

Hinesburg Community School  
FY2015 Budget Revenue Estimate

Description	2013		2014		2015	Adj v Prop	Adj v Prop
	Adopted		Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
<b>Revenue Summary</b>							
Cash Carryover	\$ 100,000					\$ -	n/a
Investment Earnings	\$ 71,600	\$ 30,225	\$ 47,500	\$ 47,500	\$ 30,225	\$ (17,275)	-36.37%
<b>Tuition:</b>							
Regular	\$ 12,716	\$ 12,506	\$ 13,203	\$ 13,203	\$ 12,614	\$ (589)	-4.46%
<b>Other Local:</b>							
Misc. & Peck Estate (HCS)	\$ 32,000	\$ 33,566	\$ 30,000	\$ 30,000	\$ 33,500	\$ 3,500	11.67%
Building Rental		\$ 42,025	\$ 60,000	\$ 60,000	\$ 45,000	\$ (15,000)	-25.00%
After School Program	\$ 125,954	\$ 204,418	\$ 166,529	\$ 166,529		\$ (166,529)	-100.00%
<b>Transportation:</b>							
Regular (VT)	\$ 123,373	\$ 117,809	\$ 113,166	\$ 113,166	\$ 112,127	\$ (1,039)	-0.92%
<b>Special Education:</b>							
Block Grant (VT)	\$ 157,520	\$ 157,520	\$ 156,733	\$ 156,733	\$ 164,613	\$ 7,880	5.03%
Intensive (VT)	\$ 531,295	\$ 580,409	\$ 575,998	\$ 575,998	\$ 567,444	\$ (8,554)	-1.49%
Extraordinary (VT)	\$ 6,480	\$ 80,594	\$ 57,273	\$ 57,273	\$ 44,519	\$ (12,754)	-22.27%
State Placed (VT)		\$ 15,383				\$ -	n/a
EEE (VT)	\$ 46,213	\$ 46,213	\$ 53,010	\$ 53,010	\$ 53,001	\$ (9)	-0.02%
<b>Federal:</b>							
IDEA-B	\$ 63,000	\$ 51,367	\$ 50,400	\$ 50,400	\$ 65,798	\$ 15,398	30.55%
IDEA-B Pre	\$ 4,250	\$ 3,995	\$ 3,400	\$ 3,400	\$ 6,150	\$ 2,750	80.88%
ARRA Education Jobs Grant	\$ 3,214	\$ 3,214				\$ -	n/a
<b>Medicaid:</b>							
Regular & EPSDT	\$ 33,745	\$ 76,495	\$ 39,619	\$ 39,619	\$ 79,119	\$ 39,500	99.70%
Prior Year Adjustments		\$ 4,518				\$ -	n/a
Subtotal Revenue	\$ 1,311,360	\$ 1,460,256	\$ 1,366,831	\$ 1,366,831	\$ 1,214,110	\$ (152,721)	-11.17%
Education Spending Grant	\$ 6,448,104	\$ 6,448,104	\$ 7,184,587	\$ 7,184,587	\$ 7,611,521	\$ 426,934	5.94%
Net Education Spending	\$ 6,448,104	\$ 6,448,104	\$ 7,184,587	\$ 7,184,587	\$ 7,611,521	\$ 426,934	5.94%
Total Revenues	\$ 7,759,464	\$ 7,908,360	\$ 8,551,418	\$ 8,551,418	\$ 8,825,631	\$ 274,213	3.21%
<b>Total General Fund Budget</b>	<b>\$ 7,759,464</b>	<b>\$ 7,977,491</b>	<b>\$ 8,551,418</b>	<b>\$ 8,551,418</b>	<b>\$ 8,825,631</b>	<b>\$ 274,213</b>	<b>3.21%</b>