

Shelburne Community School
Function Summary
FY2016 Budget

Description	2014		2015		2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 5,409,114	\$ 5,356,483	\$ 5,574,630	\$ 5,575,854	\$ 5,881,111	\$ 305,257	5.47%
1101 Imagine	\$ 3,168	\$ 2,832	\$ 2,880	\$ 3,096	\$ 3,096	\$ -	0.00%
1102 Firefly	\$ 2,880	\$ 2,928	\$ 2,952	\$ 3,600	\$ 3,600	\$ -	0.00%
1103 Dragonfly	\$ 2,664	\$ 2,771	\$ 2,808	\$ 2,952	\$ 2,952	\$ -	0.00%
1104 Kaleidoscope	\$ 2,880	\$ 2,464	\$ 2,880	\$ 2,448	\$ 2,448	\$ -	0.00%
1105 Treehouse	\$ 2,304	\$ 3,653	\$ 3,672	\$ 3,096	\$ 3,096	\$ -	0.00%
1106 Journey	\$ 2,232	\$ 2,448	\$ 2,448	\$ 2,160	\$ 2,160	\$ -	0.00%
1112 Endeavor	\$ 3,600	\$ 2,681	\$ 2,736	\$ 2,880	\$ 2,880	\$ -	0.00%
1113 Enterprise	\$ 3,384	\$ 2,715	\$ 2,736	\$ 2,880	\$ 2,880	\$ -	0.00%
1114 Wonder	\$ 2,952	\$ 3,035	\$ 2,880	\$ 2,808	\$ 2,808	\$ -	0.00%
1115 Inspire	\$ 2,880	\$ 2,716	\$ 2,808	\$ 2,736	\$ 2,736	\$ -	0.00%
1116 Winton	\$ 4,176	\$ 4,518	\$ 4,608	\$ 5,544	\$ 5,544	\$ -	0.00%
1118 Alpha	\$ 4,680	\$ 4,413	\$ 4,752	\$ 5,616	\$ 5,616	\$ -	0.00%
1119 Symphony - No Longer Used	\$ 4,392	\$ 4,568	\$ 4,536	\$ -	\$ -	\$ -	n/a
1120 Holden House	\$ 4,536	\$ 4,656	\$ 4,752	\$ 6,336	\$ 6,336	\$ -	0.00%
1122 Believe	\$ 3,168	\$ 2,855	\$ 2,952	\$ 3,096	\$ 3,096	\$ -	0.00%
1123 Infinity	\$ 2,952	\$ 2,879	\$ 2,880	\$ 2,808	\$ 2,808	\$ -	0.00%
1121 Fine/Practical Arts	\$ 10,007	\$ 10,034	\$ 10,007	\$ 10,007	\$ 10,007	\$ -	0.00%
1127 World Language	\$ 4,509	\$ 4,421	\$ 4,509	\$ 4,509	\$ 4,509	\$ -	0.00%
1130 Physical Education	\$ 4,025	\$ 3,835	\$ 4,025	\$ 4,025	\$ 4,025	\$ -	0.00%
1142 Music	\$ 12,365	\$ 12,638	\$ 12,365	\$ 12,365	\$ 12,365	\$ -	0.00%
xxxx Special Education - Consolidated A153	\$ 2,169,525	\$ 2,051,081	\$ 2,367,093	\$ 2,367,093	\$ 2,546,874	\$ 179,781	7.59%
1206 504 Plans - Consolidated	\$ 23,605	\$ 31,746	\$ 9,385	\$ 9,385	\$ 8,104	\$ (1,281)	-13.65%
xxxx Early Essential Education - Consolidated A153	\$ 322,187	\$ 316,733	\$ 266,402	\$ 266,402	\$ 303,705	\$ 37,303	14.00%
1400 CoCurricular Activities	\$ 152,961	\$ 152,038	\$ 158,886	\$ 158,886	\$ 166,880	\$ 7,994	5.03%
Total Instructional Program	\$ 8,161,146	\$ 7,991,141	\$ 8,460,582	\$ 8,460,582	\$ 8,989,636	\$ 529,054	6.25%
Instructional Support							
