

Shelburne Community School  
Proposed 2013-2014 Budget  
Summary by Function

Description	2013	2014	Dollar Change
	Adopted Budget	Proposed Budget	
<b>INSTRUCTIONAL PROGRAMS</b>			
Instructional Program	\$ 5,209,688	\$ 5,409,114	\$ 199,425
Teams	\$ 56,035	\$ 52,848	\$ (3,187)
Fine/Practical Arts Program	\$ 10,007	\$ 10,007	\$ -
World Language	\$ 4,509	\$ 4,509	\$ -
Physical Education Program	\$ 4,025	\$ 4,025	\$ -
Music Program	\$ 12,365	\$ 12,365	\$ -
Total Regular Instructional Programs	\$ 5,296,629	\$ 5,492,868	\$ 196,238
<b>INSTRUCTIONAL/SPECIAL PROGRAMS (continued)</b>			
Special Education Programs	\$ 1,669,881	\$ 1,881,602	\$ 211,721
504 Plans	\$ 8,650	\$ 23,605	\$ 14,955
Early Essential Education Program	\$ 346,398	\$ 322,187	\$ (24,211)
CoCurricular Program	\$ 143,035	\$ 152,961	\$ 9,927
Total Special Programs	\$ 2,167,964	\$ 2,380,355	\$ 212,392
Total - Instructional Program/Special Programs	\$ 7,464,593	\$ 7,873,223	\$ 408,630
<b>INSTRUCTIONAL SUPPORT</b>			
Guidance Services	\$ 469,090	\$ 510,094	\$ 41,004
Health Services	\$ 89,817	\$ 94,755	\$ 4,938
Psychological Services	\$ 80,648	\$ 84,029	\$ 3,381
Speech & Language Svcs	\$ 192,071	\$ 203,893	\$ 11,822
Instructional Improvement Svcs	\$ 86,307	\$ 86,876	\$ 569
Educational Media/Library Svcs	\$ 214,337	\$ 220,228	\$ 5,891
Totals - Instructional Support	\$ 1,132,270	\$ 1,199,876	\$ 67,606
<b>ADMINISTRATIVE/OTHER SUPPORT</b>			
Board of Education	\$ 40,306	\$ 34,332	\$ (5,974)
Executive Administration	\$ 232,251	\$ 263,468	\$ 31,217
Other Support Services	\$ 44,986	\$ 50,160	\$ 5,174
Office of the Principal	\$ 359,535	\$ 372,305	\$ 12,770
Other School Administrative Services	\$ 114,626	\$ 111,619	\$ (3,007)
Fiscal Services	\$ 145,389	\$ 158,131	\$ 12,742
Operations & Maintenance	\$ 706,460	\$ 702,862	\$ (3,598)
Transportation Services	\$ 395,670	\$ 373,009	\$ (22,661)
Information Services	\$ 321,718	\$ 332,562	\$ 10,844
Other Support Services	\$ 6,586	\$ 7,214	\$ 628
Debt Service	\$ 240,038	\$ 225,104	\$ (14,934)
Total Administrative/Other Support	\$ 2,607,564	\$ 2,630,765	\$ 23,201
Sub-Total	\$ 11,204,427	\$ 11,703,864	\$ 499,437
Early Learning Partnership	\$ 251,246	\$ 263,501	\$ 12,255
Tax Anticipation Note Interest	\$ 40,767	\$ 28,128	\$ (12,639)
<b>Total General Fund</b>	<b>\$ 11,496,440</b>	<b>\$ 11,995,493</b>	<b>\$ 499,053</b>

Shelburne Community School  
FY2014 Budget Revenue Estimate

Description	2012	2012	2013	2013	2014	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$200,000		\$90,000	\$90,000	\$165,000	\$75,000	83.33%
Investment Earnings	\$58,245	\$56,936	\$62,300	\$62,300	\$56,950	(\$5,350)	(8.59%)
Tuition:							
Other Local:							
Miscellaneous	\$1,000	\$1,412	\$5,000	\$5,000	\$5,000	\$0	0.00
Building Rental	\$5,000	\$8,112	\$7,000	\$7,000	\$8,100	\$1,100	15.71%
Transportation:							
Regular (VT)	\$178,039	\$181,006	\$194,812	\$194,812	\$209,270	\$14,458	7.42%
Special Education:							
Block Grant (VT)	\$253,850	\$253,850	\$255,320	\$255,320	\$256,562	\$1,242	0.00
Intensive (VT)	\$767,200	\$655,894	\$649,212	\$649,212	\$655,975	\$6,763	1.04%
Extraordinary (VT)	\$18,661	\$21,029	\$50,501	\$50,501	\$217,327	\$166,826	330.34%
EEE (VT)	\$71,354	\$71,354	\$78,032	\$78,032	\$76,480	(\$1,552)	(0.02)
Federal:							
IDEA-B	\$136,670	\$131,172	\$131,464	\$131,464	\$105,171	(\$26,293)	(20.00%)
IDEA-B Pre	\$6,983	\$7,222	\$7,222	\$7,222	\$5,778	(\$1,444)	(19.99%)
ARRA Education Jobs Grant			\$164,917	\$164,917		(\$164,917)	(100.00%)
Medicaid:							
Regular & EPSDT	\$122,300	\$114,104	\$122,300	\$122,300	\$126,330	\$4,030	3.30%
Prior Year Adjustments		\$10,229				\$0	n/a
Interfund Transfers		\$287				\$0	n/a
Subtotal Revenue	\$1,819,302	\$1,512,608	\$1,818,080	\$1,818,080	\$1,887,943	\$69,863	3.84%
Education Spending Grant	\$9,354,615	\$9,354,615	\$9,678,360	\$9,678,360	\$10,107,550	\$429,190	4.43%
Net Education Spending	\$9,354,615	\$9,354,615	\$9,678,360	\$9,678,360	\$10,107,550	\$429,190	4.43%
Total Revenues	\$11,173,917	\$10,867,223	\$11,496,440	\$11,496,440	\$11,995,493	\$499,053	4.34%
Total Expenditures	\$11,173,917	\$10,976,344	\$11,496,440	\$11,496,440	\$11,995,493	\$499,053	4.34%