

Shelburne Community School
Proposed 2015-2016 Budget
Summary by Function

Description	2015		2016		Dollar Change
	Adopted Budget		Proposed Budget		
INSTRUCTIONAL PROGRAMS					
Instructional Program	\$ 5,574,630		\$ 5,798,211		\$ 223,581
Teams	\$ 53,280		\$ 52,056		\$ (1,224)
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	\$ 5,658,816		\$ 5,881,173		\$ 222,357
INSTRUCTIONAL/SPECIAL PROGRAMS (continued)					
Special Education Programs	\$ 2,071,191		\$ 2,532,026		\$ 460,835
504 Plans	\$ 9,385		\$ 8,104		\$ (1,281)
Early Essential Education Program	\$ 266,402		\$ 302,392		\$ 35,990
CoCurricular Program	\$ 158,886		\$ 160,114		\$ 1,228
Total Special Programs	\$ 2,505,864		\$ 3,002,636		\$ 496,771
Total - Instructional Program/Special Programs	\$ 8,164,680		\$ 8,883,808		\$ 719,128
INSTRUCTIONAL SUPPORT					
Guidance Services	\$ 578,065		\$ 604,018		\$ 25,953
Health Services	\$ 97,155		\$ 102,464		\$ 5,308
Psychological Services	\$ 86,107		\$ 17,195		\$ (68,912)
Speech & Language Svcs	\$ 209,795		\$ -		\$ (209,795)
Instructional Improvement Svcs	\$ 90,802		\$ 116,286		\$ 25,484
Educational Media/Library Svcs	\$ 223,312		\$ 215,842		\$ (7,470)
Totals - Instructional Support	\$ 1,285,236		\$ 1,055,804		\$ (229,432)
ADMINISTRATIVE/OTHER SUPPORT					
Board of Education	\$ 26,927		\$ 28,310		\$ 1,382
Executive Administration	\$ 285,009		\$ 290,527		\$ 5,518
Other Support Services	\$ 38,838		\$ 37,535		\$ (1,303)
Office of the Principal	\$ 389,875		\$ 399,875		\$ 10,000
Other School Administrative Services	\$ 95,619		\$ 77,619		\$ (18,000)
Fiscal Services	\$ 163,932		\$ 170,352		\$ 6,420
Operations & Maintenance	\$ 693,519		\$ 699,646		\$ 6,127
Transportation Services	\$ 391,134		\$ 414,772		\$ 23,638
Information Services	\$ 335,928		\$ 331,532		\$ (4,395)
Other Support Services	\$ 3,445		\$ 3,500		\$ 55
Debt Service	\$ 230,629		\$ 224,967		\$ (5,662)
Total Administrative/Other Support	\$ 2,654,856		\$ 2,678,636		\$ 23,780
Sub-Total	\$ 12,104,772		\$ 12,618,248		\$ 513,476
Early Learning Partnership	\$ 262,602		\$ 357,840		\$ 95,238
Tax Anticipation Note Interest	\$ 26,615		\$ 23,859		\$ (2,756)
Total General Fund	\$ 12,393,989		\$ 12,999,947		\$ 605,958