	-3.87%
1101 Imagine	\$ 3,200	\$ 3,593	\$ 3,600	\$ 2,890	\$ 2,890	\$ -	0.00%
1102 Adventurers	\$ 2,720	\$ 3,517	\$ 3,400	\$ 2,975	\$ 2,975	\$ -	0.00%
1103 Explorers	\$ 2,880	\$ 3,397	\$ 3,400	\$ 3,060	\$ 3,060	\$ -	0.00%
1104 Kaleidoscope	\$ 2,720	\$ 3,395	\$ 3,400	\$ 3,060	\$ 3,060	\$ -	0.00%
1105 Spirit	\$ 2,720	\$ 2,889	\$ 2,890	\$ 3,060	\$ 3,060	\$ -	0.00%
1106 Journey	\$ 4,240	\$ 4,457	\$ 4,505	\$ 4,675	\$ 4,675	\$ -	0.00%
1112 Endeavor	\$ 3,120	\$ 3,488	\$ 3,315	\$ 3,485	\$ 3,485	\$ -	0.00%
1113 Voyager	\$ 2,880	\$ 2,984	\$ 3,060	\$ 3,570	\$ 3,570	\$ -	0.00%
1114 Discover	\$ 3,280	\$ 3,468	\$ 3,485	\$ 3,485	\$ 3,485	\$ -	0.00%
1115 Inspire	\$ 2,880	\$ 3,466	\$ 3,400	\$ 2,890	\$ 2,890	\$ -	0.00%
1116 Winton	\$ 6,000	\$ 5,888	\$ 6,715	\$ 7,055	\$ 7,055	\$ -	0.00%
1118 Alpha	\$ 4,880	\$ 5,584	\$ 5,525	\$ 5,015	\$ 5,015	\$ -	0.00%
1119 Symphony	\$ 4,960	\$ 6,051	\$ 5,610	\$ 5,270	\$ 5,270	\$ -	0.00%
1120 Holden	\$ 6,160	\$ 6,943	\$ 6,885	\$ 5,610	\$ 5,610	\$ -	0.00%
1122 Believe	\$ 3,120	\$ 3,373	\$ 3,400	\$ 2,890	\$ 2,890	\$ -	0.00%
1123 Polaris	\$ 4,720	\$ 3,178	\$ 3,485	\$ 3,485	\$ 3,485	\$ -	0.00%
1121 Fine/Practical Arts	\$ 11,794	\$ 11,353	\$ 11,204	\$ 11,204	\$ 10,308	\$ (896)	-8.00%
1127 World Language	\$ 5,197	\$ 4,991	\$ 4,937	\$ 4,937	\$ 4,543	\$ (394)	-7.98%
1130 Physical Education	\$ 4,738	\$ 4,494	\$ 4,501	\$ 4,501	\$ 4,141	\$ (360)	-8.00%
1142 Music	\$ 14,214	\$ 12,980	\$ 13,503	\$ 13,503	\$ 12,423	\$ (1,080)	-8.00%
1200-1205 Special Education (Combined)	\$ 1,723,212	\$ 1,591,269	\$ 1,664,184	\$ 1,664,184	\$ 1,678,637	\$ 14,453	0.87%
1206 504 Plans	\$ -	\$ -	\$ -	\$ -	\$ 39,659	\$ 39,659	n/a
1215-1216 Early Essential Education (Combined)	\$ 284,787	\$ 267,628	\$ 273,212	\$ 273,212	\$ 315,248	\$ 42,036	15.39%
1400 CoCurricular Activities	\$ 133,636	\$ 134,239	\$ 145,747	\$ 145,747	\$ 142,970	\$ (2,777)	-1.91%
<b>Total Instructional Program</b>	<b>\$ 7,426,386</b>	<b>\$ 7,259,343</b>	<b>\$ 7,446,071</b>	<b>\$ 7,446,071</b>	<b>\$ 7,332,643</b>	<b>\$ (113,428)</b>	<b>-1.52%</b>
<b>Instructional Support</b>							
2120 Guidance Services	\$ 442,113	\$ 459,243	\$ 389,629	\$ 389,629	\$ 372,241	\$ (17,387)	-4.46%
2130 Health Services	\$ 74,130	\$ 68,793	\$ 80,976	\$ 80,976	\$ 88,343	\$ 7,367	9.10%
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	\$ 179,577	\$ 7,858	4.58%
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	\$ 204,988	\$ 14,692	7.72%
<b>Total Instructional Support</b>	<b>\$ 1,011,321</b>	<b>\$ 997,483</b>	<b>\$ 979,198</b>	<b>\$ 979,198</b>	<b>\$ 1,011,496</b>	<b>\$ 32,299</b>	<b>3.30%</b>
<b>Administrative/Other Support</b>							
2310 Board of Education	\$ 44,325	\$ 33,356	\$ 46,821	\$ 46,821	\$ 44,628	\$ (2,192)	-4.68%
2320 Executive Administration	\$ 222,333	\$ 222,333	\$ 222,181	\$ 222,181	\$ 215,327	\$ (6,854)	-3.08%
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	\$ 360,425	\$ 9,218	2.62%
2490 Other School Administrative Services	\$ 102,648	\$ 80,059	\$ 102,648	\$ 102,648	\$ 95,648	\$ (7,000)	-6.82%
2520 Fiscal Services	\$ 131,046	\$ 136,468	\$ 142,109	\$ 142,109	\$ 141,107	\$ (1,002)	-0.71%
2600 Operations & Maintenance	\$ 662,500	\$ 726,206	\$ 757,949	\$ 757,949	\$ 732,743	\$ (25,206)	-3.33%
