

Hinesburg Community School
FY2015 Adopted Budget Revenue Estimate

Description	2013		2013		2014		2014		2015		Adj v Adpt	Adj v Adpt	
	Adopted		Actual		Adopted		Adjusted		Adopted		Dollar	Percent	
	Budget		Actual		Budget		Budget		Budget		Change	Change	
Revenue Summary													
Cash Carryover	\$	100,000									\$	-	n/a
Investment Earnings	\$	71,600	\$	30,225	\$	47,500	\$	47,500	\$	30,225	\$	(17,275)	-36.37%
Tuition:													
Regular	\$	12,716	\$	12,506	\$	13,203	\$	13,203	\$	12,614	\$	(589)	-4.46%
Other Local:													
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%
Transportation:													
Regular (VT)	\$	123,373	\$	117,809	\$	113,166	\$	113,166	\$	112,127	\$	(1,039)	-0.92%
Special Education:													
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%
Federal:													
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
Medicaid:													
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%
Total General Fund Budget	\$	7,759,464	\$	7,977,491	\$	8,551,418	\$	8,551,418	\$	8,825,631	\$	274,213	3.21%

Hinesburg Community School
Object Summary
FY2015 Adopted Budget

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 5,707,471	\$ 5,774,779	\$ 6,146,983	\$ 6,146,983	\$ 6,479,345	\$ 332,362	5.41%
53200-53220 Professional Development	\$ 24,168	\$ 19,297	\$ 23,468	\$ 23,468	\$ 16,200	\$ (7,268)	-30.97%
53201-53300 Other Professional Services	\$ 193,439	\$ 162,544	\$ 186,661	\$ 186,651	\$ 158,190	\$ (28,461)	-15.25%
53301 Internet Access	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
53310-53320 CSSU Aessment	\$ 484,627	\$ 488,928	\$ 556,771	\$ 556,771	\$ 640,350	\$ 83,579	15.01%
53400 Technical Services	\$ 7,300	\$ 3,313	\$ 7,435	\$ 7,435	\$ 4,500	\$ (2,935)	-39.48%
53600 Legal Services	\$ 10,000	\$ 1,366	\$ 10,000	\$ 10,000	\$ 7,500	\$ (2,500)	-25.00%
53700 Audit Services	\$ 7,500	\$ 7,500	\$ 7,700	\$ 7,700	\$ -	\$ (7,700)	-100.00%
54100 Water & Wastewater	\$ 6,700	\$ 7,119	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54210 Disposal Services	\$ 6,000	\$ 4,169	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
54220 Snow Plowing Services	\$ 7,500	\$ 4,875	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54240 Lawn Care	\$ 8,750	\$ 350	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 21,628	\$ 12,791	\$ 20,798	\$ 20,798	\$ 21,750	\$ 952	4.58%
54410 Building Rental	\$ -	\$ 42,025	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	-100.00%
