

Hinesburg Community School
Function Summary
FY2011 Budget

Description	2009		2010		2011	Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 3,096,700	\$ 3,074,992	\$ 3,041,600	\$ 3,041,600	\$ 2,970,681	\$ (70,919)	-2.33%
1101 Kindergarten	\$ 3,000	\$ 2,664	\$ 3,000	\$ 3,000	\$ 2,700	\$ (300)	-10.00%
1102 Teams 1-2	\$ 7,707	\$ 7,654	\$ 6,551	\$ 6,551	\$ 4,461	\$ (2,090)	-31.90%
1103 Teams 3-4	\$ 6,853	\$ 5,887	\$ 6,850	\$ 6,850	\$ 5,000	\$ (1,850)	-27.01%
1104 Teams 5-6	\$ 7,340	\$ 4,370	\$ 5,450	\$ 5,450	\$ 3,750	\$ (1,700)	-31.19%
1105 Teams 7-8	\$ 11,180	\$ 9,911	\$ 10,650	\$ 10,650	\$ 8,290	\$ (2,360)	-22.16%
1106 Art	\$ 5,180	\$ 3,714	\$ 5,180	\$ 5,180	\$ 4,389	\$ (791)	-15.27%
1107 World Language	\$ 2,790	\$ 2,671	\$ 2,400	\$ 2,400	\$ 1,450	\$ (950)	-39.58%
1108 Health/Physical Educ.	\$ 3,640	\$ 1,364	\$ 3,640	\$ 3,640	\$ 3,096	\$ (544)	-14.95%
1109 Discrete Math	\$ 300	\$ 296	\$ 300	\$ 300	\$ -	\$ (300)	-100.00%
1110 Literacy & Math Coordinators	\$ 18,237	\$ 18,972	\$ 13,194	\$ 13,194	\$ 25,265	\$ 12,071	91.49%
1111 Enrichment	\$ -	\$ -	\$ 590	\$ 590	\$ 555	\$ (35)	-5.93%
1112 Music	\$ 3,280	\$ 2,791	\$ 3,280	\$ 3,280	\$ 2,905	\$ (375)	-11.43%
1122 Science	\$ 1,600	\$ 753	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
1125 Family Consumer Science	\$ 4,933	\$ 3,969	\$ 5,738	\$ 5,738	\$ 4,878	\$ (860)	-14.99%
1127 Essential Skills (K-4) (Title I to CSSU)	\$ 249,364	\$ 71,223	\$ 74,240	\$ 74,240	\$ 73,191	\$ (1,049)	-1.41%
1128 Essential Skills - (5-8)	\$ 2,350	\$ 1,200	\$ 3,511	\$ 3,511	\$ 1,620	\$ (1,891)	-53.86%
120x Special Education - (Combined)	\$ 1,019,952	\$ 1,011,025	\$ 1,091,301	\$ 1,091,301	\$ 1,230,437	\$ 139,135	12.75%
1206 504 Plans	\$ -	\$ -	\$ -	\$ -	\$ 32,956	\$ 32,956	n/a
1215-1216 Early Essential Education - (Combined)	\$ 207,928	\$ 256,872	\$ 283,860	\$ 283,860	\$ 210,244	\$ (73,616)	-25.93%
1410 CoCurricular Activities	\$ 82,652	\$ 62,254	\$ 76,225	\$ 76,225	\$ 104,698	\$ 28,474	37.35%
Total Instructional Program	\$ 4,734,986	\$ 4,542,583	\$ 4,639,159	\$ 4,639,159	\$ 4,692,166	\$ 53,006	1.14%
Instructional Support							
2120 Guidance Services	\$ 272,612	\$ 238,575	\$ 276,369	\$ 276,369	\$ 247,925	\$ (28,444)	-10.29%
2130 Health Services	\$ 65,960	\$ 65,932	\$ 69,983	\$ 69,983	\$ 71,355	\$ 1,371	1.96%
2140 Psychological Services	\$ 81,501	\$ 62,947	\$ 64,508	\$ 64,508	\$ 68,101	\$ 3,593	5.57%
2150-2151 Speech & Language Svcs - (Combined)	\$ 122,089	\$ 111,912	\$ 116,960	\$ 116,960	\$ 136,497	\$ 19,537	16.70%
2200 Computer Technology Pgm	\$ 299,282	\$ 339,316	\$ 277,334	\$ 277,334	\$ 165,651	\$ (111,683)	-40.27%
2220 Educational Media/Library Services	\$ 163,164	\$ 145,979	\$ 155,046	\$ 155,046	\$ 154,882	\$ (164)	-0.11%
