

Hinesburg Community School
Function Summary
FY2012 Budget

Description	2010		2011		2012		Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget		Dollar Change	Percent Change
Instructional Programs								
1100 Instructional	\$ 3,041,600	\$ 3,010,292	\$ 2,970,681	\$ 2,970,681	\$ 3,039,172	\$	68,491	2.31%
1101 Kindergarten	\$ 3,000	\$ 2,744	\$ 3,383	\$ 3,383	\$ 1,954	\$	(1,429)	-42.25%
1102 Teams 1-2	\$ 6,551	\$ 5,286	\$ 3,779	\$ 3,779	\$ 2,438	\$	(1,341)	-35.49%
1103 Teams 3-4	\$ 6,850	\$ 5,426	\$ 5,000	\$ 5,000	\$ 3,875	\$	(1,125)	-22.50%
1104 Teams 5-6	\$ 5,450	\$ 3,381	\$ 4,810	\$ 4,810	\$ 3,692	\$	(1,118)	-23.24%
1105 Teams 7-8	\$ 10,650	\$ 7,894	\$ 7,230	\$ 7,230	\$ 5,600	\$	(1,630)	-22.54%
1106 Art	\$ 5,180	\$ 4,236	\$ 4,389	\$ 4,389	\$ 3,401	\$	(988)	-22.51%
1107 World Language	\$ 2,400	\$ 1,438	\$ 1,450	\$ 1,450	\$ 938	\$	(512)	-35.31%
1108 Health/Physical Educ.	\$ 3,640	\$ 2,412	\$ 3,096	\$ 3,096	\$ 2,398	\$	(698)	-22.55%
1109 Discrete Math	\$ 300	\$ -	\$ -	\$ -	\$ -	\$	-	n/a
1110 Literacy & Math Coordinators	\$ 13,194	\$ 31,632	\$ 25,265	\$ 25,265	\$ 12,987	\$	(12,278)	-48.60%
1111 Enrichment	\$ 590	\$ 270	\$ 555	\$ 555	\$ -	\$	(555)	-100.00%
1112 Music	\$ 3,280	\$ 3,166	\$ 2,905	\$ 2,905	\$ 2,250	\$	(655)	-22.55%
1122 Science	\$ 1,600	\$ 690	\$ 1,600	\$ 1,600	\$ 1,240	\$	(360)	-22.50%
1125 Family Consumer Science	\$ 5,738	\$ 4,888	\$ 4,878	\$ 4,878	\$ 3,781	\$	(1,097)	-22.49%
1127 Essential Skills (K-4) (Title I to CSSU)	\$ 74,240	\$ 74,192	\$ 73,191	\$ 73,191	\$ 76,028	\$	2,837	3.88%
1128 Essential Skills - (5-8)	\$ 3,511	\$ 1,995	\$ 1,620	\$ 1,620	\$ 1,121	\$	(499)	-30.80%
120x Special Education - (Combined)	\$ 1,091,301	\$ 1,131,909	\$ 1,230,437	\$ 1,230,437	\$ 1,242,923	\$	12,487	1.01%
1206 504 Plans	\$ -	\$ 4,501	\$ 32,956	\$ 32,956	\$ 26,678	\$	(6,278)	-19.05%
1215-1217 Early Essential Education - (Combined)	\$ 283,860	\$ 282,855	\$ 210,244	\$ 210,244	\$ 228,991	\$	18,747	8.92%
1410 CoCurricular Activities	\$ 76,225	\$ 72,994	\$ 104,698	\$ 104,698	\$ 90,371	\$	(14,327)	-13.68%
Total Instructional Program	\$ 4,639,159	\$ 4,652,202	\$ 4,692,166	\$ 4,692,166	\$ 4,749,837	\$	57,671	1.23%
Instructional Support								
2120 Guidance Services	\$ 276,369	\$ 239,661	\$ 247,925	\$ 247,925	\$ 218,025	\$	(29,901)	-12.06%
2130 Health Services	\$ 69,983	\$ 68,487	\$ 71,355	\$ 71,355	\$ 71,326	\$	(29)	-0.04%
2140 Psychological Services	\$ 64,508	\$ 65,092	\$ 68,101	\$ 68,101	\$ 67,370	\$	(731)	-1.07%
2150-2152 Speech & Language Svcs - (Combined)	\$ 116,960	\$ 95,736	\$ 136,497	\$ 136,497	\$ 144,772	\$	8,275	6.06%
2200 Computer Technology Pgm	\$ 277,334	\$ 197,292	\$ 165,651	\$ 165,651	\$ 171,493	\$	5,842	3.53%
