

Shelburne Community School
Function Summary
FY2012 Budget

Description	2010	2010	2011	2011	2012	Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 5,262,708	\$ 5,336,064	\$ 5,062,240	\$ 5,068,915	\$ 4,699,351	\$ (369,564)	-7.29%
1101 Imagine	\$ 3,600	\$ 2,907	\$ 2,890	\$ 4,500	\$ 4,500	\$ -	0.00%
1102 Adventurers	\$ 3,400	\$ 1,903	\$ 2,975	\$ 2,625	\$ 2,625	\$ -	0.00%
1103 Dragonfly	\$ 3,400	\$ 3,059	\$ 3,060	\$ 2,700	\$ 2,700	\$ -	0.00%
1104 Kaleidoscope	\$ 3,400	\$ 3,048	\$ 3,060	\$ 2,700	\$ 2,700	\$ -	0.00%
1105 Treehouse	\$ 2,890	\$ 3,083	\$ 3,060	\$ 2,700	\$ 2,700	\$ -	0.00%
1106 Journey	\$ 4,505	\$ 4,612	\$ 4,675	\$ 2,700	\$ 2,700	\$ -	0.00%
1112 Endeavor	\$ 3,315	\$ 2,871	\$ 3,485	\$ 3,375	\$ 3,375	\$ -	0.00%
1113 Voyager	\$ 3,060	\$ 3,556	\$ 3,570	\$ 3,450	\$ 3,450	\$ -	0.00%
1114 Discover	\$ 3,485	\$ 3,485	\$ 3,485	\$ 1,725	\$ 1,725	\$ -	0.00%
1115 Inspire	\$ 3,400	\$ 2,798	\$ 2,890	\$ 2,700	\$ 2,700	\$ -	0.00%
1116 Winton	\$ 6,715	\$ 7,107	\$ 7,055	\$ 6,225	\$ 6,225	\$ -	0.00%
1118 Alpha	\$ 5,525	\$ 4,947	\$ 5,015	\$ 4,425	\$ 4,425	\$ -	0.00%
1119 Symphony	\$ 5,610	\$ 2,659	\$ 5,270	\$ 4,650	\$ 4,650	\$ -	0.00%
1120 Holden House	\$ 6,885	\$ 3,994	\$ 5,610	\$ 4,950	\$ 4,950	\$ -	0.00%
1122 Believe	\$ 3,400	\$ 2,897	\$ 2,890	\$ 3,000	\$ 3,000	\$ -	0.00%
1123 Polaris	\$ 3,485	\$ 3,464	\$ 3,485	\$ 3,375	\$ 3,375	\$ -	0.00%
1121 Fine/Practical Arts	\$ 11,204	\$ 11,150	\$ 10,308	\$ 10,308	\$ 10,308	\$ -	0.00%
1127 World Language	\$ 4,937	\$ 4,174	\$ 4,543	\$ 4,543	\$ 4,543	\$ -	0.00%
1130 Physical Education	\$ 4,501	\$ 4,505	\$ 4,141	\$ 4,141	\$ 4,141	\$ -	0.00%
1142 Music	\$ 13,503	\$ 12,994	\$ 12,423	\$ 12,423	\$ 12,423	\$ -	0.00%
1200-1205 Special Education (Combined)	\$ 1,664,184	\$ 1,626,092	\$ 1,678,637	\$ 1,678,637	\$ 1,953,918	\$ 275,281	16.40%
1206 504 Plans	\$ -	\$ 31,494	\$ 39,659	\$ 39,659	\$ 33,150	\$ (6,509)	-16.41%
1215-1217 Early Essential Education (Combined)	\$ 273,212	\$ 286,630	\$ 315,248	\$ 315,248	\$ 261,329	\$ (53,919)	-17.10%
1400 CoCurricular Activities	\$ 145,747	\$ 147,676	\$ 142,970	\$ 142,970	\$ 153,894	\$ 10,924	7.64%
Total Instructional Program	\$ 7,446,071	\$ 7,517,169	\$ 7,332,643	\$ 7,332,643	\$ 7,188,856	\$ (143,787)	-1.96%
Instructional Support							
2120 Guidance Services	\$ 389,629	\$ 355,976	\$ 372,241	\$ 372,241	\$ 455,553	\$ 83,312	22.38%
2130 Health Services	\$ 80,976	\$ 79,475	\$ 88,343	\$ 88,343	\$ 87,315	\$ (1,028)	-1.16%
2140 Psychological Services	\$ 72,700	\$ 72,700	\$ 76,749	\$ 76,749	\$ 75,925	\$ (824)	-1.07%
2150-2152 Speech & Language Svcs (Combined)	\$ 171,719	\$ 173,311	\$ 179,577	\$ 179,577	\$ 186,277	\$ 6,700	3.73%
