

Shelburne School District
Function Summary
FY17 Proposed Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
1100 Instructional Program	\$ 5,575,853.84	\$ 5,610,063.98	\$ 5,798,210.57	\$ 5,796,338.57	\$ 6,060,798.26	\$ 264,459.69	4.56%
1101 Imagine	\$ 3,096.00	\$ 2,848.05	\$ 3,096.00	\$ 2,808.00	\$ 2,808.00	\$ -	0.00%
1102 Firefly	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,888.00	\$ 3,888.00	\$ -	0.00%
1103 Dragonfly	\$ 2,952.00	\$ 2,882.80	\$ 2,952.00	\$ 2,808.00	\$ 2,808.00	\$ -	0.00%
1104 Kaleidoscope	\$ 2,448.00	\$ 2,512.03	\$ 2,448.00	\$ 2,592.00	\$ 2,592.00	\$ -	0.00%
1105 Treehouse	\$ 3,096.00	\$ 3,086.40	\$ 3,096.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
1106 Journey	\$ 2,160.00	\$ 2,119.47	\$ 2,160.00	\$ 2,376.00	\$ 2,376.00	\$ -	0.00%
1112 Endeavor	\$ 2,880.00	\$ 2,791.56	\$ 2,880.00	\$ 3,024.00	\$ 3,024.00	\$ -	0.00%
1113 Enterprise	\$ 2,880.00	\$ 2,917.19	\$ 2,880.00	\$ 3,024.00	\$ 3,024.00	\$ -	0.00%
1114 Wonder	\$ 2,808.00	\$ 2,874.92	\$ 2,808.00	\$ 2,952.00	\$ 2,952.00	\$ -	0.00%
1115 Inspire	\$ 2,736.00	\$ 2,736.00	\$ 2,736.00	\$ 2,736.00	\$ 2,736.00	\$ -	0.00%
1116 Winton House	\$ 5,544.00	\$ 5,439.20	\$ 5,544.00	\$ 5,904.00	\$ 5,904.00	\$ -	0.00%
1118 Alpha	\$ 5,616.00	\$ 5,604.61	\$ 5,616.00	\$ 5,832.00	\$ 5,832.00	\$ -	0.00%
1120 Holden House	\$ 6,336.00	\$ 5,531.78	\$ 6,336.00	\$ 6,192.00	\$ 6,192.00	\$ -	0.00%
1121 Fine/Practical Arts	\$ 10,007.00	\$ 10,007.00	\$ 10,007.00	\$ 10,007.00	\$ 10,007.00	\$ -	0.00%
1122 Believe	\$ 3,096.00	\$ 3,021.29	\$ 3,096.00	\$ 3,024.00	\$ 3,024.00	\$ -	0.00%
1123 Infinity	\$ 2,808.00	\$ 2,790.11	\$ 2,808.00	\$ 3,168.00	\$ 3,168.00	\$ -	0.00%
1127 World Language	\$ 4,509.00	\$ 2,803.33	\$ 4,509.00	\$ 4,509.00	\$ 4,509.00	\$ -	0.00%
1130 Physical Education	\$ 4,025.00	\$ 4,052.58	\$ 4,025.00	\$ 4,025.00	\$ 4,025.00	\$ -	0.00%
1142 Music	\$ 12,365.00	\$ 11,410.13	\$ 12,365.00	\$ 12,365.00	\$ 12,365.00	\$ -	0.00%
Consolidated Special Education	\$ 2,556,773.66	\$ 2,317,753.14	\$ 2,885,334.00	\$ 2,885,334.00	\$ 3,149,447.00	\$ 264,113.00	9.15%
1219 Early Learning Partnership	\$ 262,602.00	\$ 272,016.00	\$ 357,840.00	\$ 357,840.00	\$ 355,996.00	\$ (1,844.00)	-0.52%
1400 CoCurricular Activities	\$ 158,885.69	\$ 155,688.76	\$ 160,113.65	\$ 160,113.65	\$ 170,440.08	\$ 10,326.43	6.45%
Total Instructional Programs	\$ 8,637,077.19	\$ 8,434,550.33	\$ 9,284,460.22	\$ 9,284,460.22	\$ 9,821,515.34	\$ 537,055.12	5.78%
Instructional Support							
2120 Guidance Services	\$ 578,065.01	\$ 526,607.16	\$ 604,018.12	\$ 604,018.12	\$ 634,071.66	\$ 30,053.54	4.98%