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	\$ 320,510	\$ (54,693)	-14.58%
2900 Other Support Services	\$ 13,783	\$ 6,259	\$ 13,783	\$ 13,783	\$ 13,783	\$ -	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	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	n/a
<b>Total Administrative/Other Support</b>	<b>\$ 2,558,361</b>	<b>\$ 2,961,780</b>	<b>\$ 2,632,800</b>	<b>\$ 2,632,800</b>	<b>\$ 2,584,749</b>	<b>\$ (48,051)</b>	<b>-1.83%</b>
<b>Total Operating Budget</b>	<b>\$ 10,996,068</b>	<b>\$ 11,218,606</b>	<b>\$ 11,058,069</b>	<b>\$ 11,058,069</b>	<b>\$ 10,928,888</b>	<b>\$ (129,180)</b>	<b>-1.17%</b>
1219 Early Learning Partnership	\$ 127,422	\$ 127,422	\$ 127,422	\$ 127,422	\$ 257,211	\$ 129,789	101.86%
5230 Tax Anticipation Note Interest	\$ 97,000	\$ 34,391	\$ 35,000	\$ 35,000	\$ 34,391	\$ (609)	-1.74%
<b>Total General Fund</b>	<b>\$ 11,220,491</b>	<b>\$ 11,380,420</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>\$ 11,220,491</b>	<b>\$ 11,380,420</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 0</b>	<b>0.00%</b>

Shelburne Community School  
Object Summary  
FY2011 Budget

Description	2009	2009	2010	2010	2011	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 8,330,595	\$ 8,201,745	\$ 8,364,437	\$ 8,364,437	\$ 8,305,528	\$ (58,909)	-0.70%
53100 Adm. Services - Section 125	\$ 7,500	\$ 5,758	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53200 Professional Development	\$ 17,980	\$ 9,939	\$ 11,936	\$ 11,936	\$ 8,586	\$ (3,350)	-28.07%
53300-53390 Other Professional Service	\$ 186,461	\$ 170,997	\$ 168,678	\$ 168,678	\$ 189,513	\$ 20,835	12.35%
53310-53320 CSSU Assessment	\$ 689,862	\$ 689,862	\$ 688,306	\$ 688,306	\$ 700,185	\$ 11,879	1.73%
53400 Technical Services	\$ 50,892	\$ 77,841	\$ 78,590	\$ 78,590	\$ 78,590	\$ -	0.00%
53500 Elections	\$ 2,400	\$ 1,451	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
53600 Legal Services	\$ 7,000	\$ 1,589	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
53700 Audit Services	\$ 8,250	\$ 8,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	0.00%
54100 Water & Wastewater	\$ 10,000	\$ 13,156	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54210 Disposal Services	\$ 12,500	\$ 7,190	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
54220 Snowplowing Services	\$ 9,000	\$ 10,006	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 102,946	\$ 130,805	\$ 142,570	\$ 142,570	\$ 142,570	\$ -	0.00%
54400-54420 Lease/Rentals	\$ 5,200	\$ 888	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	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	\$ -	0.00%
55300 Postage	\$ 40,007	\$ 35,898	\$ 40,007	\$ 40,007	\$ 38,007	\$ (2,000)	-5.00%
55400 Advertising	\$ -	\$ 920	\$ -	\$ -	\$ -	\$ -	n/a
55500 Printing & Binding	\$ 2,350	\$ 2,092	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	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	\$ 192,691	\$ 13,613	7.60%
56220 Electricity	\$ 103,863	\$ 104,000	\$ 117,581	\$ 117,581	\$ 95,400	\$ (22,181)	-18.86%
56240 Fuel Oil	\$ 66,628	\$ 59,292	\$ 74,519	\$ 74,519	\$ 65,221	\$ (9,298)	-12.48%
56260 Gasoline/Diesel Fuel	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.00%
