

Shelburne Community School
Function Summary
FY2015 Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 5,209,688	\$ 5,093,451	\$ 5,409,114	\$ 5,408,682	\$ 5,642,309	\$ 233,627	4.32%
1101 Imagine	\$ 2,632	\$ 3,159	\$ 3,168	\$ 2,880	\$ 2,880	\$ -	0.00%
1102 Firefly	\$ 3,071	\$ 2,880	\$ 2,880	\$ 2,952	\$ 2,952	\$ -	0.00%
1103 Dragonfly	\$ 3,071	\$ 2,622	\$ 2,664	\$ 2,808	\$ 2,808	\$ -	0.00%
1104 Kaleidoscope	\$ 3,071	\$ 2,821	\$ 2,880	\$ 2,880	\$ 2,880	\$ -	0.00%
1105 Treehouse	\$ 3,532	\$ 2,247	\$ 2,304	\$ 3,672	\$ 3,672	\$ -	0.00%
1106 Journey	\$ 3,510	\$ 2,217	\$ 2,232	\$ 2,448	\$ 2,448	\$ -	0.00%
1112 Endeavor	\$ 3,291	\$ 3,459	\$ 3,600	\$ 2,736	\$ 2,736	\$ -	0.00%
1113 Enterprise	\$ 3,510	\$ 3,381	\$ 3,384	\$ 2,736	\$ 2,736	\$ -	0.00%
1114 Discover	\$ 3,071	\$ 2,934	\$ 2,952	\$ 2,880	\$ 2,880	\$ -	0.00%
1115 Inspire	\$ 3,071	\$ 2,851	\$ 2,880	\$ 2,808	\$ 2,808	\$ -	0.00%
1116 Winton	\$ 4,387	\$ 4,103	\$ 4,176	\$ 4,608	\$ 4,608	\$ -	0.00%
1118 Alpha	\$ 4,534	\$ 4,580	\$ 4,680	\$ 4,752	\$ 4,752	\$ -	0.00%
1119 Symphony	\$ 4,607	\$ 3,946	\$ 4,392	\$ 4,536	\$ 4,536	\$ -	0.00%
1120 Holden House	\$ 4,680	\$ 4,536	\$ 4,536	\$ 4,752	\$ 4,752	\$ -	0.00%
1122 Believe	\$ 2,706	\$ 3,076	\$ 3,168	\$ 2,952	\$ 2,952	\$ -	0.00%
1123 Polaris	\$ 3,291	\$ 3,022	\$ 2,952	\$ 2,880	\$ 2,880	\$ -	0.00%
1121 Fine/Practical Arts	\$ 10,007	\$ 10,108	\$ 10,007	\$ 10,007	\$ 10,007	\$ -	0.00%
1127 World Language	\$ 4,509	\$ 2,307	\$ 4,509	\$ 4,509	\$ 4,509	\$ -	0.00%
1130 Physical Education	\$ 4,025	\$ 4,022	\$ 4,025	\$ 4,025	\$ 4,025	\$ -	0.00%
1142 Music	\$ 12,365	\$ 23,509	\$ 12,365	\$ 12,365	\$ 12,365	\$ -	0.00%
120x Special Education (Combined)	\$ 1,601,328	\$ 1,698,403	\$ 1,786,020	\$ 1,786,020	\$ 2,018,995	\$ 232,975	13.04%
1204 Special Education - IDEA	\$ -	\$ 49,052	\$ -	\$ -	\$ -	\$ -	n/a
1205 Special Education - Summer	\$ 68,554	\$ 48,923	\$ 95,582	\$ 95,582	\$ 76,593	\$ (18,989)	-19.87%
1206 504 Plans	\$ 8,650	\$ 16,012	\$ 23,605	\$ 23,605	\$ 9,385	\$ (14,220)	-60.24%
1215 Early Essential Education	\$ 335,844	\$ 228,319	\$ 305,552	\$ 305,552	\$ 256,672	\$ (48,880)	-16.00%
1216 Early Essential Education - Summer	\$ 10,554	\$ 11,964	\$ 16,635	\$ 16,635	\$ 12,966	\$ (3,669)	-22.05%
1217 Early Essential Education - IDEA	\$ -	\$ 39,291	\$ -	\$ -	\$ -	\$ -	n/a
1400 CoCurricular Activities	\$ 143,035	\$ 146,933	\$ 152,961	\$ 152,961	\$ 158,886	\$ 5,924	3.87%
Total Instructional Program	\$ 7,464,593	\$ 7,424,130	\$ 7,873,223	\$ 7,873,223	\$ 8,259,992	\$ 386,769	4.91%
