

Hinesburg School District
Function Summary
FY2017 Adopted Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
Instructional Programs							
1100 Instructional Program	\$ 3,727,513	\$ 3,664,294	\$ 3,906,658	\$ 3,906,658	\$ 3,939,587	\$ 32,929	0.84%
1101 Kindergarten	\$ 1,800	\$ 1,774	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%
1102 Teams 1-2	\$ 4,213	\$ 3,640	\$ 4,213	\$ 4,213	\$ 4,213	\$ -	0.00%
1103 Teams 3-4	\$ 3,600	\$ 4,549	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%
1104 Teams 5-6	\$ 3,000	\$ 1,650	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
1105 Teams 7-8	\$ 2,400	\$ 1,986	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
1106 Art	\$ 4,100	\$ 4,273	\$ 4,100	\$ 4,100	\$ 4,100	\$ -	0.00%
1107 World Language	\$ 2,000	\$ 1,004	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
1108 Health/Physical Educ.	\$ 1,500	\$ 307	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
1110 Literacy & Math Coordinators	\$ 9,000	\$ 13,047	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
1111 Enrichment	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	n/a
1112 Music	\$ 3,000	\$ 3,050	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
1122 Science	\$ 2,000	\$ 649	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
1127 Essential Skills (K-4)	\$ 118,870	\$ 1,887	\$ 350	\$ 350	\$ 350	\$ -	0.00%
1128 Essential Skills - (5-8)	\$ -	\$ 276	\$ -	\$ -	\$ -	\$ -	n/a
Consolidated Special Education	\$ 1,841,585	\$ 1,647,441	\$ 1,977,359	\$ 1,977,359	\$ 2,085,769	\$ 108,410	5.48%
1410 CoCurricular Activities	\$ 100,845	\$ 95,043	\$ 101,281	\$ 101,281	\$ 109,871	\$ 8,590	8.48%
Total Instructional Programs	\$ 5,825,426	\$ 5,444,988	\$ 6,031,261	\$ 6,031,261	\$ 6,181,190	\$ 149,929	2.49%
Instructional Support							
2120 Guidance Services	\$ 210,706	\$ 264,987	\$ 291,762	\$ 291,762	\$ 334,970	\$ 43,209	14.81%
2130 Health Services	\$ 83,335	\$ 94,083	\$ 84,698	\$ 84,698	\$ 99,007	\$ 14,309	16.89%
2140 Psychological Services	\$ 76,405	\$ 76,405	\$ 11,794	\$ 11,794	\$ -	\$ (11,794)	-100.00%
2200 Computer Technology Pgm	\$ 257,994	\$ 284,697	\$ 266,219	\$ 266,219	\$ 271,837	\$ 5,618	2.11%
2220 Educational Media/Library Services	\$ 156,205	\$ 159,892	\$ 157,134	\$ 157,134	\$ 141,179	\$ (15,955)	-10.15%
Total Instructional Support	\$ 784,645	\$ 880,065	\$ 811,607	\$ 811,607	\$ 846,993	\$ 35,387	4.36%
Administrative/Other Support							
2310 Board of Education	\$ 20,576	\$ 24,053	\$ 23,193	\$ 23,193	\$ 23,022	\$ (170)	-0.73%
2320 Executive Administration	\$ 196,888	\$ 198,980	\$ 200,370	\$ 200,370	\$ 207,298	\$ 6,928	3.46%
2390 Other Support Services	\$ 32,296	\$ 22,207	\$ 28,871	\$ 28,871	\$ 28,881	\$ 10	0.03%
2410 Office of Principal	\$ 400,779	\$ 359,524	\$ 370,393	\$ 370,393	\$ 386,600	\$ 16,207	4.38%
2490 Other School Administrative Services	\$ 16,873	\$ 11,714	\$ 16,873	\$ 16,873	\$ 16,873	\$ -	0.00%
2520 Fiscal Services	\$ 150,477	\$ 131,492	\$ 133,076	\$ 133,076	\$ 139,060	\$ 5,983	4.50%
2600 Operations & Maintenance	\$ 536,685	\$ 585,973	\$ 582,729	\$ 582,729	\$ 585,646	\$ 2,917	0.50%
2712 Transportation Services	\$ 257,615	\$ 268,071	\$ 232,606	\$ 232,606	\$ 147,352	\$ (85,254)	-36.65%
2720 Transportation - CoCurricular	\$ 18,270	\$ 15,633	\$ 16,970	\$ 16,970	\$ 16,970	\$ -	0.00%
3100 Food Services	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ -	0.00%
