

Shelburne Community School
Proposed 2012-2013 Budget
Summary by Function

Description	2012	2013	Dollar Change
	----- Adopted Budget	----- Proposed Budget	
INSTRUCTIONAL PROGRAMS			
Instructional Program	4,699,351	5,209,688	510,338
Teams	55,800	56,035	235
Fine/Practical Arts Program	10,308	10,007	(301)
World Language	4,543	4,509	(34)
Physical Education Program	4,141	4,025	(116)
Music Program	12,423	12,365	(58)
Total - Instructional Programs	4,786,566	5,296,629	510,064
INSTRUCTIONAL/SPECIAL PROGRAMS (continued)			
Special Education Programs	1,953,918	1,669,881	(284,036)
504 Plans	33,150	8,650	(24,500)
Early Essential Education Program	261,329	346,398	85,069
CoCurricular Program	153,894	143,035	(10,859)
Total - Special Programs	2,402,290	2,167,964	(234,326)
Total - Instructional Programs/Special Programs	7,188,856	7,464,593	275,737
INSTRUCTIONAL SUPPORT			
Guidance Services	455,553	469,090	13,537
Health Services	87,315	89,817	2,502
Psychological Services	75,925	80,648	4,723
Speech & Language Svcs	186,277	192,071	5,794
Instructional Improvement Svcs	80,792	86,307	5,515
Educational Media/Library Svcs	206,689	214,337	7,648
Total - Instructional Support	1,092,551	1,132,270	39,718
ADMINISTRATIVE/OTHER SUPPORT			
Board of Education	45,393	40,306	(5,088)
Executive Administration	216,671	232,251	15,580
Other Support Services	41,227	44,986	3,759
Office of the Principal	344,563	359,535	14,972
Other School Administrative Services	115,648	114,626	(1,022)
Fiscal Services	138,823	145,389	6,566
Operations & Maintenance	736,178	706,460	(29,718)
Transportation Services	411,978	395,670	(16,308)
Information Services	313,577	321,718	8,140
Other Support Services	21,020	6,586	(14,434)
Debt Service	239,343	240,038	695
Total Administrative/Other Support	2,624,421	2,607,564	(16,857)
Sub-Total	10,905,828	11,204,427	298,599
Early Learning Partnership	226,001	251,246	25,245
Tax Anticipation Note Interest	42,088	40,767	(1,321)
Total General Fund	11,173,917	11,496,440	322,523

Shelburne Community School
Object Summary
FY2013 Proposed Budget

Description	2011		2012		2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 8,305,528	\$ 8,103,839	\$ 8,185,465	\$ 8,185,465	\$ 8,437,262	\$ 251,797	3.08%
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	\$ 321,727	\$ 97,554	43.52%
53310-53320 CSSU Assessment	\$ 700,185	\$ 706,376	\$ 693,481	\$ 693,481	\$ 730,072	\$ 36,591	5.28%
53400 Technical Services	\$ 78,590	\$ 74,388	\$ 78,590	\$ 78,590	\$ 54,590	\$ (24,000)	(30.54%)
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	\$ 17,000	\$ 7,000	70.00%
54210 Disposal Services	\$ 12,500	\$ 7,227	\$ 12,500	\$ 12,500	\$ 8,000	\$ (4,500)	(36.00%)
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	\$ 432,995	\$ (14,984)	(3.34%)
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	\$ 72,804	\$ (45,397)	(38.41%)
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	\$ 173,808	\$ (5,996)	(3.33%)
56210 Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	n/a
56220 Electricity	\$ 95,400	\$ 82,811	\$ 90,035	\$ 90,035	\$ 90,035	\$ -	0.00
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	\$ 144,306	\$ 17,200	13.53%
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	\$ 11,204,427	\$ 298,599	2.74%
53300 Early Learning Partnership	\$ 257,211	\$ 178,951	\$ 226,001	\$ 226,001	\$ 251,246	\$ 25,245	11.17%
58300 Tax Anticipation Note Interest	\$ 34,391	\$ 42,088	\$ 42,088	\$ 42,088	\$ 40,767	\$ (1,321)	(3.14%)
General Fund Budget	\$ 11,220,491	\$ 10,990,691	\$ 11,173,917	\$ 11,173,917	\$ 11,496,440	\$ 322,523	2.89%

Shelburne Community School
FY2013 Budget 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	\$ 90,000	\$ (110,000)	-55.00%
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	\$ 255,320	\$ 1,470	0.58%
Intensive (VT)	\$ 686,739	\$ 683,159	\$ 767,200	\$ 767,200	\$ 649,212	\$ (117,988)	-15.38%
Extraordinary (VT)	\$ 49,603		\$ 18,661	\$ 18,661	\$ 50,501	\$ 31,840	170.62%
EEE (VT)	\$ 74,766	\$ 74,766	\$ 71,354	\$ 71,354	\$ 78,032	\$ 6,678	9.36%
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	\$ 1,818,080	\$ (1,222)	-0.07%
Education Spending Grant	\$ 9,565,785	\$ 9,239,368	\$ 9,354,615	\$ 9,354,615	\$ 9,678,360	\$ 323,745	3.46%
ARRA Education Spending Grant		\$ 326,417				\$ -	n/a
Net Education Spending	\$ 9,565,785	\$ 9,565,785	\$ 9,354,615	\$ 9,354,615	\$ 9,678,360	\$ 323,745	3.46%
Total Revenues	\$ 11,220,491	\$ 11,038,146	\$ 11,173,917	\$ 11,173,917	\$ 11,496,440	\$ 322,523	2.89%
Total Expenditures	\$ 11,220,491	\$ 10,990,691	\$ 11,173,917	\$ 11,173,917	\$ 11,496,440	\$ 322,523	2.89%