Total Instructional Support	\$ 1,004,607	\$ 964,661	\$ 960,200	\$ 960,200	\$ 844,411	\$ (115,789)	-12.06%
Administrative/Other Support							
2310 Board of Education	\$ 42,574	\$ 26,709	\$ 39,538	\$ 39,538	\$ 37,340	\$ (2,198)	-5.56%
2320 Executive Administration	\$ 129,548	\$ 129,548	\$ 131,396	\$ 131,396	\$ 131,082	\$ (314)	-0.24%
2390 Other Support Services	\$ 53,002	\$ 33,326	\$ 47,594	\$ 47,594	\$ 46,838	\$ (756)	-1.59%
2410 Office of Principal	\$ 343,199	\$ 368,534	\$ 381,880	\$ 381,880	\$ 396,295	\$ 14,415	3.77%
2490 Other School Administrative Services	\$ 47,745	\$ 52,203	\$ 55,858	\$ 55,858	\$ 49,445	\$ (6,413)	-11.48%
2520 Fiscal Services	\$ 116,240	\$ 115,985	\$ 121,266	\$ 121,266	\$ 123,484	\$ 2,218	1.83%
2600 Operations & Maintenance	\$ 594,885	\$ 579,149	\$ 607,767	\$ 607,767	\$ 545,123	\$ (62,644)	-10.31%
2712 Transportation Services	\$ 259,901	\$ 262,130	\$ 276,907	\$ 276,907	\$ 240,511	\$ (36,396)	-13.14%
2720 Transportation - CoCurricular	\$ 13,070	\$ 18,157	\$ 20,770	\$ 20,770	\$ 20,770	\$ -	0.00%
2900 Other Support Services	\$ 350	\$ -	\$ 350	\$ 350	\$ 350	\$ -	0.00%
3100 Food Services	\$ 53,334	\$ 53,334	\$ 53,334	\$ 53,334	\$ 28,334	\$ (25,000)	-46.87%
5100 Debt Services	\$ 175,624	\$ 175,624	\$ 169,881	\$ 169,881	\$ 317,330	\$ 147,449	86.80%
5230 Other Outlays	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 1,829,472	\$ 1,954,698	\$ 1,906,542	\$ 1,906,542	\$ 1,936,902	\$ 30,359	1.59%
Total Operating Budget	\$ 7,569,066	\$ 7,461,943	\$ 7,505,902	\$ 7,505,902	\$ 7,473,478	\$ (32,423)	-0.43%
1219 Early Learning Partnership	\$ 10,574	\$ 10,574	\$ 10,574	\$ 10,574	\$ 118,924	\$ 108,350	1024.64%
5230 Tax Anticipation Note Interest	\$ 123,000	\$ 46,961	\$ 49,000	\$ 49,000	\$ 48,519	\$ (481)	-0.98%
Total General Fund	\$ 7,702,640	\$ 7,519,478	\$ 7,565,476	\$ 7,565,476	\$ 7,640,922	\$ 75,446	1.00%
Grand Total	\$ 7,702,640	\$ 7,519,478	\$ 7,565,476	\$ 7,565,476	\$ 7,640,922	\$ 75,446	1.00%

Hinesburg Community School
Object Summary
FY2011 Budget

Description	2009		2009		2010		2010		2011		Adj v Adpt	Adj v Adpt
	Adopted		Actual		Adopted	Adjusted	Adopted	Adjusted	Adopted	Dollar	Percent	
	Budget				Budget	Budget	Budget	Budget	Budget	Change	Change	
50000-52999 Salaries & Benefits	\$ 5,718,273		\$ 5,481,074		\$ 5,585,179	\$ 5,585,179	\$ 5,473,355		\$ (111,824)		-2.00%	
53200-53220 Professional Development	\$ 40,600		\$ 40,113		\$ 41,350	\$ 41,350	\$ 43,750		\$ 2,400		5.80%	
53201-53300 Other Professional Services	\$ 122,895		\$ 190,646		\$ 160,657	\$ 160,657	\$ 189,562		\$ 28,905		17.99%	
53301 Internet Access	\$ 250		\$ 32		\$ 250	\$ 250	\$ 250		\$ -		0.00%	
53310-53320 CSSU Aessment	\$ 472,275		\$ 453,722		\$ 478,166	\$ 478,166	\$ 465,019		\$ (13,147)		-2.75%	