2220 Educational Media/Library Services	\$ 155,046	\$ 147,459	\$ 154,882	\$ 154,882	\$ 149,298	\$	(5,585)	-3.61%
Total Instructional Support	\$ 960,200	\$ 813,728	\$ 844,411	\$ 844,411	\$ 822,283	\$	(22,128)	-2.62%
Administrative/Other Support								
2310 Board of Education	\$ 39,538	\$ 24,853	\$ 37,340	\$ 37,340	\$ 34,938	\$	(2,402)	-6.43%
2320 Executive Administration	\$ 131,396	\$ 131,396	\$ 131,082	\$ 131,082	\$ 133,544	\$	2,462	1.88%
2390 Other Support Services	\$ 47,594	\$ 34,249	\$ 46,838	\$ 46,838	\$ 29,812	\$	(17,026)	-36.35%
2410 Office of Principal	\$ 381,880	\$ 387,165	\$ 396,295	\$ 396,295	\$ 380,338	\$	(15,957)	-4.03%
2490 Other School Administrative Services	\$ 55,858	\$ 53,706	\$ 49,445	\$ 49,445	\$ 37,445	\$	(12,000)	-24.27%
2520 Fiscal Services	\$ 121,266	\$ 120,631	\$ 123,484	\$ 123,484	\$ 123,229	\$	(255)	-0.21%
2600 Operations & Maintenance	\$ 607,767	\$ 554,117	\$ 545,123	\$ 511,900	\$ 514,850	\$	2,950	0.58%
2712 Transportation Services	\$ 276,907	\$ 281,275	\$ 240,511	\$ 240,511	\$ 196,816	\$	(43,695)	-18.17%
2720 Transportation - CoCurricular	\$ 20,770	\$ 17,671	\$ 20,770	\$ 20,770	\$ 18,270	\$	(2,500)	-12.04%
2900 Other Support Services	\$ 350	\$ 96	\$ 350	\$ 350	\$ -	\$	(350)	-100.00%
3100 Food Services	\$ 53,334	\$ 53,334	\$ 28,334	\$ 28,334	\$ 28,334	\$	-	0.00%
5100 Debt Services	\$ 169,881	\$ 169,881	\$ 317,330	\$ 317,330	\$ 295,966	\$	(21,364)	-6.73%
5230 Other Outlays	\$ -	\$ 85,000	\$ -	\$ 33,223	\$ -	\$	(33,223)	-100.00%
Total Administrative/Other Support	\$ 1,906,542	\$ 1,913,374	\$ 1,936,902	\$ 1,936,902	\$ 1,793,542	\$	(143,360)	-7.40%
Total Operating Budget	\$ 7,505,902	\$ 7,379,303	\$ 7,473,478	\$ 7,473,478	\$ 7,365,661	\$	(107,817)	-1.44%
1219 Early Learning Partnership	\$ 10,574	\$ 6,858	\$ 118,924	\$ 118,924	\$ 83,707	\$	(35,217)	-29.61%
5230 Tax Anticipation Note Interest	\$ 49,000	\$ 32,004	\$ 48,519	\$ 48,519	\$ 50,214	\$	1,695	3.49%
Total General Fund	\$ 7,565,476	\$ 7,418,165	\$ 7,640,922	\$ 7,640,922	\$ 7,499,582	\$	(141,340)	-1.85%

Hinesburg Community School
Object Summary
FY2012 Budget

Description	2010	2010	2011	2011	2012	Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 5,585,179	\$ 5,489,871	\$ 5,473,355	\$ 5,473,355	\$ 5,463,810	\$ (9,545)	-0.17%
53200-53220 Professional Development	\$ 41,350	\$ 35,576	\$ 43,750	\$ 23,103	\$ 24,103	\$ 1,000	4.33%
53201-53300 Other Professional Services	\$ 160,657	\$ 168,202	\$ 189,562	\$ 176,986	\$ 197,612	\$ 20,626	11.65%
53301 Internet Access	\$ 250	\$ 305	\$ 250	\$ 250	\$ 250	\$ -	0.00%
53310-53320 CSSU Aessment	\$ 478,166	\$ 478,166	\$ 465,019	\$ 465,019	\$ 470,639	\$ 5,620	1.21%
