

Hinesburg Community School
FY2017 Budget Revenue Estimate

Description	2015		2016		2017	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed 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%