

Shelburne Community School  
Proposed 2008-2009 Budget  
Summary by Function

Description	2008 Adopted Budget	2009 Proposed Budget	Dollar Change
<b>INSTRUCTIONAL PROGRAMS</b>			
Instructional Program	\$4,920,580	\$5,188,327	\$267,747
Teams	\$57,120	\$60,480	\$3,360
Fine/Practical Arts Program	\$11,989	\$11,794	(\$195)
French Program	\$5,045	\$5,197	\$153
Physical Education Program	\$4,562	\$4,738	\$177
Music Program	\$14,537	\$14,214	(\$323)
Regular Instructional Programs	<u>\$5,013,831</u>	<u>\$5,284,750</u>	<u>\$270,919</u>
<b>INSTRUCTIONAL/SPECIAL PROGRAMS (continued)</b>			
Special Education Programs	\$1,664,249	\$1,723,212	\$58,963
Early Essential Education Program	\$234,439	\$284,787	\$50,348
CoCurricular Program	\$100,020	\$133,636	\$33,616
Totals - Instructional Program/Special Programs	<u>\$7,012,539</u>	<u>\$7,426,386</u>	<u>\$413,847</u>
<b>INSTRUCTIONAL SUPPORT</b>			
Guidance Services	\$391,116	\$442,113	\$50,996
Health Services	\$96,770	\$74,130	(\$22,640)
Psychological Services	\$68,796	\$68,736	(\$60)
Speech & Language Svcs	\$170,964	\$176,227	\$5,263
Instructional Improvement Svcs	\$55,976	\$66,182	\$10,206
Educational Media/Library Svcs	\$196,959	\$183,933	(\$13,026)
Totals - Instructional Support	<u>\$980,580</u>	<u>\$1,011,321</u>	<u>\$30,740</u>
<b>ADMINISTRATIVE/OTHER SUPPORT</b>			
Board of Education	\$45,109	\$44,325	(\$784)
Executive Administration	\$198,911	\$222,333	\$23,422
Other Support Services	\$57,479	\$59,401	\$1,922
Office of the Principal	\$313,438	\$334,417	\$20,978
Other School Administrative Services	\$94,641	\$102,648	\$8,007
Fiscal Services	\$142,936	\$131,046	(\$11,890)
Operations & Maintenance	\$639,997	\$662,500	\$22,503
Transportation Services	\$308,346	\$302,497	(\$5,849)
Information Services	\$352,930	\$390,773	\$37,843
Other Support Services	\$13,783	\$13,783	\$0
Debt Service	\$318,075	\$294,638	(\$23,437)
Total Administrative/Other Support	<u>\$2,485,645</u>	<u>\$2,558,361</u>	<u>\$72,716</u>
SCS Total	<u>\$10,478,764</u>	<u>\$10,996,068</u>	<u>\$517,304</u> 4.94%
Early Development Learning Partnership	\$86,188	\$127,422	\$41,234
Tax Anticipation Note Interest	\$115,000	\$97,000	(\$18,000)
Total General Fund	<u>\$10,679,953</u>	<u>\$11,220,491</u>	<u>\$540,538</u> 5.06%
CVU Assessment & VoTech Blk Grt	\$ 4,586,802		
<b>Total Budget Prior to Act 130</b>	<b>\$ 15,266,755</b>		

Shelburne Community School  
FY2009 Budget Revenue Summary

Description	2007	2007	2008	2009	Dollar	Percent
	Budget	Actual	Budget	Budget	Change	Change
Revenue Summary						
Cash Carryover				\$160,000	\$160,000	n/a
Investment Earnings	\$19,000	\$174,505	\$150,000	\$157,000	\$7,000	4.67%
Tuition:						
Regular	\$20,000	\$27,405	\$10,000	\$11,054	\$1,054	10.54%
Other Local:						
Miscellaneous	\$9,000	\$2,594	\$9,000	\$9,000	\$0	0.00%
Building Rental		\$8,019			\$0	n/a
Transportation:						
Regular (VT)	\$143,213	\$139,013	\$168,759	\$191,815	\$23,056	13.66%
Special Education:						
Block Grant (VT)	\$244,693	\$244,693	\$246,806	\$246,884	\$78	0.03%
Intensive (VT)	\$539,117	\$534,967	\$537,514	\$624,901	\$87,387	16.26%
Extraordinary (VT)	\$48,236	\$1,527	\$11,878	\$6,552	(\$5,326)	(44.84%)
EEE (VT)	\$64,778	\$64,778	\$67,566	\$67,796	\$230	0.34%
Federal:						
IDEA-B	\$72,672	\$51,805	\$61,306	\$86,871	\$25,565	41.70%
IDEA-B Pre		\$5,075			\$0	n/a
Medicaid:						
Regular & EPSDT				\$84,000	\$84,000	n/a
Sale of Fixed Assets		\$1,950			\$0	n/a
Prior Year Adjustments		\$6,768			\$0	n/a
Interfund Transfers		\$1,346			\$0	n/a
Subtotal Revenue	\$1,160,709	\$1,264,444	\$1,262,829	\$1,645,873	\$383,044	30.33%
Education Spending Grant	\$13,346,169	\$13,369,333	\$13,904,928	\$9,574,618	(\$4,330,310)	(31.14%)
Tech Center State Grant	\$97,823	\$97,823	\$98,998		(\$98,998)	(100.00%)
Net Education Spending	\$13,443,992	\$13,467,156	\$14,003,926	\$9,574,618	(\$4,429,308)	(31.63%)
<b>Total Revenues</b>	<b>\$14,604,701</b>	<b>\$14,731,600</b>	<b>\$15,266,755</b>	<b>\$11,220,491</b>	<b>(\$4,046,264)</b>	<b>(26.50%)</b>

## Shelburne School District Revenue Estimates

Revenues	FY 2007	FY 2008	FY 2009
Cash Carryover			\$160,000
Local			
Tuition	\$20,000	\$ 10,000	\$ 11,054
Earnings	\$19,000*	\$150,000**	\$157,000**
Other revenue	\$ 9,000	\$ 9,000	\$ 9,000
State			
Transportation aid	\$143,213	\$168,759	\$191,185
Special Education			
Block Grant	\$244,693	\$246,806	\$246,884
Intensive	\$539,117	\$537,514	\$624,901
EEE	\$ 64,778	\$ 67,566	\$ 67,796
Extraordinary	\$ 48,236	\$ 11,878	\$ 6,552
Total	\$896,824	\$863,764	\$946,133
Federal			
IDEA-B	\$ 67,392	\$ 56,705	\$ 82,822
IDEA-B preschool	\$ 5,280	\$ 4,601	\$ 4,049
Medicaid			\$ 84,000
 Total	 \$1,160,709	 \$1,262,829	 \$1,645,873

\* Netted cost to borrow anticipatory note

\*\* Excludes cost to borrow anticipatory note