

Shelburne Community School
Object Summary
FY2015 Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 8,437,262	\$ 8,349,016	\$ 8,721,612	\$ 8,721,612	\$ 9,128,315	\$ 406,703	4.66%
53100 Adm. Services - Section 125	\$ 7,500	\$ 3,456	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53200 Professional Development	\$ 7,436	\$ 17,343	\$ 5,036	\$ 5,036	\$ 5,036	\$ -	0.00%
53300-53390 Other Professional Services	\$ 321,727	\$ 248,919	\$ 271,546	\$ 271,546	\$ 325,711	\$ 54,165	19.95%
53310-53320 CSSU Assessment	\$ 730,072	\$ 734,064	\$ 819,132	\$ 819,132	\$ 871,707	\$ 52,575	6.42%
53400 Technical Services	\$ 54,590	\$ 32,777	\$ 54,590	\$ 54,590	\$ 54,590	\$ -	0.00%
53500 Elections	\$ 2,400	\$ 1,155	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
53600 Legal Services	\$ 7,000	\$ 5,316	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
53700 Audit Services	\$ 10,500	\$ 9,000	\$ 9,200	\$ 9,200	\$ -	\$ (9,200)	-100.00%
54100 Water & Wastewater	\$ 17,000	\$ 16,549	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%
54210 Disposal Services	\$ 8,000	\$ 5,098	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
54220 Snowplowing Services	\$ 9,000	\$ 6,038	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 142,570	\$ 135,563	\$ 142,570	\$ 142,570	\$ 142,570	\$ -	0.00%
54400-54420 Lease/Rentals	\$ 5,200	\$ 782	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
55100-551900 Transportation	\$ 432,995	\$ 524,147	\$ 479,867	\$ 479,867	\$ 545,783	\$ 65,916	13.74%
55210 Property Insurance	\$ 21,527	\$ 20,749	\$ 22,824	\$ 22,824	\$ 19,159	\$ (3,665)	-16.06%
55220 Liability Insurance	\$ 16,194	\$ 16,490	\$ 18,140	\$ 18,140	\$ 13,280	\$ (4,860)	-26.79%
55230 Fidelity Bond Premium	\$ 327	\$ 321	\$ 353	\$ 353	\$ 353	\$ -	0.00%
55300 Postage	\$ 58,007	\$ 41,417	\$ 52,500	\$ 52,500	\$ 52,500	\$ -	0.00%
55500 Printing & Binding	\$ 2,350	\$ 1,615	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%
55610 Tuition	\$ 72,804	\$ 126,981	\$ 208,365	\$ 208,365	\$ 180,821	\$ (27,544)	-13.22%
55800 Travel & Conferences	\$ 11,600	\$ 7,224	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	0.00%
56100 Supplies	\$ 173,808	\$ 134,644	\$ 201,339	\$ 201,123	\$ 201,113	\$ (10)	0.00%
56210 Natural Gas	\$ 45,000	\$ 25,673	\$ 30,000	\$ 30,000	\$ 26,957	\$ (3,043)	-10.14%
56220 Electricity	\$ 90,035	\$ 76,564	\$ 81,035	\$ 81,035	\$ 80,392	\$ (643)	-0.79%
56400 Books/Periodicals	\$ 34,398	\$ 22,613	\$ 32,802	\$ 32,910	\$ 33,610	\$ 700	2.13%
56500 Audio-Visual Materials	\$ 4,969	\$ 2,253	\$ 4,969	\$ 4,969	\$ 3,469	\$ (1,500)	-30.19%
56600 Manipulative Devices	\$ 1,569	\$ 220	\$ 819	\$ 819	\$ 819	\$ -	0.00%
56700 Computer Software	\$ 36,249	\$ 37,555	\$ 35,899	\$ 35,899	\$ 35,699	\$ (200)	-0.56%
56900 Other Supplies/Materials	\$ 5,578	\$ 7,797	\$ 5,578	\$ 5,578	\$ 5,578	\$ -	0.00%
57300 Equipment & Furniture	\$ 144,306	\$ 221,595	\$ 155,077	\$ 155,077	\$ 130,938	\$ (24,139)	-15.57%
58100 Dues & Fees	\$ 8,583	\$ 6,514	\$ 9,583	\$ 9,583	\$ 8,840	\$ (743)	-7.75%
58300 Interest	\$ 26,571	\$ 26,574	\$ 19,518	\$ 19,518	\$ 13,214	\$ (6,304)	-32.30%
58900 Miscellaneous	\$ 43,833	\$ 55,213	\$ 45,874	\$ 45,982	\$ 45,982	\$ -	0.00%
59000 Reimbursements	\$ -	\$ (38,868)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 213,467	\$ 213,467	\$ 205,585	\$ 205,585	\$ 217,415	\$ 11,830	5.75%
Total Operating Budget	\$ 11,204,427	\$ 11,095,836	\$ 11,703,864	\$ 11,703,864	\$ 12,213,901	\$ 510,037	4.36%
53300 Early Learning Partnership	\$ 251,246	\$ 234,978	\$ 263,501	\$ 263,501	\$ 263,501	\$ -	0.00%
58300 Tax Anticipation Note Interest	\$ 40,767	\$ 28,128	\$ 28,128	\$ 28,128	\$ 26,615	\$ (1,513)	-5.38%
General Fund Budget	\$ 11,496,440	\$ 11,358,942	\$ 11,995,493	\$ 11,995,493	\$ 12,504,017	\$ 508,524	4.24%