56400 Books/Periodicals	\$ 40,516	\$ 38,710	\$ 41,358	\$ 40,457	\$ 33,457	\$ (7,000)	-17.30%
56500 Audio-Visual Materials	\$ 5,162	\$ 2,713	\$ 3,469	\$ 3,469	\$ 3,469	\$ -	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	\$ -	0.00%
57300 Equipment & Furniture	\$ 125,345	\$ 143,106	\$ 126,456	\$ 126,456	\$ 124,106	\$ (2,350)	-1.86%
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	\$ 37,067	\$ (44,830)	-54.74%
59000 Reimbursements	\$ -	\$ (31,393)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 245,957	\$ 255,526	\$ 203,755	\$ 203,755	\$ 207,075	\$ 3,319	1.63%
59300 Transfer to Other Funds	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Operating Budget	\$ 10,996,068	\$ 11,218,606	\$ 11,058,069	\$ 11,058,069	\$ 10,928,888	\$ (129,180)	-1.17%
53300 Early Learning Partnership	\$ 127,422	\$ 127,422	\$ 127,422	\$ 127,422	\$ 257,211	\$ 129,789	101.86%
58300 Tax Anticipation Note Interest	\$ 97,000	\$ 34,391	\$ 35,000	\$ 35,000	\$ 34,391	\$ (609)	-1.74%
<b>General Fund Budget</b>	<b>\$ 11,220,491</b>	<b>\$ 11,380,420</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>\$ 11,220,491</b>	<b>\$ 11,380,420</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 0</b>	<b>0.00%</b>

Shelburne Community School  
FY2011 Budget Revenue Estimate

Description	2009		2010		2011	Adj v Prop	
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
<b>Revenue Summary</b>							
Cash Carryover	\$ 160,000		\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%
Investment Earnings	\$ 157,000	\$ 81,872	\$ 75,300	\$ 75,300	\$ 65,759	\$ (9,541)	-12.67%
Tuition:							
Regular	\$ 11,054	\$ 22,116				\$ -	n/a
Other Local:							
Miscellaneous	\$ 9,000	\$ 919	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Building Rental		\$ 4,944	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 191,815	\$ 185,556	\$ 177,282	\$ 177,282	\$ 162,885	\$ (14,397)	-8.12%
Special Education:							
Block Grant (VT)	\$ 246,884	\$ 246,884	\$ 255,185	\$ 255,185	\$ 256,108	\$ 923	0.36%
Intensive (VT)	\$ 624,901	\$ 672,805	\$ 640,235	\$ 640,235	\$ 686,739	\$ 46,504	7.26%
Extraordinary (VT)	\$ 6,552	\$ 33,573			\$ 49,603	\$ 49,603	n/a
EEE (VT)	\$ 67,796	\$ 67,796	\$ 67,091	\$ 67,091	\$ 74,766	\$ 7,675	11.44%
Federal:							
IDEA-B	\$ 86,871	\$ 84,196	\$ 106,675	\$ 106,675	\$ 118,706	\$ 12,031	11.28%
IDEA-B Pre		\$ 3,227	\$ 7,368	\$ 7,368	\$ 6,140	\$ (1,228)	-16.67%
Medicaid:							
Regular & EPSDT	\$ 84,000	\$ 102,924	\$ 79,500	\$ 79,500	\$ 65,000	\$ (14,500)	-18.24%
Prior Year Adjustments							
Sale of Fixed Assets		\$ (5,474)				\$ -	n/a
Subtotal Revenue	\$ 1,645,873	\$ 1,501,738	\$ 1,577,636	\$ 1,577,636	\$ 1,654,706	\$ 77,070	4.89%
Education Spending Grant	\$ 9,574,618	\$ 9,574,618	\$ 9,642,855	\$ 9,314,202	\$ 9,565,785	\$ 251,583	2.70%
ARRA Education Spending Grant				\$ 328,653		\$ (328,653)	-100.00%
Net Education Spending	\$ 9,574,618	\$ 9,574,618	\$ 9,642,855	\$ 9,642,855	\$ 9,565,785	\$ (77,070)	-0.80%
<b>Total Revenues</b>	<b>\$ 11,220,491</b>	<b>\$ 11,076,356</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>\$ 11,220,491</b>	<b>\$ 11,380,420</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ -</b>	<b>0.00%</b>