

Shelburne Community School
Function Summary
FY2012 Budget

Description	2010	2010	2011	2011	2012	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 5,262,708	\$ 5,336,064	\$ 5,062,240	\$ 5,068,915	\$ 4,744,902	\$ (324,013)	-6.39%
1101 Imagine	\$ 3,600	\$ 2,907	\$ 2,890	\$ 4,500	\$ 4,500	\$ -	0.00%
1102 Adventurers	\$ 3,400	\$ 1,903	\$ 2,975	\$ 2,625	\$ 2,625	\$ -	0.00%
1103 Explorers	\$ 3,400	\$ 3,059	\$ 3,060	\$ 2,700	\$ 2,700	\$ -	0.00%
1104 Kaleidoscope	\$ 3,400	\$ 3,048	\$ 3,060	\$ 2,700	\$ 2,700	\$ -	0.00%
1105 Spirit	\$ 2,890	\$ 3,083	\$ 3,060	\$ 2,700	\$ 2,700	\$ -	0.00%
1106 Journey	\$ 4,505	\$ 4,612	\$ 4,675	\$ 2,700	\$ 2,700	\$ -	0.00%
1112 Endeavor	\$ 3,315	\$ 2,871	\$ 3,485	\$ 3,375	\$ 3,375	\$ -	0.00%
1113 Voyager	\$ 3,060	\$ 3,556	\$ 3,570	\$ 3,450	\$ 3,450	\$ -	0.00%
1114 Discover	\$ 3,485	\$ 3,485	\$ 3,485	\$ 1,725	\$ 1,725	\$ -	0.00%
1115 Inspire	\$ 3,400	\$ 2,798	\$ 2,890	\$ 2,700	\$ 2,700	\$ -	0.00%
1116 Winton	\$ 6,715	\$ 7,107	\$ 7,055	\$ 6,225	\$ 6,225	\$ -	0.00%
1118 Alpha	\$ 5,525	\$ 4,947	\$ 5,015	\$ 4,425	\$ 4,425	\$ -	0.00%
1119 Symphony	\$ 5,610	\$ 2,659	\$ 5,270	\$ 4,650	\$ 4,650	\$ -	0.00%
1120 Holden	\$ 6,885	\$ 3,994	\$ 5,610	\$ 4,950	\$ 4,950	\$ -	0.00%
1122 Believe	\$ 3,400	\$ 2,897	\$ 2,890	\$ 3,000	\$ 3,000	\$ -	0.00%
1123 Polaris	\$ 3,485	\$ 3,464	\$ 3,485	\$ 3,375	\$ 3,375	\$ -	0.00%
1121 Fine/Practical Arts	\$ 11,204	\$ 11,150	\$ 10,308	\$ 10,308	\$ 10,308	\$ -	0.00%
1127 World Language	\$ 4,937	\$ 4,174	\$ 4,543	\$ 4,543	\$ 4,543	\$ -	0.00%
1130 Physical Education	\$ 4,501	\$ 4,505	\$ 4,141	\$ 4,141	\$ 4,141	\$ -	0.00%
1142 Music	\$ 13,503	\$ 12,994	\$ 12,423	\$ 12,423	\$ 12,423	\$ -	0.00%
1200-1205 Special Education (Combined)	\$ 1,664,184	\$ 1,626,092	\$ 1,678,637	\$ 1,678,637	\$ 1,930,213	\$ 251,576	14.99%
1206 504 Plans	\$ -	\$ 31,494	\$ 39,659	\$ 39,659	\$ 1,150	\$ (38,509)	-97.10%
1215-1217 Early Essential Education (Combined)	\$ 273,212	\$ 286,630	\$ 315,248	\$ 315,248	\$ 251,474	\$ (63,774)	-20.23%
1400 CoCurricular Activities	\$ 145,747	\$ 147,676	\$ 142,970	\$ 142,970	\$ 153,935	\$ 10,965	7.67%
Total Instructional Program	\$ 7,446,071	\$ 7,517,169	\$ 7,332,643	\$ 7,332,643	\$ 7,168,889	\$ (163,754)	-2.23%
Instructional Support							
2120 Guidance Services	\$ 389,629	\$ 355,976	\$ 372,241	\$ 372,241	\$ 432,502	\$ 60,260	16.19%
