

Shelburne Community School  
Object Summary  
FY2012 Budget

Description	2010		2011		2012	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 8,364,437	\$ 8,448,678	\$ 8,305,528	\$ 8,305,528	\$ 8,216,705	\$ (88,823)	-1.07%
53100 Adm. Services - Section 125	\$ 7,500	\$ 4,699	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53200 Professional Development	\$ 11,936	\$ 8,859	\$ 8,586	\$ 8,586	\$ 8,936	\$ 350	4.08%
53300-53390 Other Professional Services	\$ 168,678	\$ 153,599	\$ 189,513	\$ 189,513	\$ 175,173	\$ (14,340)	-7.57%
53310-53320 CSSU Assessment	\$ 688,306	\$ 675,051	\$ 700,185	\$ 700,185	\$ 676,569	\$ (23,616)	-3.37%
53400 Technical Services	\$ 78,590	\$ 12,275	\$ 78,590	\$ 78,590	\$ 78,590	\$ -	0.00%
53500 Elections	\$ 2,400	\$ 1,714	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
53600 Legal Services	\$ 7,000	\$ 1,758	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
53700 Audit Services	\$ 9,500	\$ 9,000	\$ 9,500	\$ 9,500	\$ 10,200	\$ 700	7.37%
54100 Water & Wastewater	\$ 10,000	\$ 17,150	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
54210 Disposal Services	\$ 12,500	\$ 7,936	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
54220 Snowplowing Services	\$ 9,000	\$ 3,363	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 142,570	\$ 167,620	\$ 142,570	\$ 142,570	\$ 142,570	\$ -	0.00%
54400-54420 Lease/Rentals	\$ 5,200	\$ 1,008	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
55100-551900 Transportation	\$ 411,318	\$ 428,036	\$ 429,194	\$ 429,194	\$ 443,042	\$ 13,848	3.23%
55210 Property Insurance	\$ 20,056	\$ 17,399	\$ 19,139	\$ 19,139	\$ 19,293	\$ 154	0.80%
55220 Liability Insurance	\$ 25,856	\$ 21,180	\$ 23,298	\$ 23,298	\$ 18,556	\$ (4,742)	-20.35%
55230 Fidelity Bond Premium	\$ 319	\$ 290	\$ 319	\$ 319	\$ 333	\$ 14	4.39%
55300 Postage	\$ 40,007	\$ 38,849	\$ 38,007	\$ 38,007	\$ 58,007	\$ 20,000	52.62%
55500 Printing & Binding	\$ 2,350	\$ 1,586	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%
55610 Tuition	\$ 115,596	\$ 96,723	\$ 71,000	\$ 71,000	\$ 86,201	\$ 15,201	21.41%
55800 Travel & Conferences	\$ 7,100	\$ 7,608	\$ 10,450	\$ 10,450	\$ 11,100	\$ 650	6.22%
56100 Supplies	\$ 180,778	\$ 145,423	\$ 192,691	\$ 189,358	\$ 181,428	\$ (7,930)	-4.19%
56220 Electricity	\$ 117,581	\$ 87,328	\$ 95,400	\$ 95,400	\$ 90,035	\$ (5,365)	-5.62%
56240 Fuel Oil	\$ 74,519	\$ 38,377	\$ 65,221	\$ 65,221	\$ 65,221	\$ -	0.00%
56260 Gasoline/Diesel Fuel	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
56400 Books/Periodicals	\$ 41,358	\$ 31,093	\$ 33,457	\$ 31,786	\$ 31,636	\$ (150)	-0.47%
56500 Audio-Visual Materials	\$ 3,469	\$ 2,219	\$ 3,469	\$ 3,469	\$ 5,219	\$ 1,750	50.45%
56600 Manipulative Devices	\$ 819	\$ -	\$ 2,919	\$ 2,919	\$ 2,019	\$ (900)	-30.83%
56700 Computer Software	\$ 33,799	\$ 29,216	\$ 35,649	\$ 35,649	\$ 32,099	\$ (3,550)	-9.96%
56900 Other Supplies/Materials	\$ 5,578	\$ 6,918	\$ 5,578	\$ 5,578	\$ 5,578	\$ -	0.00%
57300 Equipment & Furniture	\$ 126,456	\$ 146,398	\$ 124,106	\$ 124,106	\$ 127,106	\$ 3,000	2.42%
58100 Dues & Fees	\$ 7,840	\$ 5,668	\$ 8,040	\$ 8,040	\$ 8,040	\$ -	0.00%
58200 Bad Debts	\$ -	\$ 315	\$ -	\$ -	\$ -	\$ -	n/a
58300 Interest	\$ 40,601	\$ 40,391	\$ 36,387	\$ 36,387	\$ 31,384	\$ (5,004)	-13.75%
58900 Miscellaneous	\$ 79,296	\$ 93,862	\$ 37,067	\$ 42,071	\$ 42,071	\$ -	0.00%
59000 Reimbursements	\$ -	\$ (26,160)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 203,755	\$ 206,422	\$ 207,075	\$ 207,075	\$ 207,959	\$ 884	0.43%
Total Operating Budget	\$ 11,058,069	\$ 10,931,850	\$ 10,928,888	\$ 10,928,888	\$ 10,831,020	\$ (97,868)	-0.90%
53300 Early Learning Partnership	\$ 127,422	\$ 98,513	\$ 257,211	\$ 257,211	\$ 226,001	\$ (31,210)	-12.13%
58300 Tax Anticipation Note Interest	\$ 35,000	\$ 35,762	\$ 34,391	\$ 34,391	\$ 42,088	\$ 7,696	22.38%
<b>General Fund Budget</b>	<b>\$ 11,220,491</b>	<b>\$ 11,066,125</b>	<b>\$ 11,220,491</b>	<b>\$ 11,220,491</b>	<b>\$ 11,099,108</b>	<b>\$ (121,383)</b>	<b>-1.08%</b>