2210 Instructional Improvement	\$ 73,878	\$ 54,580	\$ 89,598	\$ 89,598	\$ 80,792	\$ (8,806)	-9.83%
2220 Educational Media/Library Services	\$ 190,296	\$ 185,997	\$ 204,988	\$ 204,988	\$ 206,689	\$ 1,702	0.83%
Total Instructional Support	\$ 979,198	\$ 922,039	\$ 1,011,496	\$ 1,011,496	\$ 1,092,551	\$ 81,055	8.01%
Administrative/Other Support							
2310 Board of Education	\$ 46,821	\$ 33,012	\$ 44,628	\$ 44,628	\$ 45,393	\$ 765	1.71%
2320 Executive Administration	\$ 222,181	\$ 222,181	\$ 215,327	\$ 215,327	\$ 216,671	\$ 1,344	0.62%
2390 Other Support Services	\$ 53,946	\$ 45,689	\$ 46,259	\$ 46,259	\$ 41,227	\$ (5,032)	-10.88%
2410 Office of the Principal	\$ 351,207	\$ 356,364	\$ 360,425	\$ 360,425	\$ 344,563	\$ (15,862)	-4.40%
2490 Other School Administrative Services	\$ 102,648	\$ 86,824	\$ 95,648	\$ 95,648	\$ 115,648	\$ 20,000	20.91%
2520 Fiscal Services	\$ 142,109	\$ 140,809	\$ 141,107	\$ 141,107	\$ 138,823	\$ (2,284)	-1.62%
2600 Operations & Maintenance	\$ 757,949	\$ 661,607	\$ 732,743	\$ 732,743	\$ 736,178	\$ 3,435	0.47%
2712 Transportation Services	\$ 322,596	\$ 322,085	\$ 370,856	\$ 370,856	\$ 411,978	\$ 41,122	11.09%
2820 Information Services	\$ 375,203	\$ 361,726	\$ 320,510	\$ 320,510	\$ 313,577	\$ (6,933)	-2.16%
2900 Other Support Services	\$ 13,783	\$ 18,200	\$ 13,783	\$ 13,783	\$ 21,020	\$ 7,237	52.51%
5100 Debt Service - Buses	\$ 92,734	\$ 92,724	\$ 96,088	\$ 96,088	\$ 96,675	\$ 587	0.61%
5110 Debt Service	\$ 151,622	\$ 151,422	\$ 147,374	\$ 147,374	\$ 142,668	\$ (4,706)	-3.19%
Total Administrative/Other Support	\$ 2,632,800	\$ 2,492,643	\$ 2,584,749	\$ 2,584,749	\$ 2,624,421	\$ 39,672	1.53%
Total Operating Budget	\$ 11,058,069	\$ 10,931,850	\$ 10,928,888	\$ 10,928,888	\$ 10,905,828	\$ (23,060)	-0.21%
1219 Early Learning Partnership	\$ 127,422	\$ 98,513	\$ 257,211	\$ 257,211	\$ 226,001	\$ (31,210)	-12.13%
5230 Tax Anticipation Note Interest	\$ 35,000	\$ 35,762	\$ 34,391	\$ 34,391	\$ 42,088	\$ 7,696	22.38%
Total General Fund	\$ 11,220,491	\$ 11,066,125	\$ 11,220,491	\$ 11,220,491	\$ 11,173,917	\$ (46,574)	-0.42%

Shelburne Community School
Object Summary
FY2012 Budget

Description	2010		2011		2012		Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget		Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 8,364,437	\$ 8,448,678	\$ 8,305,528	\$ 8,305,528	\$ 8,185,465	\$	(120,063)	-1.45%
53100 Adm. Services - Section 125	\$ 7,500	\$ 4,699	\$ 7,500	\$ 7,500	\$ 7,500	\$	-	0.00%
53200 Professional Development	\$ 11,936	\$ 8,859	\$ 8,586	\$ 8,586	\$ 8,936	\$	350	4.08%
53300-53390 Other Professional Services	\$ 168,678	\$ 153,599	\$ 189,513	\$ 189,513	\$ 224,173	\$	34,660	18.29%