2130 Health Services	\$ 80,976	\$ 79,475	\$ 88,343	\$ 88,343	\$ 85,224	\$ (3,119)	-3.53%
2140 Psychological Services	\$ 72,700	\$ 72,700	\$ 76,749	\$ 76,749	\$ 74,887	\$ (1,862)	-2.43%
2150-2152 Speech & Language Svcs (Combined)	\$ 171,719	\$ 173,311	\$ 179,577	\$ 179,577	\$ 181,585	\$ 2,008	1.12%
2210 Instructional Improvement	\$ 73,878	\$ 54,580	\$ 89,598	\$ 89,598	\$ 80,953	\$ (8,645)	-9.65%
2220 Educational Media/Library Services	\$ 190,296	\$ 185,997	\$ 204,988	\$ 204,988	\$ 206,539	\$ 1,551	0.76%
Total Instructional Support	\$ 979,198	\$ 922,039	\$ 1,011,496	\$ 1,011,496	\$ 1,061,690	\$ 50,194	4.96%
Administrative/Other Support							
2310 Board of Education	\$ 46,821	\$ 33,012	\$ 44,628	\$ 44,628	\$ 45,193	\$ 565	1.27%
2320 Executive Administration	\$ 222,181	\$ 222,181	\$ 215,327	\$ 215,327	\$ 222,670	\$ 7,343	3.41%
2390 Other Support Services	\$ 53,946	\$ 45,689	\$ 46,259	\$ 46,259	\$ 41,227	\$ (5,032)	-10.88%
2410 Office of the Principal	\$ 351,207	\$ 356,364	\$ 360,425	\$ 360,425	\$ 339,121	\$ (21,305)	-5.91%
2490 Other School Administrative Services	\$ 102,648	\$ 86,824	\$ 95,648	\$ 95,648	\$ 115,648	\$ 20,000	20.91%
2520 Fiscal Services	\$ 142,109	\$ 140,809	\$ 141,107	\$ 141,107	\$ 132,416	\$ (8,691)	-6.16%
2600 Operations & Maintenance	\$ 757,949	\$ 661,607	\$ 732,743	\$ 732,743	\$ 732,167	\$ (576)	-0.08%
2712 Transportation Services	\$ 322,596	\$ 322,085	\$ 370,856	\$ 370,856	\$ 407,041	\$ 36,185	9.76%
2820 Information Services	\$ 375,203	\$ 361,726	\$ 320,510	\$ 320,510	\$ 304,595	\$ (15,915)	-4.97%
2900 Other Support Services	\$ 13,783	\$ 18,200	\$ 13,783	\$ 13,783	\$ 21,020	\$ 7,237	52.51%
5100 Debt Service - Buses	\$ 92,734	\$ 92,724	\$ 96,088	\$ 96,088	\$ 96,675	\$ 587	0.61%
5110 Debt Service	\$ 151,622	\$ 151,422	\$ 147,374	\$ 147,374	\$ 142,668	\$ (4,706)	-3.19%
Total Administrative/Other Support	\$ 2,632,800	\$ 2,492,643	\$ 2,584,749	\$ 2,584,749	\$ 2,600,440	\$ 15,692	57.28%
Total Operating Budget	\$ 11,058,069	\$ 10,931,850	\$ 10,928,888	\$ 10,928,888	\$ 10,831,020	\$ (97,868)	-0.90%
1219 Early Learning Partnership	\$ 127,422	\$ 98,513	\$ 257,211	\$ 257,211	\$ 226,001	\$ (31,210)	-12.13%
5230 Tax Anticipation Note Interest	\$ 35,000	\$ 35,762	\$ 34,391	\$ 34,391	\$ 42,088	\$ 7,696	22.38%
Total General Fund	\$ 11,220,491	\$ 11,066,125	\$ 11,220,491	\$ 11,220,491	\$ 11,099,108	\$ (121,383)	-1.08%