2130 Health Services	\$ 97,155.49	\$ 102,412.30	\$ 102,463.50	\$ 102,463.50	\$ 107,617.62	\$ 5,154.12	5.03%
2140 Psychological Services	\$ 86,107.00	\$ 86,107.00	\$ 17,195.00	\$ 17,195.00	\$ -	\$ (17,195.00)	-100.00%
2210 Instructional Improvement	\$ 90,802.00	\$ 57,079.81	\$ 73,474.00	\$ 73,474.00	\$ 74,275.00	\$ 137.00	0.12%
2220 Educational Media/Library Services	\$ 223,311.66	\$ 223,126.21	\$ 215,841.63	\$ 215,841.63	\$ 180,748.35	\$ (35,093.28)	-16.26%
Total Instructional Support	\$ 1,075,441.16	\$ 995,332.48	\$ 1,012,992.25	\$ 1,012,992.25	\$ 996,712.63	\$ (16,279.62)	-1.61%
Administrative/Other Support							
2310 Board of Education	\$ 26,927.12	\$ 17,700.43	\$ 28,309.53	\$ 28,309.53	\$ 28,492.57	\$ 183.04	0.65%
2320 Executive Administration	\$ 285,009.00	\$ 288,055.00	\$ 290,527.00	\$ 290,527.00	\$ 302,868.00	\$ 12,341.00	4.25%
2390 Other Support Services	\$ 38,838.00	\$ 29,483.14	\$ 37,535.00	\$ 37,535.00	\$ 37,025.00	\$ (510.00)	-1.36%
2410 Office of the Principal	\$ 389,875.39	\$ 386,011.71	\$ 399,875.35	\$ 399,875.35	\$ 407,991.32	\$ 8,115.97	2.03%
2490 Other School Administrative Services	\$ 95,619.00	\$ 80,907.12	\$ 77,619.00	\$ 77,619.00	\$ 77,619.00	\$ -	0.00%
2520 Fiscal Services	\$ 163,932.16	\$ 173,119.39	\$ 170,352.38	\$ 170,352.38	\$ 175,069.00	\$ 4,716.62	2.77%
2600 Operations & Maintenance	\$ 693,519.40	\$ 720,573.06	\$ 699,645.99	\$ 699,645.99	\$ 691,396.45	\$ (8,249.54)	-1.18%
2712 Transportation Services	\$ 391,134.00	\$ 433,971.50	\$ 414,772.00	\$ 414,772.00	\$ 371,430.00	\$ (43,342.00)	-10.45%
2820 Information Services	\$ 335,927.58	\$ 343,268.06	\$ 331,532.20	\$ 331,532.20	\$ 373,771.27	\$ 42,239.07	12.74%
2900 Other Support Services	\$ 3,445.00	\$ 16,669.30	\$ 3,500.00	\$ 3,500.00	\$ 7,941.00	\$ 4,441.00	126.89%
3100 Food Services	\$ -	\$ 19,737.14	\$ -	\$ -	\$ -	\$ -	-
5100 Debt Service - Buses	\$ 94,134.24	\$ 94,104.08	\$ 94,616.48	\$ 94,616.48	\$ 96,913.00	\$ 2,296.52	2.43%
5110 Debt Service	\$ 136,494.76	\$ 136,494.84	\$ 130,350.60	\$ 130,350.60	\$ 10,000.00	\$ (120,350.60)	-92.33%
Total Administrative/Other Support	\$ 2,654,855.65	\$ 2,740,094.77	\$ 2,678,635.53	\$ 2,678,635.53	\$ 2,580,516.61	\$ (98,118.92)	-3.66%
Sub-Total	\$ 12,367,374.00	\$ 12,169,977.58	\$ 12,976,088.00	\$ 12,976,088.00	\$ 13,398,744.58	\$ 422,656.58	3.26%
5230 Other Outlays	\$ 26,615.00	\$ 23,858.54	\$ 23,859.00	\$ 23,859.00	\$ 33,650.00	\$ 9,791.00	41.04%
GRAND TOTAL	\$ 12,393,989.00	\$ 12,193,836.12	\$ 12,999,947.00	\$ 12,999,947.00	\$ 13,432,394.58	\$ 432,447.58	3.33%

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