

Shelburne Community School  
Object Summary  
FY2016 Budget

Description	2014	2014	2015	2015	2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 8,721,612	\$ 8,637,113	\$ 9,012,857	\$ 9,012,857	\$ 7,430,112	\$ (1,582,745)	-17.56%
53100 Adm. Services - Section 125	\$ 7,500	\$ 3,205	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53200 Professional Development	\$ 5,036	\$ 20,305	\$ 5,036	\$ 5,036	\$ 3,836	\$ (1,200)	-23.83%
53300-53390 Other Professional Services	\$ 271,546	\$ 198,227	\$ 308,711	\$ 308,711	\$ 105,605	\$ (203,106)	-65.79%
53310-53320 CSSU Aessment	\$ 819,132	\$ 877,860	\$ 919,356	\$ 919,356	\$ 3,693,056	\$ 2,773,700	301.70%
53400 Technical Services	\$ 54,590	\$ 37,569	\$ 46,590	\$ 46,590	\$ 46,590	\$ -	0.00%
53500 Elections	\$ 2,400	\$ 1,916	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
53600 Legal Services	\$ 7,000	\$ 19,570	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
53700 Audit Services	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
54100 Water & Wastewater	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%
54210 Disposal Services	\$ 8,000	\$ 5,206	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
54220 Snowplowing Services	\$ 9,000	\$ 12,613	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 142,570	\$ 156,549	\$ 134,570	\$ 134,570	\$ 134,570	\$ -	0.00%
54400-54420 Lease/Rentals	\$ 5,200	\$ 758	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
55100-551900 Transportation	\$ 479,867	\$ 542,319	\$ 540,663	\$ 540,663	\$ 405,153	\$ (135,510)	-25.06%
55210 Property Insurance	\$ 22,824	\$ 17,417	\$ 19,159	\$ 19,159	\$ 19,305	\$ 146	0.76%
55220 Liability Insurance	\$ 18,140	\$ 12,073	\$ 13,280	\$ 13,280	\$ 11,228	\$ (2,052)	-15.45%
55230 Fidelity Bond Premium	\$ 353	\$ 321	\$ 353	\$ 353	\$ 353	\$ -	0.00%
55300 Postage	\$ 52,500	\$ 40,344	\$ 45,500	\$ 45,500	\$ 45,500	\$ -	0.00%
55500 Printing & Binding	\$ 2,350	\$ 1,116	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.00%
55610 Tuition	\$ 208,365	\$ 204,867	\$ 185,621	\$ 185,621	\$ 7,200	\$ (178,421)	-96.12%
55800 Travel & Conferences	\$ 11,600	\$ 13,903	\$ 11,600	\$ 11,600	\$ 7,100	\$ (4,500)	-38.79%
56100 Supplies	\$ 201,339	\$ 193,906	\$ 200,113	\$ 199,501	\$ 206,376	\$ 6,875	3.45%
56210 Natural Gas	\$ 30,000	\$ 34,332	\$ 26,957	\$ 26,957	\$ 36,049	\$ 9,092	33.73%
56220 Electricity	\$ 81,035	\$ 73,805	\$ 80,392	\$ 80,392	\$ 77,496	\$ (2,896)	-3.60%
56240 Fuel Oil	\$ -	\$ 2,024	\$ -	\$ -	\$ -	\$ -	n/a
56400 Books/Periodicals	\$ 32,802	\$ 27,785	\$ 33,610	\$ 33,304	\$ 29,854	\$ (3,450)	-10.36%
56500 Audio-Visual Materials	\$ 4,969	\$ 5,573	\$ 3,469	\$ 3,469	\$ 3,469	\$ -	0.00%
56600 Manipulative Devices	\$ 819	\$ 100	\$ 819	\$ 819	\$ 819	\$ -	0.00%
56700 Computer Software	\$ 35,899	\$ 31,633	\$ 35,699	\$ 35,699	\$ 33,999	\$ (1,700)	-4.76%
56900 Other Supplies/Materials	\$ 5,578	\$ 10,207	\$ 5,578	\$ 5,578	\$ 5,578	\$ -	0.00%
57300 Equipment & Furniture	\$ 155,077	\$ 97,021	\$ 130,938	\$ 130,938	\$ 99,956	\$ (30,982)	-23.66%
58100 Dues & Fees	\$ 9,583	\$ 8,095	\$ 8,840	\$ 8,840	\$ 7,640	\$ (1,200)	-13.57%
58200 Bad Debts	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -	n/a
58300 Interest	\$ 19,518	\$ 19,480	\$ 13,214	\$ 13,214	\$ 6,592	\$ (6,622)	-50.11%
58500 Bank Fees	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	n/a
58900 Miscellaneous	\$ 45,874	\$ 57,361	\$ 45,982	\$ 46,900	\$ 46,900	\$ -	0.00%
59000 Reimbursements	\$ -	\$ (64,655)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal (Debt Service)	\$ 205,585	\$ 215,926	\$ 217,415	\$ 217,415	\$ 218,375	\$ 960	0.44%
59300 Transfer to Other Funds	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Operating Budget	\$ 11,703,864	\$ 11,648,179	\$ 12,104,772	\$ 12,104,772	\$ 12,741,161	\$ 636,389	5.26%
53300 Early Learning Partnership	\$ 263,501	\$ 219,663	\$ 262,602	\$ 262,602	\$ 356,849	\$ 94,247	35.89%
58300 Tax Anticipation Note Interest	\$ 28,128	\$ 26,615	\$ 26,615	\$ 26,615	\$ 23,859	\$ (2,756)	-10.36%
<b>Total General Fund</b>	<b>\$ 11,995,493</b>	<b>\$ 11,894,458</b>	<b>\$ 12,393,989</b>	<b>\$ 12,393,989</b>	<b>\$ 13,121,869</b>	<b>\$ 727,880</b>	<b>5.87%</b>