

Shelburne Community School  
Function Summary  
FY2014 Proposed Budget

Description	2012	2012	2013	2013	2014	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
<b>Instructional Programs</b>							
1100 Instructional	\$4,699,351	\$4,970,061	\$5,209,688	\$5,212,875	\$5,368,331	\$155,455	2.98%
1101 Imagine	\$4,500	\$2,675	\$2,632	\$3,168	\$3,168	\$0	0.00
1102 Firefly	\$2,625	\$3,094	\$3,071	\$2,880	\$2,880	\$0	0.00
1103 Dragonfly	\$2,700	\$3,138	\$3,071	\$2,664	\$2,664	\$0	0.00
1104 Kaleidoscope	\$2,700	\$3,105	\$3,071	\$2,880	\$2,880	\$0	0.00
1105 Treehouse	\$2,700	\$3,651	\$3,532	\$2,304	\$2,304	\$0	0.00
1106 Journey	\$2,700	\$3,536	\$3,510	\$2,232	\$2,232	\$0	0.00
1112 Verve	\$3,375	\$2,694	\$3,291	\$3,600	\$3,600	\$0	0.00
1113 Voyager	\$3,450	\$3,575	\$3,510	\$3,384	\$3,384	\$0	0.00
1114 Discover	\$1,725	\$3,116	\$3,071	\$2,952	\$2,952	\$0	0.00
1115 Inspire	\$2,700	\$2,934	\$3,071	\$2,880	\$2,880	\$0	0.00
1116 Winton	\$6,225	\$4,258	\$4,387	\$4,176	\$4,176	\$0	0.00
1118 Alpha	\$4,425	\$4,609	\$4,534	\$4,680	\$4,680	\$0	0.00
1119 Symphony	\$4,650	\$4,276	\$4,607	\$4,392	\$4,392	\$0	0.00
1120 Holden House	\$4,950	\$3,936	\$4,680	\$4,536	\$4,536	\$0	0.00
1122 Believe	\$3,000	\$2,735	\$2,706	\$3,168	\$3,168	\$0	0.00
1123 Polaris	\$3,375	\$3,430	\$3,291	\$2,952	\$2,952	\$0	0.00
1121 Fine/Practical Arts	\$10,308	\$10,991	\$10,007	\$10,007	\$10,007	\$0	0.00
1127 World Language	\$4,543	\$4,126	\$4,509	\$4,509	\$4,509	\$0	0.00
1130 Physical Education	\$4,141	\$3,543	\$4,025	\$4,025	\$4,025	\$0	0.00
1142 Music	\$12,423	\$12,437	\$12,365	\$12,365	\$12,365	\$0	0.00
120x Special Education (Combined)	\$1,869,216	\$1,435,570	\$1,601,328	\$1,601,328	\$1,797,305	\$195,977	12.24%
1204 Special Education - IDEA	\$0	\$72,590	\$0	\$0	\$0	\$0	n/a
1205 Special Education - Summer	\$84,702	\$36,232	\$68,554	\$68,554	\$95,582	\$27,028	39.43%
1206 504 Plans	\$33,150	\$8,219	\$8,650	\$8,650	\$23,605	\$14,955	172.89%
1215 Early Essential Education	\$252,916	\$203,371	\$335,844	\$335,844	\$305,756	(\$30,088)	(8.96%)
1216 Early Essential Education - Summer	\$8,413	\$11,434	\$10,554	\$10,554	\$16,635	\$6,081	57.61%
1217 Early Essential Education - IDEA	\$0	\$65,804	\$0	\$0	\$0	\$0	n/a
1400 CoCurricular Activities	\$153,894	\$147,170	\$143,035	\$143,035	\$149,073	\$6,039	4.22%
<b>Total Instructional Program</b>	<b>\$7,188,856</b>	<b>\$7,036,309</b>	<b>\$7,464,593</b>	<b>\$7,464,593</b>	<b>\$7,840,041</b>	<b>\$375,448</b>	<b>5.03%</b>
<b>Instructional Support</b>							