53400 Technical Services	\$ 5,400		\$ 5,268		\$ 8,800	\$ 8,800	\$ 8,800		\$ -		0.00%	
53500 Mediation Services	\$ 5,000		\$ -		\$ -	\$ -	\$ -		\$ -		n/a	
53600 Legal Services	\$ 10,000		\$ 1,308		\$ 10,000	\$ 10,000	\$ 10,000		\$ -		0.00%	
53700 Audit Services	\$ 7,480		\$ 7,500		\$ 8,500	\$ 8,500	\$ 8,500		\$ -		0.00%	
54100 Water & Wastewater	\$ 6,600		\$ 5,995		\$ 6,600	\$ 6,600	\$ 5,500		\$ (1,100)		-16.67%	
54210 Disposal Services	\$ 8,000		\$ 8,241		\$ 8,400	\$ 8,400	\$ 5,500		\$ (2,900)		-34.52%	
54220 Snow Plowing Services	\$ 6,000		\$ 6,623		\$ 6,000	\$ 6,000	\$ 6,000		\$ -		0.00%	
54240 Lawn Care	\$ 9,000		\$ 2,309		\$ 7,200	\$ 7,200	\$ 7,200		\$ -		0.00%	
54300 Repairs & Maintenance Services	\$ 18,520		\$ 22,430		\$ 25,358	\$ 25,358	\$ 20,048		\$ (5,310)		-20.94%	
54420 Rentals	\$ 37,120		\$ 37,628		\$ 40,020	\$ 40,020	\$ 39,720		\$ (300)		-0.75%	
55100 Transportation	\$ 293,471		\$ 311,260		\$ 318,941	\$ 318,941	\$ 299,309		\$ (19,632)		-6.16%	
55210 Property Insurance	\$ 10,847		\$ 11,437		\$ 12,581	\$ 12,581	\$ 12,006		\$ (575)		-4.57%	
55220 Liability Insurance	\$ 12,225		\$ 12,289		\$ 13,518	\$ 13,518	\$ 11,674		\$ (1,844)		-13.64%	
55230 Fidelity Bond Premium	\$ 534		\$ 485		\$ 534	\$ 534	\$ 534		\$ -		0.00%	
55300 Communications	\$ 20,995		\$ 20,351		\$ 22,110	\$ 22,110	\$ 21,110		\$ (1,000)		-4.52%	
55400 Advertising	\$ 4,000		\$ 2,334		\$ 4,000	\$ 4,000	\$ 4,033		\$ 33		0.83%	
55500 Printing & Binding	\$ 10,000		\$ 6,729		\$ 10,000	\$ 10,000	\$ 9,733		\$ (267)		-2.67%	
55610 Tuition	\$ 30,000		\$ -		\$ 15,760	\$ 15,760	\$ 96,900		\$ 81,140		514.85%	
55800 Travel - Staff	\$ 9,375		\$ 4,190		\$ 6,381	\$ 6,381	\$ 6,106		\$ (275)		-4.31%	
56100 Supplies	\$ 127,103		\$ 127,230		\$ 137,978	\$ 137,978	\$ 123,131		\$ (14,847)		-10.76%	
56110 Uniforms	\$ 2,500		\$ 2,293		\$ 2,500	\$ 2,500	\$ 3,500		\$ 1,000		40.00%	
56220 Electricity	\$ 78,348		\$ 75,120		\$ 86,942	\$ 86,942	\$ 82,632		\$ (4,310)		-4.96%	
56240 Fuel Oil	\$ 86,000		\$ 50,076		\$ 78,801	\$ 78,801	\$ 35,084		\$ (43,717)		-55.48%	
56260 Gasoline	\$ 1,300		\$ 1,280		\$ 2,000	\$ 2,000	\$ 1,408		\$ (592)		-29.60%	
56400 Books/Periodicals	\$ 57,806		\$ 54,122		\$ 45,642	\$ 45,642	\$ 53,468		\$ 7,826		17.15%	
56500 Audio-Visual Materials	\$ 4,005		\$ 2,198		\$ 4,740	\$ 4,740	\$ 2,438		\$ (2,302)		-48.57%	
56600 Manipulative Devices	\$ 9,591		\$ 5,870		\$ 10,612	\$ 10,612	\$ 6,988		\$ (3,624)		-34.15%	
56700 Computer Software	\$ 30,165		\$ 28,521		\$ 22,385	\$ 22,385	\$ 19,548		\$ (2,837)		-12.67%	
57300-57330 Equipment & Furniture	\$ 79,580		\$ 125,373		\$ 95,932	\$ 95,932	\$ 50,540		\$ (45,392)		-47.32%	
58100 Dues & Fees	\$ 3,500		\$ 5,354		\$ 3,500	\$ 3,500	\$ 3,600		\$ 100		2.86%	
58300 Interest	\$ 50,624		\$ 50,624		\$ 44,881	\$ 44,881	\$ 45,271		\$ 390		0.87%	
