

Hinesburg Community School 2012-2013 Budget Development

- Baseline Budget Process
- Budget Assumptions
- Baseline Budget
- Operations and Maintenance
- CSSU Assessments
- Process Going Forward

Hinesburg Community School 2012-2013 Budget Development

- **Baseline Budget Process**
 - Begin process in June with Service Plan (Special Education Services)
 - Service Plan forwarded to State on October 15th forms part of Baseline
 - Staffing used in the baseline is based on employees of record and benefit elections as of October 1, 2011
 - Boards discuss and approve budget assumptions for all other changes to be made in the baseline

Hinesburg Community School 2012-2013 Budget Development

- Budget Assumptions
 - Used to guide Bob G, Bob M, Mike and Cindy in the creation of the baseline
 - Approved by boards in Sept/Oct
 - See handout

Hinesburg Community School 2012-2013 Budget Development

- **Baseline Budget**
 - See handout
 - Note that percentages are comparison of FY12 Budget and FY13 Budget – some interesting notes to help explain.

Hinesburg Community School 2012-2013 Budget Development

- Operations and Maintenance – Bob G
- CSSU Assessments – Bob M
 - See handout
- Process going forward - Paul

Hinesburg Community School 2012-2013 Budget Development

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
2600 Operations & Maintenance:							
Wages and Benefits	\$294,233	\$258,321	\$263,010	\$263,010	\$284,807	\$ 21,796	8.29%
100-1-100-2600-53300-000 Operations Maintenance Servic	\$ 50,000	\$ 40,900	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
100-1-100-2600-53300-070 Operations Professional Serv Annual Main	\$ 12,741	\$ 22,847	\$ 18,222	\$ 18,222	\$ 24,000	\$ 5,778	31.71%
100-1-100-2600-54110-000 Operations Water & Sewerage	\$ 5,500	\$ 7,206	\$ 5,500	\$ 5,500	\$ 6,700	\$ 1,200	21.82%
100-1-100-2600-54210-000 Operations Disposal Services	\$ 5,500	\$ 6,087	\$ 5,200	\$ 5,200	\$ 6,000	\$ 800	15.38%
100-1-100-2600-54220-000 Operations Snow Plowing Svcs.	\$ 6,000	\$ 8,255	\$ 6,500	\$ 6,500	\$ 7,500	\$ 1,000	15.38%
100-1-100-2600-54240-000 Operations Lawn Care Svcs.	\$ 7,200	\$ 4,086	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0.00%
100-1-100-2600-54300-000 Operations Repairs & Maintena	\$ 7,200	\$ 7,096	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.00%
100-1-100-2600-54310-000 Operations Software Support -	\$ 1,300	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
100-1-100-2600-54420-000 Operations Rentals	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
100-1-100-2600-55800-000 Operations Travel	\$ 625	\$ 243	\$ 625	\$ 625	\$ 625	\$ -	0.00%
100-1-100-2600-56100-000 Operations Supplies	\$ 26,500	\$ 33,604	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	0.00%
100-1-100-2600-56110-000 Operations Uniforms	\$ 1,000	\$ 434	\$ 700	\$ 700	\$ 700	\$ -	0.00%
100-1-100-2600-56210-000 Operations Natural Gas	\$ -	\$ 23,183	\$ 30,000	\$ 30,000	\$ 31,800	\$ 1,800	6.00%
100-1-100-2600-56220-000 Operations Electricity	\$ 82,632	\$ 74,264	\$ 76,855	\$ 76,855	\$ 78,720	\$ 1,865	2.43%
100-1-100-2600-56240-000 Operations Fuel Oil	\$ 35,084	\$ 14,453	\$ 5,084	\$ 5,084	\$ 5,389	\$ 305	6.00%
100-1-100-2600-56260-000 Operations Gas	\$ 1,408	\$ 907	\$ 1,104	\$ 1,104	\$ 961	\$ (143)	-12.95%
100-1-100-2600-57300-000 Operations Equipment	\$ 5,000	\$ 18,699	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
100-1-100-2600-57330-000 Operations Furniture/Fixtures	\$ 3,000	\$ 3,918	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
100-1-100-2600-59000-000 Operations Reimbursement	\$ -	\$ (602)	\$ -	\$ -	\$ -	\$ -	n/a
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Total 2600 Operations & Maintenance	\$545,123	\$523,899	\$514,850	\$514,850	\$549,252	\$ 34,401	6.68%
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ITEM	HCS SUMMER PROJECTS				
	2012	2013	2014	2015	2016
Install second exit to 1969 Boiler Room	\$5,600.00				
Replace 1969 Boilers	\$150,000.00				
Insulation and roof work over 1987 Wing	\$55,000.00				
Paint Exterior of White Building		\$37,000.00			
Replace remaining roof on the 1969 wing		\$87,000.00			
Repair sidewalk front of school		\$2,500.00			
Paint exterior of 1998 addition			\$12,000.00		
Paint lamp posts and flagpole upper parking lot			\$4,700.00		
Replace steam cooker in the kitchen			\$20,000.00		
Convert air handling controls to DDC in the 1987 wing				\$52,000.00	
Replace Floor Machine				\$6,000.00	
Replace Blodgett ovens in the kitchen				\$15,000.00	
Replace carpeting in the library					\$20,000.00
Replace carpeting in the Middle School					\$21,000.00