5100 Debt Services	\$ 329,564	\$ 328,053	\$ 321,069	\$ 321,069	\$ 313,936	\$ (7,133)	-2.22%
Total Administrative/Other Support	\$ 1,988,356	\$ 1,974,034	\$ 1,954,484	\$ 1,954,484	\$ 1,893,972	\$ (60,512)	-3.10%
Total Operating Budget	\$ 8,598,427	\$ 8,299,086	\$ 8,797,352	\$ 8,797,352	\$ 8,922,156	\$ 124,804	1.42%
1219 Early Learning Partnership	\$ 196,846	\$ 166,510	\$ 232,883	\$ 232,883	\$ 222,885	\$ (9,998)	-4.29%
5230 Tax Anticipation Note Interest	\$ 30,358	\$ 26,551	\$ 26,551	\$ 26,551	\$ 24,544	\$ (2,007)	-7.56%
Total General Fund Budget	\$ 8,825,631	\$ 8,492,147	\$ 9,056,786	\$ 9,056,786	\$ 9,169,585	\$ 112,799	1.25%

Hinesburg School District
Object Summary
FY2017 Adopted Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
51XXX-52XXX Salaries & Benefits	\$ 6,479,345	\$ 5,215,477	\$ 5,116,410	\$ 5,116,410	\$ 5,246,343	\$ 129,933	2.54%
53200-53220 Professional Development	\$ 16,200	\$ 12,191	\$ 14,600	\$ 14,600	\$ 14,600	\$ -	0.00%
53201-53300 Other Professional Services	\$ 148,933	\$ 198,139	\$ 88,319	\$ 92,683	\$ 94,563	\$ 1,880	2.03%
53310-53320 CSSU Assessment	\$ 649,132	\$ 1,550,584	\$ 2,505,875	\$ 2,505,875	\$ 2,589,352	\$ 83,477	3.33%
53400 Technical Services	\$ 4,500	\$ 3,609	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
53600 Legal Services	\$ 7,500	\$ 11,349	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54110 Water & Sewerage	\$ 7,500	\$ 7,631	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54210 Disposal Services	\$ 4,000	\$ 4,044	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)	-100.00%
54220 Snow Plowing Svcs.	\$ 7,500	\$ 5,910	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)	-100.00%
54240 Lawn Care Svcs.	\$ 3,500	\$ 12,959	\$ 13,500	\$ 13,500	\$ -	\$ (13,500)	-100.00%
54300 Repairs & Maintenance	\$ 20,600	\$ 25,306	\$ 20,600	\$ 17,636	\$ 13,400	\$ (4,236)	-24.02%
54310 Software Support - Jostens	\$ 1,400	\$ -	\$ 1,400	\$ -	\$ -	\$ -	n/a
54420 Rentals	\$ 4,973	\$ 1,196	\$ 4,973	\$ 4,973	\$ 4,773	\$ (200)	-4.02%
55110 Assessment & Field Trips	\$ 257,615	\$ 268,071	\$ 235,806	\$ 235,806	\$ 150,552	\$ (85,254)	-36.15%
55190 Transportation	\$ 53,570	\$ 76,893	\$ 18,270	\$ 18,270	\$ 18,270	\$ -	0.00%
55210 Property Insurance	\$ 14,796	\$ 13,444	\$ 14,788	\$ 14,788	\$ 15,249	\$ 461	3.12%
55220 Liability Insurance	\$ 8,443	\$ 7,242	\$ 7,967	\$ 7,967	\$ 6,866	\$ (1,101)	-13.82%
55230 Fidelity Bond Premium	\$ 589	\$ 535	\$ 589	\$ 589	\$ 1,155	\$ 566	96.10%
55300 Communications - Phones etc	\$ 24,710	\$ 19,576	\$ 24,710	\$ 24,710	\$ 24,710	\$ -	0.00%
55400 Advertising	\$ 2,000	\$ 937	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
55500 Printing/Binding	\$ 5,000	\$ 3,844	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
55610 Tuition	\$ 140,400	\$ 123,650	\$ -	\$ -	\$ -	\$ -	n/a
55800 Travel	\$ 5,655	\$ 2,021	\$ 3,055	\$ 3,055	\$ 3,055	\$ -	0.00%
56100 Supplies	\$ 118,526	\$ 126,075	\$ 95,001	\$ 95,001	\$ 104,051	\$ 9,050	9.53%
56110 Uniforms	\$ 2,700	\$ 1,876	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.00%
56210 Natural Gas	\$ 18,323	\$ 23,872	\$ 27,533	\$ 27,533	\$ 25,000	\$ (2,533)	-9.20%
56220 Electricity	\$ 75,915	\$ 64,655	\$ 71,916	\$ 71,916	\$ 70,000	\$ (1,916)	-2.66%
56240 Fuel Oil	\$ 9,671	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
56260 Gas	\$ 559	\$ 104	\$ 564	\$ 564	\$ 109	\$ (455)	-80.67%