53310-53320 CSSU Assessment	\$ 688,306	\$ 675,051	\$ 700,185	\$ 700,185	\$ 693,481	\$	(6,704)	-0.96%
53400 Technical Services	\$ 78,590	\$ 12,275	\$ 78,590	\$ 78,590	\$ 78,590	\$	-	0.00%
53500 Elections	\$ 2,400	\$ 1,714	\$ 2,400	\$ 2,400	\$ 2,400	\$	-	0.00%
53600 Legal Services	\$ 7,000	\$ 1,758	\$ 7,000	\$ 7,000	\$ 7,000	\$	-	0.00%
53700 Audit Services	\$ 9,500	\$ 9,000	\$ 9,500	\$ 9,500	\$ 10,200	\$	700	7.37%
54100 Water & Wastewater	\$ 10,000	\$ 17,150	\$ 10,000	\$ 10,000	\$ 10,000	\$	-	0.00%
54210 Disposal Services	\$ 12,500	\$ 7,936	\$ 12,500	\$ 12,500	\$ 12,500	\$	-	0.00%
54220 Snowplowing Services	\$ 9,000	\$ 3,363	\$ 9,000	\$ 9,000	\$ 9,000	\$	-	0.00%
54300 Repairs & Maintenance Services	\$ 142,570	\$ 167,620	\$ 142,570	\$ 142,570	\$ 142,570	\$	-	0.00%
54400-54420 Lease/Rentals	\$ 5,200	\$ 1,008	\$ 5,200	\$ 5,200	\$ 5,200	\$	-	0.00%
55100-551900 Transportation	\$ 411,318	\$ 428,036	\$ 429,194	\$ 429,194	\$ 447,979	\$	18,785	4.38%
55210 Property Insurance	\$ 20,056	\$ 17,399	\$ 19,139	\$ 19,139	\$ 19,293	\$	154	0.80%
55220 Liability Insurance	\$ 25,856	\$ 21,180	\$ 23,298	\$ 23,298	\$ 18,556	\$	(4,742)	-20.35%
55230 Fidelity Bond Premium	\$ 319	\$ 290	\$ 319	\$ 319	\$ 333	\$	14	4.39%
55300 Postage	\$ 40,007	\$ 38,849	\$ 38,007	\$ 38,007	\$ 58,007	\$	20,000	52.62%
55500 Printing & Binding	\$ 2,350	\$ 1,586	\$ 2,350	\$ 2,350	\$ 2,350	\$	-	0.00%
55610 Tuition	\$ 115,596	\$ 96,723	\$ 71,000	\$ 71,000	\$ 118,201	\$	47,201	66.48%
55800 Travel & Conferences	\$ 7,100	\$ 7,608	\$ 10,450	\$ 10,450	\$ 11,100	\$	650	6.22%
56100 Supplies	\$ 180,778	\$ 145,423	\$ 192,691	\$ 189,358	\$ 179,428	\$	(9,930)	-5.24%
56220 Electricity	\$ 117,581	\$ 87,328	\$ 95,400	\$ 95,400	\$ 90,035	\$	(5,365)	-5.62%
56240 Fuel Oil	\$ 74,519	\$ 38,377	\$ 65,221	\$ 65,221	\$ 65,221	\$	-	0.00%
56260 Gasoline/Diesel Fuel	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$	-	n/a
56400 Books/Periodicals	\$ 41,358	\$ 31,093	\$ 33,457	\$ 31,786	\$ 31,636	\$	(150)	-0.47%
56500 Audio-Visual Materials	\$ 3,469	\$ 2,219	\$ 3,469	\$ 3,469	\$ 5,219	\$	1,750	50.45%
56600 Manipulative Devices	\$ 819	\$ -	\$ 2,919	\$ 2,919	\$ 2,019	\$	(900)	-30.83%
56700 Computer Software	\$ 33,799	\$ 29,216	\$ 35,649	\$ 35,649	\$ 34,099	\$	(1,550)	-4.35%
56900 Other Supplies/Materials	\$ 5,578	\$ 6,918	\$ 5,578	\$ 5,578	\$ 5,578	\$	-	0.00%
57300 Equipment & Furniture	\$ 126,456	\$ 146,398	\$ 124,106	\$ 124,106	\$ 127,106	\$	3,000	2.42%
58100 Dues & Fees	\$ 7,840	\$ 5,668	\$ 8,040	\$ 8,040	\$ 8,240	\$	200	2.49%
58200 Bad Debts	\$ -	\$ 315	\$ -	\$ -	\$ -	\$	-	n/a
58300 Interest	\$ 40,601	\$ 40,391	\$ 36,387	\$ 36,387	\$ 31,384	\$	(5,004)	-13.75%