2120 Guidance Services	\$ 510,094	\$ 550,771	\$ 578,065	\$ 578,065	\$ 584,973	\$ 6,908	1.19%
2130 Health Services	\$ 94,755	\$ 104,264	\$ 97,155	\$ 97,155	\$ 103,265	\$ 6,109	6.29%
2210 Instructional Improvement	\$ 86,876	\$ 75,701	\$ 90,802	\$ 90,802	\$ 114,895	\$ 24,093	26.53%
2220 Educational Media/Library Services	\$ 220,228	\$ 223,420	\$ 223,312	\$ 223,312	\$ 229,563	\$ 6,251	2.80%
Total Instructional Support	\$ 911,953	\$ 954,155	\$ 989,334	\$ 989,334	\$ 1,032,695	\$ 43,361	4.38%
Administrative/Other Support							
2310 Board of Education	\$ 34,332	\$ 35,473	\$ 26,927	\$ 26,927	\$ 28,310	\$ 1,382	5.13%
2320 Executive Administration	\$ 263,468	\$ 274,368	\$ 285,009	\$ 285,009	\$ 291,780	\$ 6,771	2.38%
2390 Other Support Services	\$ 50,160	\$ 31,976	\$ 38,838	\$ 38,838	\$ 37,535	\$ (1,303)	-3.35%
2410 Office of the Principal	\$ 372,305	\$ 377,238	\$ 389,875	\$ 389,875	\$ 410,661	\$ 20,786	5.33%
2490 Other School Administrative Services	\$ 111,619	\$ 81,760	\$ 95,619	\$ 95,619	\$ 95,619	\$ -	0.00%
2520 Fiscal Services	\$ 158,131	\$ 161,818	\$ 163,932	\$ 163,932	\$ 169,687	\$ 5,755	3.51%
2600 Operations & Maintenance	\$ 702,862	\$ 698,025	\$ 693,519	\$ 693,519	\$ 710,032	\$ 16,513	2.38%
2712 Transportation Services	\$ 373,009	\$ 416,263	\$ 391,134	\$ 391,134	\$ 400,153	\$ 9,019	2.31%
2820 Information Services	\$ 332,562	\$ 274,721	\$ 335,928	\$ 335,928	\$ 346,585	\$ 10,658	3.17%
2900 Other Support Services	\$ 7,214	\$ 835	\$ 3,445	\$ 3,445	\$ 3,500	\$ 55	1.60%
5100 Debt Service - Buses	\$ 92,400	\$ 92,361	\$ 94,134	\$ 94,134	\$ 94,616	\$ 482	0.51%
5110 Debt Service	\$ 132,704	\$ 143,045	\$ 136,495	\$ 136,495	\$ 130,351	\$ (6,144)	-4.50%
5230 Other Outlays	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 2,630,765	\$ 2,702,883	\$ 2,654,856	\$ 2,654,856	\$ 2,718,830	\$ 63,974	2.41%
Total Operating Budget	\$ 11,703,864	\$ 11,648,179	\$ 12,104,772	\$ 12,104,772	\$ 12,741,161	\$ 636,389	5.26%
1219 Early Learning Partnership	\$ 263,501	\$ 219,663	\$ 262,602	\$ 262,602	\$ 356,849	\$ 94,247	35.89%
5230 Tax Anticipation Note Interest	\$ 28,128	\$ 26,615	\$ 26,615	\$ 26,615	\$ 23,859	\$ (2,756)	-10.36%
Total General Fund	\$ 11,995,493	\$ 11,894,458	\$ 12,393,989	\$ 12,393,989	\$ 13,121,869	\$ 727,880	5.87%