58900 Miscellaneous	\$ 1,350		\$ -		\$ 1,350	\$ 1,350	\$ 869		\$ (481)		-35.63%	
59000 Reimbursements	\$ -		\$ (16,413)		\$ -	\$ -	\$ -		\$ -		n/a	
59100 Principal	\$ 125,000		\$ 125,000		\$ 125,000	\$ 125,000	\$ 272,059		\$ 147,059		117.65%	
59050 Transfers to Other Funds	\$ 53,334		\$ 193,334		\$ 53,334	\$ 53,334	\$ 28,334		\$ (25,000)		-46.87%	
Total Operating Budget	\$ 7,569,066		\$ 7,461,943		\$ 7,505,902	\$ 7,505,902	\$ 7,473,478		\$ (32,423)		-0.43%	
53300 Early Learning Partnership	\$ 10,574		\$ 10,574		\$ 10,574	\$ 10,574	\$ 118,924		\$ 108,350		1024.64%	
58300 Tax Anticipation Note Interest	\$ 123,000		\$ 46,961		\$ 49,000	\$ 49,000	\$ 48,519		\$ (481)		-0.98%	
General Fund Budget	\$ 7,702,640		\$ 7,519,478		\$ 7,565,476	\$ 7,565,476	\$ 7,640,922		\$ 75,446		1.00%	
Grand Total	\$ 7,702,640		\$ 7,519,478		\$ 7,565,476	\$ 7,565,476	\$ 7,640,922		\$ 75,446		1.00%	

Hinesburg Community School
FY2011 Budget Revenue Estimate

Description	2009	2009	2010	2010	2011	Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Cash Carryover	\$ 100,000		\$ 100,000	\$ 100,000	\$ 208,000	\$ 108,000	108.00%
Investment Earnings	\$ 208,000	\$ 88,280	\$ 93,000	\$ 93,000	\$ 55,833	\$ (37,167)	-39.96%
Tuition:							
Regular	\$ 48,824	\$ 55,732	\$ 36,618	\$ 36,618	\$ 27,494	\$ (9,124)	-24.92%
Other Local:							
Misc. & Peck Estate (HCS)	\$ 27,000	\$ 30,297	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 109,664	\$ 106,086	\$ 110,915	\$ 110,915	\$ 141,525	\$ 30,610	27.60%
Special Education:							
Block Grant (VT)	\$ 152,507	\$ 152,507	\$ 149,666	\$ 149,666	\$ 153,523	\$ 3,857	2.58%
Intensive (VT)	\$ 393,101	\$ 427,585	\$ 430,056	\$ 430,056	\$ 490,885	\$ 60,829	14.14%
Extraordinary (VT)					\$ 47,463	\$ 47,463	n/a
EEE (VT)	\$ 41,417	\$ 41,417	\$ 47,470	\$ 47,470	\$ 43,652	\$ (3,818)	-8.04%
Federal:							
IDEA-B	\$ 57,742	\$ 59,177	\$ 56,055	\$ 56,055	\$ 61,497	\$ 5,442	9.71%
IDEA-B Pre	\$ 2,444	\$ 1,769	\$ 4,562	\$ 4,562	\$ 4,077	\$ (485)	-10.63%
Title I	\$ 99,375					\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 18,745	\$ 19,245	\$ 18,745	\$ 18,745	\$ 18,745	\$ -	0.00%
Prior Year Adjustments		\$ (300)				\$ -	n/a
Subtotal Revenue	\$ 1,258,819	\$ 981,795	\$ 1,074,087	\$ 1,074,087	\$ 1,279,694	\$ 205,607	19.14%
Education Spending Grant	\$ 6,443,821	\$ 6,443,821	\$ 6,491,389	\$ 6,270,146	\$ 6,361,228	\$ 91,082	1.45%
ARRA Education Spending Grant				\$ 221,243		\$ (221,243)	-100.00%
Net Education Spending	\$ 6,443,821	\$ 6,443,821	\$ 6,491,389	\$ 6,491,389	\$ 6,361,228	\$ (130,161)	-2.01%
Total Revenues	\$ 7,702,640	\$ 7,425,616	\$ 7,565,476	\$ 7,565,476	\$ 7,640,922	\$ 75,446	1.00%
Total Expenses	\$ 7,702,640	\$ 7,519,478	\$ 7,565,476	\$ 7,565,476	\$ 7,640,922	\$ 75,446	1.00%