58900 Miscellaneous	\$ 79,296	\$ 93,862	\$ 37,067	\$ 42,071	\$ 45,071	\$	3,000	7.13%
59000 Reimbursements	\$ -	\$ (26,160)	\$ -	\$ -	\$ -	\$	-	n/a
59100 Principal	\$ 203,755	\$ 206,422	\$ 207,075	\$ 207,075	\$ 207,959	\$	884	0.43%
Total Operating Budget	\$ 11,058,069	\$ 10,931,850	\$ 10,928,888	\$ 10,928,888	\$ 10,905,828	\$	(23,060)	-0.21%
53300 Early Learning Partnership	\$ 127,422	\$ 98,513	\$ 257,211	\$ 257,211	\$ 226,001	\$	(31,210)	-12.13%
58300 Tax Anticipation Note Interest	\$ 35,000	\$ 35,762	\$ 34,391	\$ 34,391	\$ 42,088	\$	7,696	22.38%
General Fund Budget	\$ 11,220,491	\$ 11,066,125	\$ 11,220,491	\$ 11,220,491	\$ 11,173,917	\$	(46,574)	-0.42%

Shelburne Community School
FY2012 Budget Revenue Estimate

Description	2010	2010	2011	2011	2012	Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$ 160,000		\$ 160,000	\$ 160,000	\$ 200,000	\$ 40,000	25.00%
Investment Earnings	\$ 75,300	\$ 48,016	\$ 65,759	\$ 65,759	\$ 58,245	\$ (7,514)	-11.43%
Tuition:							
Regular		\$ 12,537				\$ -	n/a
Other Local:							
Miscellaneous	\$ 1,500	\$ 2,373	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
Building Rental	\$ 7,500	\$ 5,813	\$ 7,500	\$ 7,500	\$ 5,000	\$ (2,500)	-33.33%
Transportation:							
Regular (VT)	\$ 177,282	\$ 171,485	\$ 162,885	\$ 162,885	\$ 178,039	\$ 15,154	9.30%
Special Education:							
Block Grant (VT)	\$ 255,185	\$ 255,185	\$ 256,108	\$ 256,108	\$ 253,850	\$ (2,258)	-0.88%
Intensive (VT)	\$ 640,235	\$ 719,424	\$ 686,739	\$ 686,739	\$ 767,200	\$ 80,461	11.72%
Extraordinary (VT)			\$ 49,603	\$ 49,603	\$ 18,661	\$ (30,942)	-62.38%
EEE (VT)	\$ 67,091	\$ 66,589	\$ 74,766	\$ 74,766	\$ 71,354	\$ (3,412)	-4.56%
Federal:							
IDEA-B	\$ 106,675	\$ 118,706	\$ 118,706	\$ 118,706	\$ 136,670	\$ 17,964	15.13%
IDEA-B Pre	\$ 7,368	\$ 6,140	\$ 6,140	\$ 6,140	\$ 6,983	\$ 843	13.73%
Medicaid:							
Regular & EPSDT	\$ 79,500	\$ 76,009	\$ 65,000	\$ 65,000	\$ 122,300	\$ 57,300	88.15%
Prior Year Adjustments		\$ 824				\$ -	n/a
Interfund Transfers		\$ 101				\$ -	n/a
Subtotal Revenue	\$ 1,577,636	\$ 1,483,201	\$ 1,654,706	\$ 1,654,706	\$ 1,819,302	\$ 164,596	9.95%
Education Spending Grant	\$ 9,642,855	\$ 9,314,202	\$ 9,565,785	\$ 9,239,368	\$ 9,354,615	\$ 115,247	1.25%
ARRA Education Spending Grant		\$ 328,653		\$ 326,417		\$ (326,417)	-100.00%
Net Education Spending	\$ 9,642,855	\$ 9,642,855	\$ 9,565,785	\$ 9,565,785	\$ 9,354,615	\$ (211,170)	-2.21%
Total Revenues	\$ 11,220,491	\$ 11,126,056	\$ 11,220,491	\$ 11,220,491	\$ 11,173,917	\$ (46,574)	-0.42%
Total Expenses	\$ 11,220,491	\$ 11,066,125	\$ 11,220,491	\$ 11,220,491	\$ 11,173,917	\$ (46,574)	-0.42%