

Hinesburg School District
Function Summary
FY2017 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
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%