

Shelburne Community School
FY2013 Budget Early Revenue Estimate

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
Revenue Summary							
Cash Carryover	\$ 160,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%
Investment Earnings	\$ 65,759	\$ 62,252	\$ 58,245	\$ 58,245	\$ 62,300	\$ 4,055	6.96%
Tuition:							
Regular		\$ 2,932				\$ -	n/a
Other Local:							
Miscellaneous	\$ 1,500	\$ 8,654	\$ 1,000	\$ 1,000	\$ 5,000	\$ 4,000	400.00%
Building Rental	\$ 7,500	\$ 7,141	\$ 5,000	\$ 5,000	\$ 7,000	\$ 2,000	40.00%
Transportation:							
Regular (VT)	\$ 162,885	\$ 167,772	\$ 178,039	\$ 178,039	\$ 194,812	\$ 16,773	9.42%
Special Education:							
Block Grant (VT)	\$ 256,108	\$ 256,108	\$ 253,850	\$ 253,850	\$ 253,850	\$ -	0.00%
Intensive (VT)	\$ 686,739	\$ 683,159	\$ 767,200	\$ 767,200	\$ 689,015	\$ (78,185)	-10.19%
Extraordinary (VT)	\$ 49,603		\$ 18,661	\$ 18,661		\$ (18,661)	-100.00%
EEE (VT)	\$ 74,766	\$ 74,766	\$ 71,354	\$ 71,354	\$ 71,354	\$ -	0.00%
Federal:							
IDEA-B	\$ 118,706	\$ 136,670	\$ 136,670	\$ 136,670	\$ 131,464	\$ (5,206)	-3.81%
IDEA-B Pre	\$ 6,140	\$ 6,983	\$ 6,983	\$ 6,983	\$ 7,222	\$ 239	3.42%
ARRA Education Jobs Grant					\$ 164,917	\$ 164,917	n/a
Medicaid:							
Regular & EPSDT	\$ 65,000	\$ 61,910	\$ 122,300	\$ 122,300	\$ 122,300	\$ -	0.00%
Prior Year Adjustments							
		\$ 3,665				\$ -	n/a
Sale of Fixed Assets		\$ 350				\$ -	n/a
Subtotal Revenue	\$ 1,654,706	\$ 1,472,361	\$ 1,819,302	\$ 1,819,302	\$ 1,909,234	\$ 89,932	4.94%
Education Spending Grant	\$ 9,565,785	\$ 9,239,368	\$ 9,354,615	\$ 9,354,615	\$ 9,640,799	\$ 286,184	3.06%
ARRA Education Spending Grant		\$ 326,417				\$ -	n/a
Net Education Spending	\$ 9,565,785	\$ 9,565,785	\$ 9,354,615	\$ 9,354,615	\$ 9,640,799	\$ 286,184	3.06%
Total Revenues	\$ 11,220,491	\$ 11,038,146	\$ 11,173,917	\$ 11,173,917	\$ 11,550,033	\$ 376,116	3.37%
Total Expenditures	\$ 11,220,491	\$ 10,990,691	\$ 11,173,917	\$ 11,173,917	\$ 11,550,033	\$ 376,116	3.37%

Shelburne Community School
 Tax Rate Estimate 2012-2013

COMMENTS:

1 District Expenditure Budget	\$11,550,033	Budget Baseline, no changes yet, up 3.37%
2 Local Revenue Estimate	\$1,909,234	11/22 Mike,Bob estimate, up 4.94% some softness in sped revenue Using \$200,000 in Fund Balance Application
NET	\$9,640,799	calculation
3 Equalized Pupil Count	740.93	V.02 from DOE, not yet final, up .26%
Spending Per Pupil	\$13,012	calculation, up 2.8%
4 Base Amount	\$8,723	Using last years amount adjusted for inflation, up 2.1% Will not be finalized by the legislature until possibly May
Spending Adjustment	149.166	calculation
5 Statewide Tax Rate	\$0.89	Increase of 2 cents from last year, up 2.3% Will not be finalized by the legislature until possibly May
6 Anticipated equalized union homestead tax rate to be prorated	\$1.3276	prior year \$1.2240, increase of 3.00%

Bob, 12/12/11