56400 Books/Periodicals	\$ 20,954	\$ 15,448	\$ 18,054	\$ 18,054	\$ 21,254	\$ 3,200	17.72%
56500 Audio-Visual Materials	\$ 2,300	\$ 477	\$ 900	\$ 900	\$ 750	\$ (150)	-16.67%
56600 Manipulative Devices	\$ 3,180	\$ 561	\$ 1,980	\$ 1,980	\$ 2,180	\$ 200	10.10%
56700 Computer Software	\$ 16,929	\$ 24,208	\$ 15,129	\$ 15,129	\$ 15,979	\$ 850	5.62%
57200 Deferred Maintenance	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 43,165	\$ 23,165	115.83%
57300 Equipment - Replacement	\$ 96,211	\$ 119,666	\$ 73,011	\$ 73,011	\$ 73,011	\$ -	0.00%
57330 Furniture/Fixtures	\$ 3,000	\$ 12,107	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
58100 Dues	\$ 4,400	\$ 4,673	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%
58300 Interest	\$ 26,564	\$ 25,053	\$ 18,069	\$ 18,069	\$ 10,936	\$ (7,133)	-39.48%
58500 Bank Fees	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	n/a
58900 Miscellaneous (Testing)	\$ -	\$ 515	\$ -	\$ -	\$ -	\$ -	n/a
59000 Reimbursement	\$ -	\$ (16,294)	\$ -	\$ -	\$ -	\$ -	n/a
59050 Interfund Transfer	\$ 158,334	\$ 158,334	\$ 158,334	\$ 158,334	\$ 158,334	\$ -	0.00%
59100 Principal	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ -	0.00%
Total Operating Budget	\$ 8,598,427	\$ 8,299,086	\$ 8,797,352	\$ 8,797,352	\$ 8,922,156	\$ 124,804	1.42%
53300 Early Learning Partnership	\$ 196,846	\$ 166,510	\$ 232,883	\$ 232,883	\$ 222,885	\$ (9,998)	-4.29%
58300 Tax Anticipation Note Interest	\$ 30,358	\$ 26,551	\$ 26,551	\$ 26,551	\$ 24,544	\$ (2,007)	-7.56%
Total General Fund Budget	\$ 8,825,631	\$ 8,492,147	\$ 9,056,786	\$ 9,056,786	\$ 9,169,585	\$ 112,799	1.25%

Hinesburg Community School
FY2017 Adopted Budget Revenue

Description	2015		2016		2017	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover			\$ 75,000	\$ 75,000	\$ 161,000	\$ 86,000	114.67%
Investment Earnings	\$ 30,225	\$ 33,872	\$ 30,225	\$ 30,225	\$ 33,000	\$ 2,775	9.18%
Tuition:							
Regular	\$ 12,614	\$ 12,682				\$ -	n/a
Other Local:							
Misc. & Peck Estate (HCS)	\$ 33,500	\$ 35,341	\$ 34,300	\$ 34,300	\$ 34,300	\$ -	0.00%
Building Rental	\$ 45,000	\$ 66,850	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%
After School Program						\$ -	n/a
Transportation:							
Regular (VT)	\$ 112,127	\$ 114,832	\$ 126,690	\$ 134,231	\$ -	\$ (134,231)	-100.00%
Special Education:							
Block Grant (VT)	\$ 164,613	\$ 164,613	\$ 180,628	\$ 180,628	\$ 188,118	\$ 7,490	4.15%
Intensive (VT)	\$ 567,444	\$ 598,836	\$ 669,047	\$ 669,047	\$ 697,689	\$ 28,642	4.28%
Extraordinary (VT)	\$ 44,519	\$ 46,303	\$ 120,965	\$ 120,965	\$ 80,284	\$ (40,681)	-33.63%
EEE (VT)	\$ 53,001	\$ 53,001	\$ 57,964	\$ 57,964	\$ 64,758	\$ 6,794	11.72%
Federal:							
IDEA-B	\$ 65,798					\$ -	n/a
IDEA-B Pre	\$ 6,150					\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 79,119	\$ 88,339	\$ 43,220	\$ 43,220	\$ 43,220	\$ -	0.00%
Prior Year Adjustments		\$ (4,182)				\$ -	n/a
Subtotal Revenue	\$ 1,214,110	\$ 1,210,488	\$ 1,383,039	\$ 1,390,580	\$ 1,347,369	\$ (43,211)	-3.11%
Education Spending Grant	\$ 7,611,521	\$ 7,611,521	\$ 7,673,747	\$ 7,666,206	\$ 7,822,216	\$ 156,010	2.04%
Net Education Spending	\$ 7,611,521	\$ 7,611,521	\$ 7,673,747	\$ 7,666,206	\$ 7,822,216	\$ 156,010	2.04%
Total Revenues	\$ 8,825,631	\$ 8,822,009	\$ 9,056,786	\$ 9,056,786	\$ 9,169,585	\$ 112,799	1.25%
Total General Fund Budget	\$ 8,825,631	\$ 8,492,147	\$ 9,056,786	\$ 9,056,786	\$ 9,169,585	\$ 112,799	1.25%