54420 Rentals	\$ 8,200	\$ 1,036	\$ 6,025	\$ 6,025	\$ 4,973	\$ (1,052)	-17.46%
55100 Transportation	\$ 243,436	\$ 299,630	\$ 300,774	\$ 300,664	\$ 311,185	\$ 10,521	3.50%
55210 Property Insurance	\$ 15,842	\$ 15,874	\$ 17,461	\$ 17,461	\$ 14,796	\$ (2,665)	-15.26%
55220 Liability Insurance	\$ 9,388	\$ 9,661	\$ 10,628	\$ 10,628	\$ 8,443	\$ (2,185)	-20.56%
55230 Fidelity Bond Premium	\$ 545	\$ 535	\$ 589	\$ 589	\$ 589	\$ -	0.00%
55300 Communications	\$ 21,110	\$ 18,332	\$ 21,110	\$ 21,110	\$ 24,710	\$ 3,600	17.05%
55400 Advertising	\$ 3,733	\$ 4,602	\$ 3,733	\$ 3,733	\$ 2,000	\$ (1,733)	-46.42%
55500 Printing & Binding	\$ 7,733	\$ 2,974	\$ 7,733	\$ 7,733	\$ 5,000	\$ (2,733)	-35.34%
55610 Tuition	\$ 75,000	\$ 296,720	\$ 191,200	\$ 191,200	\$ 140,400	\$ (50,800)	-26.57%
55800 Travel - Staff	\$ 6,630	\$ 3,735	\$ 6,655	\$ 6,655	\$ 5,655	\$ (1,000)	-15.03%
56100 Supplies	\$ 133,262	\$ 97,009	\$ 115,669	\$ 116,727	\$ 116,659	\$ (69)	-0.06%
56110 Uniforms	\$ 3,200	\$ 2,424	\$ 3,200	\$ 3,200	\$ 2,700	\$ (500)	-15.63%
56220 Electricity	\$ 78,720	\$ 72,300	\$ 78,720	\$ 78,720	\$ 75,915	\$ (2,805)	-3.56%
56210 Natural Gas	\$ 31,800	\$ 17,451	\$ 31,800	\$ 31,800	\$ 18,323	\$ (13,477)	-42.38%
56240 Fuel Oil	\$ 5,389	\$ 9,210	\$ 5,389	\$ 5,389	\$ 9,671	\$ 4,282	79.46%
56260 Gasoline	\$ 961	\$ 532	\$ 729	\$ 729	\$ 559	\$ (170)	-23.32%
56300 Food Purchased	\$ 2,200	\$ 3,153	\$ 2,200	\$ 2,200	\$ -	\$ (2,200)	-100.00%
56400 Books/Periodicals	\$ 30,710	\$ 21,260	\$ 49,945	\$ 49,033	\$ 22,152	\$ (26,881)	-54.82%
56500 Audio-Visual Materials	\$ 1,338	\$ 1,058	\$ 2,323	\$ 2,319	\$ 2,400	\$ 81	3.51%
56600 Manipulative Devices	\$ 5,732	\$ 1,134	\$ 4,730	\$ 4,732	\$ 3,270	\$ (1,462)	-30.91%
56700 Computer Software	\$ 26,788	\$ 30,514	\$ 22,903	\$ 22,903	\$ 17,483	\$ (5,420)	-23.67%
57300-57330 Equipment & Furniture	\$ 85,725	\$ 49,172	\$ 97,269	\$ 97,245	\$ 98,911	\$ 1,666	1.71%
58100 Dues & Fees	\$ 4,150	\$ 4,902	\$ 4,150	\$ 4,150	\$ 4,400	\$ 250	6.02%
58200 Bad Debts	\$ -	\$ 6,284	\$ -	\$ -	\$ -	\$ -	n/a
58300 Interest	\$ 33,158	\$ 36,090	\$ 30,248	\$ 30,248	\$ 26,564	\$ (3,683)	-12.18%
58500 Bank Fees	\$ -	\$ 458	\$ -	\$ -	\$ -	\$ -	n/a
59000 Reimbursements	\$ -	\$ (19,144)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 125,000	\$ 125,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ -	0.00%
59050 Transfers to Other Funds	\$ 158,334	\$ 184,087	\$ 158,334	\$ 158,334	\$ 158,334	\$ -	0.00%
Total Operating Budget	\$ 7,603,416	\$ 7,825,048	\$ 8,388,833	\$ 8,388,833	\$ 8,598,427	\$ 209,594	2.50%
