

Shelburne School District
Object 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
51XXX-52XXX Salaries & Benefits	\$ 9,012,857.06	\$ 7,785,991.89	\$ 7,321,761.98	\$ 7,321,761.98	\$ 7,613,986.64	\$ 292,224.66	3.99%
53100 Other Prof. Services - Section 125	\$ 7,500.00	\$ 2,712.50	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
53200 Professional Development	\$ 5,036.00	\$ 35,598.00	\$ 3,836.00	\$ 3,836.00	\$ 3,836.00	\$ -	0.00%
53300 Professional Services	\$ 556,463.00	\$ 447,883.10	\$ 454,787.00	\$ 454,787.00	\$ 454,787.00	\$ -	0.00%
53310 CSSU Assessment	\$ 404,000.00	\$ 407,046.00	\$ 397,514.00	\$ 397,514.00	\$ 411,790.00	\$ 14,276.00	3.59%
53320 CSSU Services	\$ 527,206.00	\$ 1,663,325.50	\$ 3,310,356.00	\$ 3,310,356.00	\$ 3,574,595.00	\$ 264,239.00	7.98%
53390 Miscellaneous Professional Services	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
53400 Technical Services	\$ 684.00	\$ -	\$ 684.00	\$ 684.00	\$ 684.00	\$ -	0.00%
53410 Tech Svcs.-	\$ 45,906.00	\$ 46,175.00	\$ 45,906.00	\$ 45,906.00	\$ 45,906.00	\$ -	0.00%
53500 Elections	\$ 2,400.00	\$ 2,315.98	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
53600 Legal Services	\$ 7,000.00	\$ 3,998.58	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
54110 Water & Sewerage	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
54210 Disposal Services	\$ 8,000.00	\$ 5,214.83	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
54220 Snow Plowing Svcs.	\$ 9,000.00	\$ 10,112.03	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
54300 Repairs/Maintenance	\$ 134,570.00	\$ 152,309.69	\$ 134,570.00	\$ 134,570.00	\$ 134,570.00	\$ -	0.00%
54420 Rental Equip./Vehicles	\$ 5,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
55110 CSSU Transportation Assessment	\$ 380,634.00	\$ 380,634.00	\$ 379,272.00	\$ 379,272.00	\$ 335,930.00	\$ (43,342.00)	-11.43%
55190 Transportation	\$ 160,029.00	\$ 208,292.45	\$ 65,500.00	\$ 65,500.00	\$ 65,500.00	\$ -	0.00%
55210 Property Insurance	\$ 19,159.00	\$ 17,550.00	\$ 19,305.00	\$ 19,305.00	\$ 19,910.00	\$ 605.00	3.13%
55220 Liability Insurance	\$ 13,280.00	\$ 10,207.00	\$ 11,228.00	\$ 11,228.00	\$ 10,130.00	\$ (1,098.00)	-9.78%
55230 Fidelity Bond Premium	\$ 353.00	\$ 321.00	\$ 353.00	\$ 353.00	\$ 642.00	\$ 289.00	81.87%
55300 Communications/Postage	\$ 45,500.00	\$ 38,220.41	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00	\$ -	0.00%
55500 Printing/Binding	\$ 2,350.00	\$ 1,926.37	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	\$ -	0.00%
55610 Tuition	\$ 185,621.00	\$ 178,580.75	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
55800 Conferences/Travel/Workshops	\$ 11,600.00	\$ 14,914.68	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0.00%
56100 Supplies	\$ 199,501.00	\$ 139,299.65	\$ 162,088.00	\$ 163,024.00	\$ 170,160.00	\$ 7,136.00	4.38%
56210 Natural Gas	\$ 26,957.00	\$ 34,505.55	\$ 34,499.00	\$ 34,499.00	\$ 36,231.00	\$ 1,732.00	5.02%
56220 Electricity	\$ 80,392.00	\$ 74,119.17	\$ 73,996.00	\$ 73,996.00	\$ 76,343.00	\$ 2,347.00	3.17%
56240 Fuel Oil	\$ -	\$ 2,192.12	\$ -	\$ -	\$ 2,302.00	\$ 2,302.00	0.00%
56400 Books/Periodicals	\$ 33,304.00	\$ 18,996.98	\$ 29,854.00	\$ 30,322.00	\$ 30,322.00	\$ -	0.00%
56500 Audio-Visual Materials	\$ 3,469.00	\$ 4,213.81	\$ 3,469.00	\$ 3,469.00	\$ 3,469.00	\$ -	0.00%
56600 Manipulative Devices	\$ 819.00	\$ 106.53	\$ 819.00	\$ 819.00	\$ 819.00	\$ -	0.00%
56700 Computer Software	\$ 35,699.00	\$ 34,563.38	\$ 33,999.00	\$ 33,999.00	\$ 33,999.00	\$ -	0.00%
56900 Other Supplies/Materials	\$ 5,578.00	\$ 17,352.71	\$ 5,578.00	\$ 5,578.00	\$ 5,578.00	\$ -	0.00%
57300 Equipment	\$ 122,366.00	\$ 135,169.40	\$ 86,384.00	\$ 86,384.00	\$ 86,384.00	\$ -	0.00%
57330 Furniture/Fixtures	\$ 8,572.00	\$ 7,440.00	\$ 8,572.00	\$ 8,572.00	\$ 8,572.00	\$ -	0.00%
58100 Dues & Fees	\$ 8,840.00	\$ 9,062.02	\$ 7,640.00	\$ 7,640.00	\$ 7,640.00	\$ -	0.00%
58300 Interest Expense	\$ 13,214.00	\$ 13,183.84	\$ 6,592.08	\$ 6,592.08	\$ 5,538.00	\$ (1,054.08)	-15.99%
58500 Bank Fees	\$ -	\$ 86.00	\$ -	\$ -	\$ -	\$ -	0.00%
58900 Miscellaneous	\$ 46,899.94	\$ 63,370.46	\$ 46,899.94	\$ 45,495.94	\$ 45,495.94	\$ -	0.00%
59000 Reimbursement	\$ -	\$ (51,166.02)	\$ -	\$ -	\$ -	\$ -	0.00%
59100 Bus Debt Service - Principal	\$ 217,415.00	\$ 217,415.08	\$ 218,375.00	\$ 218,375.00	\$ 101,375.00	\$ (117,000.00)	-53.58%
59300 Transfer to Other Funds	\$ -	\$ 19,737.14	\$ -	\$ -	\$ -	\$ -	0.00%
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%
58300 Tax Anticipation Note Interest	\$ 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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