53400 Technical Services	\$ 8,800	\$ 4,010	\$ 8,800	\$ 8,800	\$ 7,300	\$ (1,500)	-17.05%
53600 Legal Services	\$ 10,000	\$ 1,215	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
53700 Audit Services	\$ 8,500	\$ 8,000	\$ 8,500	\$ 8,500	\$ 7,200	\$ (1,300)	-15.29%
54100 Water & Wastewater	\$ 6,600	\$ 7,016	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
54210 Disposal Services	\$ 8,400	\$ 4,597	\$ 5,500	\$ 5,500	\$ 5,200	\$ (300)	-5.45%
54220 Snow Plowing Services	\$ 6,000	\$ 4,365	\$ 6,000	\$ 6,000	\$ 6,500	\$ 500	8.33%
54240 Lawn Care	\$ 7,200	\$ 517	\$ 7,200	\$ 7,200	\$ 8,750	\$ 1,550	21.53%
54300 Repairs & Maintenance Services	\$ 25,358	\$ 16,627	\$ 20,048	\$ 20,048	\$ 22,922	\$ 2,874	14.34%
54420 Rentals	\$ 40,020	\$ 41,348	\$ 39,720	\$ 39,720	\$ 27,720	\$ (12,000)	-30.21%
55100 Transportation	\$ 318,941	\$ 335,107	\$ 299,309	\$ 299,309	\$ 271,894	\$ (27,415)	-9.16%
55210 Property Insurance	\$ 12,581	\$ 10,914	\$ 12,006	\$ 12,006	\$ 11,818	\$ (188)	-1.57%
55220 Liability Insurance	\$ 13,518	\$ 10,575	\$ 11,674	\$ 11,674	\$ 10,074	\$ (1,600)	-13.71%
55230 Fidelity Bond Premium	\$ 534	\$ 485	\$ 534	\$ 534	\$ 555	\$ 21	3.93%
55300 Communications	\$ 22,110	\$ 19,898	\$ 21,110	\$ 21,110	\$ 21,110	\$ -	0.00%
55400 Advertising	\$ 4,000	\$ 2,596	\$ 4,033	\$ 4,033	\$ 3,733	\$ (300)	-7.44%
55500 Printing & Binding	\$ 10,000	\$ 4,872	\$ 9,733	\$ 9,733	\$ 7,733	\$ (2,000)	-20.55%
55610 Tuition	\$ 15,760	\$ 90,162	\$ 96,900	\$ 96,900	\$ 122,700	\$ 25,800	26.63%
55800 Travel - Staff	\$ 6,381	\$ 3,359	\$ 6,106	\$ 6,106	\$ 6,657	\$ 551	9.02%
56100 Supplies	\$ 137,978	\$ 121,787	\$ 122,838	\$ 122,838	\$ 106,203	\$ (16,635)	-13.54%
56110 Uniforms	\$ 2,500	\$ 3,148	\$ 3,500	\$ 3,500	\$ 3,200	\$ (300)	-8.57%
56220 Electricity	\$ 86,942	\$ 74,545	\$ 82,632	\$ 82,632	\$ 76,855	\$ (5,777)	-6.99%
56210 Natural Gas	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	0.00%
56240 Fuel Oil	\$ 78,801	\$ 52,263	\$ 35,084	\$ 5,084	\$ 5,084	\$ -	0.00%
56260 Gasoline	\$ 2,000	\$ 1,072	\$ 1,408	\$ 1,408	\$ 1,104	\$ (304)	-21.59%
56400 Books/Periodicals	\$ 45,642	\$ 49,012	\$ 53,247	\$ 53,247	\$ 32,639	\$ (20,608)	-38.70%
56500 Audio-Visual Materials	\$ 4,740	\$ 2,958	\$ 2,532	\$ 2,532	\$ 1,878	\$ (654)	-25.83%
56600 Manipulative Devices	\$ 10,612	\$ 4,354	\$ 7,303	\$ 7,303	\$ 5,739	\$ (1,564)	-21.42%
56700 Computer Software	\$ 22,385	\$ 21,149	\$ 19,548	\$ 19,548	\$ 6,454	\$ (13,094)	-66.98%
57300-57330 Equipment & Furniture	\$ 95,932	\$ 48,400	\$ 50,645	\$ 50,645	\$ 54,326	\$ 3,681	7.27%
58100 Dues & Fees	\$ 3,500	\$ 3,787	\$ 3,600	\$ 3,600	\$ 4,100	\$ 500	13.89%
58300 Interest	\$ 44,881	\$ 44,881	\$ 45,271	\$ 45,271	\$ 40,966	\$ (4,305)	-9.51%