Instructional Support							
2120 Guidance Services	\$ 469,090	\$ 461,371	\$ 510,094	\$ 510,094	\$ 540,267	\$ 30,173	5.92%
2130 Health Services	\$ 89,817	\$ 98,822	\$ 94,755	\$ 94,755	\$ 98,500	\$ 3,745	3.95%
2140 Psychological Services	\$ 80,648	\$ 80,648	\$ 84,029	\$ 84,029	\$ 87,316	\$ 3,287	3.91%
2150-2152 Speech & Language Svcs (Combined)	\$ 192,071	\$ 192,325	\$ 203,893	\$ 203,893	\$ 212,322	\$ 8,429	4.13%
2210 Instructional Improvement	\$ 86,307	\$ 53,745	\$ 86,876	\$ 86,876	\$ 90,802	\$ 3,926	4.52%
2220 Educational Media/Library Services	\$ 214,337	\$ 217,557	\$ 220,228	\$ 220,228	\$ 226,511	\$ 6,282	2.85%
Total Instructional Support	\$ 1,132,270	\$ 1,104,467	\$ 1,199,876	\$ 1,199,876	\$ 1,255,718	\$ 55,843	4.65%
Administrative/Other Support							
2310 Board of Education	\$ 40,306	\$ 25,468	\$ 34,332	\$ 34,332	\$ 26,927	\$ (7,404)	-21.57%
2320 Executive Administration	\$ 232,251	\$ 232,251	\$ 263,468	\$ 263,468	\$ 279,831	\$ 16,363	6.21%
2390 Other Support Services	\$ 44,986	\$ 41,253	\$ 50,160	\$ 50,160	\$ 38,838	\$ (11,322)	-22.57%
2410 Office of the Principal	\$ 359,535	\$ 356,156	\$ 372,305	\$ 372,305	\$ 396,662	\$ 24,357	6.54%
2490 Other School Administrative Services	\$ 114,626	\$ 101,140	\$ 111,619	\$ 111,619	\$ 111,619	\$ -	0.00%
2520 Fiscal Services	\$ 145,389	\$ 148,952	\$ 158,131	\$ 158,131	\$ 165,967	\$ 7,837	4.96%
2600 Operations & Maintenance	\$ 706,460	\$ 653,127	\$ 702,862	\$ 702,862	\$ 707,749	\$ 4,887	0.70%
2712 Transportation Services	\$ 395,670	\$ 420,621	\$ 373,009	\$ 373,009	\$ 396,254	\$ 23,245	6.23%
2820 Information Services	\$ 321,718	\$ 345,902	\$ 332,562	\$ 332,562	\$ 340,269	\$ 7,707	2.32%
2900 Other Support Services	\$ 6,586	\$ 2,329	\$ 7,214	\$ 7,214	\$ 3,445	\$ (3,769)	-52.25%
5100 Debt Service - Buses	\$ 102,122	\$ 102,125	\$ 92,400	\$ 92,400	\$ 94,134	\$ 1,734	1.88%
5110 Debt Service	\$ 137,916	\$ 137,916	\$ 132,704	\$ 132,704	\$ 136,495	\$ 3,791	2.86%
Total Administrative/Other Support	\$ 2,607,564	\$ 2,567,239	\$ 2,630,765	\$ 2,630,765	\$ 2,698,191	\$ 67,425	2.56%
Total Operating Budget	\$ 11,204,427	\$ 11,095,836	\$ 11,703,864	\$ 11,703,864	\$ 12,213,901	\$ 510,037	4.36%
1219 Early Learning Partnership	\$ 251,246	\$ 234,978	\$ 263,501	\$ 263,501	\$ 263,501	\$ -	0.00%
5230 Tax Anticipation Note Interest	\$ 40,767	\$ 28,128	\$ 28,128	\$ 28,128	\$ 26,615	\$ (1,513)	-5.38%
Total General Fund	\$ 11,496,440	\$ 11,358,942	\$ 11,995,493	\$ 11,995,493	\$ 12,504,017	\$ 508,524	4.24%