53300 Early Learning Partnership	\$ 122,306	\$ 127,542	\$ 137,684	\$ 137,684	\$ 196,846	\$ 59,162	42.97%
58300 Tax Anticipation Note Interest	\$ 33,742	\$ 24,901	\$ 24,901	\$ 24,901	\$ 30,358	\$ 5,457	21.91%
General Fund Budget	\$ 7,759,464	\$ 7,977,491	\$ 8,551,418	\$ 8,551,418	\$ 8,825,631	\$ 274,213	3.21%

Hinesburg Community School
Function Summary
FY2015 Adopted Budget

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 3,274,525	\$ 3,174,642	\$ 3,444,578	\$ 3,443,188	\$ 3,726,585	\$ 283,398	8.23%
1101 Kindergarten	\$ 1,216	\$ 1,050	\$ 1,199	\$ 1,520	\$ 1,520	\$ -	0.00%
1102 Teams 1-2	\$ 3,871	\$ 2,982	\$ 3,871	\$ 3,677	\$ 3,677	\$ -	0.00%
1103 Teams 3-4	\$ 4,017	\$ 2,120	\$ 3,865	\$ 3,738	\$ 3,000	\$ (738)	-19.73%
1104 Teams 5-6	\$ 6,175	\$ 2,368	\$ 5,452	\$ 6,902	\$ 5,100	\$ (1,802)	-26.11%
1105 Teams 7-8	\$ 9,988	\$ 3,826	\$ 7,552	\$ 7,432	\$ 5,200	\$ (2,232)	-30.03%
1106 Art	\$ 3,100	\$ 2,489	\$ 2,200	\$ 3,090	\$ 3,100	\$ 10	0.32%
1107 World Language	\$ 4,450	\$ 4,488	\$ 2,850	\$ 2,850	\$ 2,000	\$ (850)	-29.82%
1108 Health/Physical Educ.	\$ 2,038	\$ 826	\$ 2,938	\$ 2,938	\$ 1,449	\$ (1,489)	-50.68%
1110 Literacy & Math Coordinators	\$ 36,961	\$ 26,991	\$ 36,003	\$ 36,003	\$ 9,249	\$ (26,754)	-74.31%
1112 Music	\$ 2,145	\$ 1,852	\$ 2,145	\$ 2,145	\$ 2,005	\$ (140)	-6.53%
1113 After School Program	\$ 65,954	\$ 204,604	\$ 166,469	\$ 166,469	\$ -	\$ (166,469)	-100.00%
1122 Science	\$ 1,240	\$ 393	\$ 1,240	\$ 1,240	\$ 1,240	\$ -	0.00%
1125 Family Consumer Science	\$ 3,678	\$ 2,918	\$ 4,590	\$ 4,590	\$ -	\$ (4,590)	-100.00%
1127 Essential Skills (K-4) (Title I to CSSU)	\$ 77,418	\$ 114,438	\$ 91,224	\$ 91,224	\$ 118,870	\$ 27,646	30.31%
1128 Essential Skills - (5-8)	\$ 1,711	\$ 1,012	\$ 2,491	\$ 1,661	\$ -	\$ (1,661)	-100.00%
120x Special Education - (Combined)	\$ 1,123,483	\$ 1,331,865	\$ 1,275,909	\$ 1,275,909	\$ 1,280,776	\$ 4,867	0.38%
1205 Special Education - Summer School	\$ 35,536	\$ 9,400	\$ 47,687	\$ 47,687	\$ 45,604	\$ (2,083)	-4.37%
1206 504 Plans	\$ 34,218	\$ 49,298	\$ 51,705	\$ 51,705	\$ 25,511	\$ (26,194)	-50.66%
1215 Early Essential Education	\$ 215,542	\$ 231,480	\$ 294,901	\$ 294,901	\$ 315,099	\$ 20,199	6.85%
1216 Early Essential Education - Summer	\$ 10,513	\$ 8,365	\$ 19,060	\$ 19,060	\$ 9,455	\$ (9,605)	-50.39%
1217 Early Essential Education - IDEA	\$ -	\$ 28,230	\$ -	\$ -	\$ -	\$ -	n/a
1410 CoCurricular Activities	\$ 99,086	\$ 81,253	\$ 102,511	\$ 102,511	\$ 100,845	\$ (1,666)	-1.63%