2120 Guidance Services	\$455,553	\$427,646	\$469,090	\$469,090	\$473,265	\$4,175	0.89%
2130 Health Services	\$87,315	\$91,294	\$89,817	\$89,817	\$94,871	\$5,054	5.63%
2140 Psychological Services	\$75,925	\$76,934	\$80,648	\$80,648	\$84,029	\$3,381	4.19%
2150-2152 Speech & Language Svcs (Combi)	\$186,277	\$183,605	\$192,071	\$192,071	\$204,112	\$12,041	6.27%
2210 Instructional Improvement	\$80,792	\$54,859	\$86,307	\$86,307	\$86,876	\$569	0.66%
2220 Educational Media/Library Services	\$206,689	\$212,056	\$214,337	\$214,337	\$220,505	\$6,168	2.88%
<b>Total Instructional Support</b>	<b>\$1,092,551</b>	<b>\$1,046,394</b>	<b>\$1,132,270</b>	<b>\$1,132,270</b>	<b>\$1,163,659</b>	<b>\$31,389</b>	<b>2.77%</b>
<b>Administrative/Other Support</b>							
2310 Board of Education	\$45,393	\$45,639	\$40,306	\$40,306	\$36,832	(\$3,474)	(8.62%)
2320 Executive Administration	\$216,671	\$216,671	\$232,251	\$232,251	\$256,619	\$24,368	10.49%
2390 Other Support Services	\$41,227	\$31,481	\$44,986	\$44,986	\$50,160	\$5,174	11.50%
2410 Office of the Principal	\$344,563	\$363,126	\$359,535	\$359,535	\$372,892	\$13,357	3.72%
2490 Other School Administrative Services	\$115,648	\$80,778	\$114,626	\$114,626	\$114,626	\$0	0.00
2520 Fiscal Services	\$138,823	\$139,200	\$145,389	\$145,389	\$158,786	\$13,397	9.21%
2600 Operations & Maintenance	\$736,178	\$754,625	\$706,460	\$706,460	\$727,402	\$20,942	2.96%
2712 Transportation Services	\$411,978	\$458,327	\$395,670	\$395,670	\$382,009	(\$13,661)	(3.45%)
2820 Information Services	\$313,577	\$315,344	\$321,718	\$321,718	\$325,709	\$3,991	1.24%
2900 Other Support Services	\$21,020	\$5,918	\$6,586	\$6,586	\$7,214	\$628	9.54%
5100 Debt Service - Buses	\$96,675	\$96,627	\$102,122	\$102,122	\$92,400	(\$9,722)	(9.52%)
5110 Debt Service	\$142,668	\$142,668	\$137,916	\$137,916	\$132,704	(\$5,212)	(3.78%)
<b>Total Administrative/Other Support</b>	<b>\$2,624,421</b>	<b>\$2,650,403</b>	<b>\$2,607,564</b>	<b>\$2,607,564</b>	<b>\$2,657,352</b>	<b>\$49,788</b>	<b>1.91%</b>
<b>Total Operating Budget</b>	<b>\$10,905,828</b>	<b>\$10,733,106</b>	<b>\$11,204,427</b>	<b>\$11,204,427</b>	<b>\$11,661,052</b>	<b>\$456,625</b>	<b>4.08%</b>
1219 Early Learning Partnership	\$226,001	\$202,471	\$251,246	\$251,246	\$251,246	\$0	0.00
5230 Tax Anticipation Note Interest	\$42,088	\$40,767	\$40,767	\$40,767	\$28,128	(\$12,639)	(31.00%)
<b>Total General Fund</b>	<b>\$11,173,917</b>	<b>\$10,976,344</b>	<b>\$11,496,440</b>	<b>\$11,496,440</b>	<b>\$11,940,426</b>	<b>\$443,986</b>	<b>3.86%</b>