58900 Miscellaneous	\$ 1,350	\$ 96	\$ 869	\$ 869	\$ -	\$ (869)	-100.00%
59000 Reimbursements	\$ -	\$ (49,267)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 125,000	\$ 125,000	\$ 272,059	\$ 272,059	\$ 255,000	\$ (17,059)	-6.27%
59050 Transfers to Other Funds	\$ 53,334	\$ 138,334	\$ 28,334	\$ 61,557	\$ 28,334	\$ (33,223)	-53.97%
Total Operating Budget	\$ 7,505,902	\$ 7,379,303	\$ 7,473,478	\$ 7,473,478	\$ 7,365,661	\$ (107,817)	-1.44%
53300 Early Learning Partnership	\$ 10,574	\$ 6,858	\$ 118,924	\$ 118,924	\$ 83,707	\$ (35,217)	-29.61%
58300 Tax Anticipation Note Interest	\$ 49,000	\$ 32,004	\$ 48,519	\$ 48,519	\$ 50,214	\$ 1,695	3.49%
General Fund Budget	\$ 7,565,476	\$ 7,418,165	\$ 7,640,922	\$ 7,640,922	\$ 7,499,582	\$ (141,340)	-1.85%

Hinesburg Community School
FY2012 Budget Revenue Estimate

Description	2010	2010	2011	2011	2012	Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$ 100,000		\$ 208,000	\$ 208,000		\$ (208,000)	-100.00%
Investment Earnings	\$ 93,000	\$ 47,020	\$ 55,833	\$ 55,833	\$ 65,000	\$ 9,167	16.42%
Tuition:							
Regular	\$ 36,618	\$ 42,502	\$ 27,494	\$ 27,494	\$ 26,738	\$ (756)	-2.75%
Other Local:							
Misc. & Peck Estate (HCS)	\$ 27,000	\$ 28,798	\$ 27,000	\$ 27,000	\$ 57,000	\$ 30,000	111.11%
Transportation:							
Regular (VT)	\$ 110,915	\$ 107,288	\$ 141,525	\$ 141,525	\$ 147,653	\$ 6,128	4.33%
Special Education:							
Block Grant (VT)	\$ 149,666	\$ 149,666	\$ 153,523	\$ 153,523	\$ 147,091	\$ (6,432)	-4.19%
Intensive (VT)	\$ 430,056	\$ 463,048	\$ 490,885	\$ 490,885	\$ 561,891	\$ 71,006	14.46%
Extraordinary (VT)	\$ 46,238	\$ 47,463	\$ 47,463	\$ 47,463	\$ 28,287	\$ (19,176)	-40.40%
EEE (VT)	\$ 47,470	\$ 47,115	\$ 43,652	\$ 43,652	\$ 45,109	\$ 1,457	3.34%
Federal:							
IDEA-B	\$ 56,055	\$ 61,497	\$ 61,497	\$ 61,497	\$ 55,188	\$ (6,309)	-10.26%
IDEA-B Pre	\$ 4,562	\$ 4,077	\$ 4,077	\$ 4,077	\$ 4,238	\$ 161	3.95%
ARRA Education Jobs Grant					\$ 106,455	\$ 106,455	n/a
Medicaid:							
Regular & EPSDT	\$ 18,745	\$ 15,500	\$ 18,745	\$ 18,745	\$ 33,745	\$ 15,000	80.02%
Prior Year Adjustments		\$ 432				\$ -	n/a
Subtotal Revenue	\$ 1,074,087	\$ 1,013,180	\$ 1,279,694	\$ 1,279,694	\$ 1,278,395	\$ (1,299)	-0.10%
Education Spending Grant	\$ 6,491,389	\$ 6,270,146	\$ 6,361,228	\$ 6,144,161	\$ 6,221,187	\$ 77,026	1.25%
ARRA Education Spending Grant		\$ 221,243		\$ 217,067		\$ (217,067)	-100.00%
Net Education Spending	\$ 6,491,389	\$ 6,491,389	\$ 6,361,228	\$ 6,361,228	\$ 6,221,187	\$ (140,041)	-2.20%
Total Revenues	\$ 7,565,476	\$ 7,504,569	\$ 7,640,922	\$ 7,640,922	\$ 7,499,582	\$ (141,340)	-1.85%
Total Expenses	\$ 7,565,476	\$ 7,418,165	\$ 7,640,922	\$ 7,640,922	\$ 7,499,582	\$ (141,340)	-1.85%