Total Instructional Program	\$ 5,016,867	\$ 5,286,891	\$ 5,570,439	\$ 5,570,439	\$ 5,660,285	\$ 89,846	1.61%
Instructional Support							
2120 Guidance Services	\$ 177,350	\$ 171,617	\$ 176,040	\$ 176,040	\$ 210,706	\$ 34,666	19.69%
2130 Health Services	\$ 74,494	\$ 74,420	\$ 76,314	\$ 76,314	\$ 83,335	\$ 7,021	9.20%
2140 Psychological Services	\$ 71,561	\$ 71,561	\$ 74,561	\$ 74,561	\$ 76,405	\$ 1,844	2.47%
2150-2152 Speech & Language Svcs - (Combine)	\$ 147,671	\$ 137,382	\$ 169,264	\$ 169,264	\$ 165,140	\$ (4,123)	-2.44%
2200 Computer Technology Pgm	\$ 212,681	\$ 201,951	\$ 239,344	\$ 239,344	\$ 257,994	\$ 18,650	7.79%
2220 Educational Media/Library Services	\$ 152,172	\$ 142,387	\$ 157,201	\$ 157,201	\$ 156,205	\$ (996)	-0.63%
Total Instructional Support	\$ 835,927	\$ 799,318	\$ 892,724	\$ 892,724	\$ 949,785	\$ 57,061	6.39%
Administrative/Other Support							
2310 Board of Education	\$ 32,059	\$ 27,066	\$ 31,739	\$ 31,739	\$ 20,576	\$ (11,164)	-35.17%
2320 Executive Administration	\$ 145,331	\$ 145,331	\$ 167,317	\$ 167,317	\$ 196,888	\$ 29,571	17.67%
2390 Other Support Services	\$ 35,104	\$ 32,617	\$ 40,496	\$ 40,496	\$ 32,296	\$ (8,200)	-20.25%
2410 Office of Principal	\$ 346,198	\$ 347,578	\$ 364,526	\$ 364,526	\$ 400,779	\$ 36,253	9.95%
2490 Other School Administrative Services	\$ 17,925	\$ 9,884	\$ 17,925	\$ 17,925	\$ 16,873	\$ (1,052)	-5.87%
2520 Fiscal Services	\$ 129,399	\$ 128,649	\$ 140,441	\$ 140,441	\$ 150,477	\$ 10,036	7.15%
2600 Operations & Maintenance	\$ 504,628	\$ 472,040	\$ 538,630	\$ 538,630	\$ 536,685	\$ (1,945)	-0.36%
2712 Transportation Services	\$ 205,216	\$ 212,888	\$ 244,744	\$ 244,744	\$ 257,615	\$ 12,871	5.26%
2720 Transportation - CoCurricular	\$ 18,270	\$ 17,609	\$ 18,270	\$ 18,270	\$ 18,270	\$ -	0.00%
3100 Food Services	\$ 28,334	\$ 54,087	\$ 28,334	\$ 28,334	\$ 28,334	\$ -	0.00%
5100 Debt Services	\$ 288,158	\$ 291,090	\$ 333,248	\$ 333,248	\$ 329,564	\$ (3,683)	-1.11%
Total Administrative/Other Support	\$ 1,750,622	\$ 1,738,840	\$ 1,925,670	\$ 1,925,670	\$ 1,988,356	\$ 62,686	3.26%
Total Operating Budget	\$ 7,603,416	\$ 7,825,048	\$ 8,388,833	\$ 8,388,833	\$ 8,598,427	\$ 209,594	2.50%
1219 Early Learning Partnership	\$ 122,306	\$ 127,542	\$ 137,684	\$ 137,684	\$ 196,846	\$ 59,162	42.97%
5230 Tax Anticipation Note Interest	\$ 33,742	\$ 24,901	\$ 24,901	\$ 24,901	\$ 30,358	\$ 5,457	21.91%
Total General Fund	\$ 7,759,464	\$ 7,977,491	\$ 8,551,418	\$ 8,551,418	\$ 8,825,631	\$ 274,213	3.21%