

Shelburne Community School
FY2016 Budget Revenue Estimate

Description	2014		2015		2016	Adj v Prop	Adj v Prop
	Adopted		Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
Revenue Summary							
Cash Carryover	\$ 165,000		\$ 165,000	\$ 165,000	\$ 165,000	\$ -	0.00%
Investment Earnings	\$ 56,950	\$ 34,513	\$ 39,330	\$ 39,330	\$ 34,513	\$ (4,817)	-12.25%
Tuition:							
Regular					\$ 24,420	\$ 24,420	n/a
Other Local:							
Miscellaneous	\$ 5,000	\$ 79				\$ -	n/a
Building Rental	\$ 8,100	\$ 49,253	\$ 47,600	\$ 47,600	\$ 62,600	\$ 15,000	31.51%
Transportation:							
Regular (VT)	\$ 209,270	\$ 213,241	\$ 229,421	\$ 229,421	\$ 226,505	\$ (2,916)	-1.27%
Special Education:							
Block Grant (VT)	\$ 256,562	\$ 256,562	\$ 267,099	\$ 267,099	\$ 271,319	\$ 4,220	1.58%
Intensive (VT)	\$ 655,975	\$ 732,264	\$ 792,444	\$ 792,444	\$ 967,937	\$ 175,493	22.15%
Extraordinary (VT)	\$ 217,327	\$ 113,560	\$ 266,027	\$ 266,027	\$ 176,357	\$ (89,670)	-33.71%
EEE (VT)	\$ 76,480	\$ 76,480	\$ 88,426	\$ 88,426	\$ 82,665	\$ (5,761)	-6.52%
Federal:							
IDEA-B	\$ 105,171	\$ 104,909	\$ 64,793	\$ 64,793		\$ (64,793)	-100.00%
IDEA-B Pre	\$ 5,778	\$ 6,166	\$ 7,104	\$ 7,104		\$ (7,104)	-100.00%
Medicaid:							
Regular & EPSDT	\$ 126,330	\$ 96,006	\$ 101,230	\$ 101,230	\$ 135,958	\$ 34,728	34.31%
Prior Year Adjustments		\$ 1,956				\$ -	n/a
Sale of Fixed Assets		\$ 2,672				\$ -	n/a
Subtotal Revenue	\$ 1,887,943	\$ 1,687,661	\$ 2,068,474	\$ 2,068,474	\$ 2,147,274	\$ 78,800	3.81%
Education Spending Grant	\$ 10,107,550	\$ 10,107,550	\$ 10,325,515	\$ 10,325,515	\$ 10,852,673	\$ 527,158	5.11%
Net Education Spending	\$ 10,107,550	\$ 10,107,550	\$ 10,325,515	\$ 10,325,515	\$ 10,852,673	\$ 527,158	5.11%
Total Revenues	\$ 11,995,493	\$ 11,795,211	\$ 12,393,989	\$ 12,393,989	\$ 12,999,947	\$ 605,958	4.89%
Total General Fund Budget	\$ 11,995,493	\$ 11,894,458	\$ 12,393,989	\$ 12,393,989	\$ 12,999,947	\$ 605,958	4.89%