

Hinesburg School District
Function Summary
FY17 Proposed Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
1100 Instructional Program	\$ 3,727,512.56	\$ 3,664,293.73	\$ 3,906,657.84	\$ 3,906,657.84	\$ 4,077,632.74	\$ 170,974.90	4.38%
1101 Kindergarten	\$ 1,800.00	\$ 1,773.52	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
1102 Teams 1-2	\$ 4,212.90	\$ 3,640.23	\$ 4,212.90	\$ 4,212.90	\$ 4,212.90	\$ -	0.00%
1103 Teams 3-4	\$ 3,600.00	\$ 4,548.69	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
1104 Teams 5-6	\$ 3,000.00	\$ 1,649.90	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
1105 Teams 7-8	\$ 2,400.00	\$ 1,985.54	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
1106 Art	\$ 4,100.00	\$ 4,273.02	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0.00%
1107 World Language	\$ 2,000.00	\$ 1,003.88	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1108 Health/Physical Educ.	\$ 1,500.00	\$ 307.24	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
1110 Literacy & Math Coordinators	\$ 9,000.00	\$ 13,047.42	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
1111 Enrichment	\$ -	\$ 120.00	\$ -	\$ -	\$ -	\$ -	
1112 Music	\$ 3,000.00	\$ 3,049.53	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
1122 Science	\$ 2,000.00	\$ 648.57	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
1127 Essential Skills (K-4)	\$ 118,870.19	\$ 1,886.81	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%
1128 Essential Skills - (5-8)	\$ -	\$ 276.34	\$ -	\$ -	\$ -	\$ -	
Consolidated Special Education	\$ 1,841,585.31	\$ 1,647,440.51	\$ 1,977,359.00	\$ 1,977,359.00	\$ 2,143,609.00	\$ 166,250.00	8.41%
1219 Early Learning Partnership	\$ 196,846.00	\$ 166,510.00	\$ 232,883.00	\$ 232,883.00	\$ 222,885.00	\$ (9,998.00)	-4.29%
1410 CoCurricular Activities	\$ 100,844.88	\$ 95,042.96	\$ 101,281.17	\$ 101,281.17	\$ 109,871.23	\$ 8,590.06	8.48%
Total Instructional Programs	\$ 6,022,271.84	\$ 5,611,497.89	\$ 6,264,143.91	\$ 6,264,143.91	\$ 6,599,960.87	\$ 335,816.96	5.36%
Instructional Support							
2120 Guidance Services	\$ 210,706.06	\$ 264,987.32	\$ 291,761.71	\$ 291,761.71	\$ 331,487.32	\$ 39,725.61	13.62%
2130 Health Services	\$ 83,335.37	\$ 94,082.67	\$ 84,698.22	\$ 84,698.22	\$ 99,007.26	\$ 14,309.04	16.89%
2140 Psychological Services	\$ 76,405.00	\$ 76,405.00	\$ 11,794.00	\$ 11,794.00	\$ -	\$ (11,794.00)	-100.00%
2200 Computer Technology Pgm	\$ 257,993.50	\$ 284,697.13	\$ 266,218.85	\$ 266,218.85	\$ 270,341.08	\$ 4,122.23	1.55%
2220 Educational Media/Library Services	\$ 156,204.96	\$ 159,892.49	\$ 157,133.95	\$ 157,133.95	\$ 161,385.91	\$ 4,251.96	2.71%
Total Instructional Support	\$ 784,644.89	\$ 880,064.61	\$ 811,606.73	\$ 811,606.73	\$ 862,221.57	\$ 50,614.84	6.24%
Administrative/Other Support							
2310 Board of Education	\$ 20,575.62	\$ 24,053.13	\$ 23,192.91	\$ 23,192.91	\$ 23,022.48	\$ (170.43)	-0.73%
2320 Executive Administration	\$ 196,888.00	\$ 198,980.00	\$ 200,370.00	\$ 200,370.00	\$ 208,834.00	\$ 8,464.00	4.22%
2390 Other Support Services	\$ 32,296.00	\$ 22,206.53	\$ 28,871.00	\$ 28,871.00	\$ 28,881.00	\$ 10.00	0.03%
2410 Office of Principal	\$ 400,778.72	\$ 359,524.42	\$ 370,393.36	\$ 370,393.36	\$ 386,599.89	\$ 16,206.53	4.38%
2490 Other School Administrative Services	\$ 16,873.00	\$ 11,714.20	\$ 16,873.00	\$ 16,873.00	\$ 16,873.00	\$ -	0.00%
2520 Fiscal Services	\$ 150,476.60	\$ 131,492.07	\$ 133,076.11	\$ 133,076.11	\$ 137,323.58	\$ 4,247.47	3.19%
2600 Operations & Maintenance	\$ 536,685.19	\$ 585,972.92	\$ 582,729.35	\$ 582,729.35	\$ 575,646.36	\$ (7,082.99)	-1.22%
2712 Transportation Services	\$ 257,615.00	\$ 268,071.00	\$ 232,606.00	\$ 232,606.00	\$ 281,895.00	\$ 49,289.00	21.19%
2720 Transportation - CoCurricular	\$ 18,270.00	\$ 15,632.80	\$ 16,970.00	\$ 16,970.00	\$ 16,970.00	\$ -	0.00%
3100 Food Services	\$ 28,334.00	\$ 28,334.00	\$ 28,334.00	\$ 28,334.00	\$ 28,334.00	\$ -	0.00%
5100 Debt Services	\$ 329,564.14	\$ 328,052.67	\$ 321,068.63	\$ 321,068.63	\$ 313,936.00	\$ (7,132.63)	-2.22%
Total Administrative/Other Support	\$ 1,988,356.27	\$ 1,974,033.74	\$ 1,954,484.36	\$ 1,954,484.36	\$ 2,018,315.31	\$ 63,830.95	3.27%
Sub-Total	\$ 8,795,273.00	\$ 8,465,596.24	\$ 9,030,235.00	\$ 9,030,235.00	\$ 9,480,497.75	\$ 450,262.75	4.99%
5230 Other Outlays	\$ 30,358.00	\$ 26,551.04	\$ 26,551.00	\$ 26,551.00	\$ 24,544.00	\$ (2,007.00)	-7.56%
GRAND TOTAL	\$ 8,825,631.00	\$ 8,492,147.28	\$ 9,056,786.00	\$ 9,056,786.00	\$ 9,505,041.75	\$ 448,255.75	4.95%

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