

Hinesburg Community School

FY 12-13 Instructional Services - Board Presentation

Instructional Programs

Description	2011/2012 Adopted Budget	Baseline FY 2013	2013 Proposed Budget	Dollar Change vs. Baseline
Note: No Wages, Benefits & CSSU Assessments included here				
Instructional Programs				
1100 Instructional	\$58,700	\$58,700	\$59,220	\$520
1101 Kindergarten (Branch tfrd to 1/2's)	\$1,954	\$1,465	\$1,215	(\$250)
1102 Teams 1-2 (Branch tfrd from K's)	\$2,438	\$2,926	\$3,872	\$946
1103 Teams 3-4	\$3,875	\$3,875	\$4,017	\$142
1104 Teams 5-6	\$3,692	\$3,692	\$6,175	\$2,483
1105 Teams 7-8	\$5,600	\$5,600	\$9,988	\$4,388
1106 Art	\$3,401	\$3,401	\$3,100	(\$301)
1107 World Language	\$938	\$938	\$4,450	\$3,512
1108 Health/Physical Education	\$2,398	\$2,398	\$2,038	(\$360)
1109 Discrete Math	\$0	\$0	\$0	\$0
1110 Literacy & Math Coordinators	\$12,987	\$12,987	\$36,961	\$23,974
1111 Enrichment	\$0	\$0	\$0	\$0
1112 Music	\$2,250	\$2,250	\$2,145	(\$105)
1122 Science	\$1,240	\$1,240	\$1,240	\$0
1125 Family Consumer Science	\$3,781	\$3,781	\$3,678	(\$103)
1127 Essential Skills (K-4) (Title I to CSSU)	\$350	\$350	\$350	\$0
1128 Essential Skills - (5-8)	\$1,121	\$1,121	\$1,711	\$590
1410 CoCurricular Activities	\$15,583	\$15,583	\$16,566	\$983
Totals Instructional Programs:	\$120,308	\$120,307	\$156,726	\$36,419

Note: No Wages, Benefits & CSSU Assessments included here

Instructional Support & Administrative Programs

Instructional Support:

2120 Guidance Services	\$817	\$817	\$674	(\$143)
2130 Health Services	\$948	\$948	\$1,025	\$77
2200 Computer Technology Program	\$49,383	\$49,383	\$96,915	\$47,532
2220 Educational Media/Library Services	\$17,384	\$17,384	\$14,777	(\$2,607)
Totals Instructional Support:	\$68,532	\$68,532	\$113,391	\$44,859

Description	2011/2012 Adopted Budget	Baseline FY 2013	2013 Proposed Budget	Dollar Change vs. Baseline
Administrative/Other Support:				
2310 Board of Education	\$31,147	\$28,268	\$28,268	\$0
2320 Executive Administration	\$133,544	\$149,031	\$149,031	\$0
2390 Other Support Services	\$29,812	\$35,104	\$35,104	\$0
2410 Office of Principal	\$23,200	\$23,200	\$23,200	\$0
2490 Other School Administrative Services	\$37,445	\$37,445	\$17,925	(\$19,520)
2520 Fiscal Services	\$625	\$625	\$625	\$0
2600 Operations & Maintenance	\$251,840	\$255,667	\$264,445	\$8,778
2712 Transportation Services	(\$18,000)	\$5,000	\$5,000	\$0
2720 Transportation - CoCurricular	\$18,270	\$18,270	\$18,270	\$0
2900 Other Support Services	\$0	\$0	\$0	\$0
3100 Food Services	\$28,334	\$28,334	\$28,334	\$0
5100 Debt Services	\$295,966	\$288,158	\$288,158	\$0
5230 Other Outlays	\$50,214	\$33,742	\$33,742	\$0
Totals Administrative/Other Support:	\$882,397	\$902,844	\$892,102	(\$10,742)
Total Operating Budget	\$1,071,237	\$1,091,683	\$1,162,219	\$70,536

**Budget Board Presentation
2010-2011**

Budget Board Presentation: 2012-13	11-12	12-13	Comments
FITP and EEE Program Costs			
School Year	\$220,362.00	\$215,837.00	Decrease of \$4,525
Summer	\$8,629.00	\$10,513.00	Increase of \$1,884
* Total FITP and EEE Costs	\$228,991.00	\$226,350.00	Decrease of \$2,641
K-8 Program Costs			
K-8 Staffing			
Professional Staff Total FTE	7.3	7.3	Special Educators and Speech/Language Pathologists
Para Total FTE	13	15	Para Educators (Individual Assistants and Program Aides): Reflects change in student needs and movement to less restrictive placements and supports for individual students
K-8 Summer Costs	\$34,646.00	\$35,536.00	Increase of \$890
K-8 Professional Services Costs (OT, VAB, Etc.)	\$168,896.00	\$131,979.00	Decrease of \$36,917
K-8 All Other Costs	\$1,039,381.00	\$1,046,856.00	Increase of \$7,475
* Total K-8 Summer and School Year Costs	\$1,242,923.00	\$1,214,371.00	Decrease of \$28,552
* Psychologist Costs	\$67,370.00	\$70,798.00	Increase of \$3,428
* Speech and Language Services	\$144,772.00	\$148,090.00	Increase of \$3,318

*Totals reconcile with budget line

Comparative Data - Ages 3-5
November 15, 2011

	Total CCS	Total HCS	Total SCS	Total WSD
# of EEE students	7	11	12	23
# of Peer Models	8	15	12	21
Sessions	AM	AM & PM	AM	AM & PM
# of Special Education Teachers (FTE)	0.80	1.00	0.80	1.50
# of SLP's (FTE)	0.40	0.50	0.80	1.80
# of Team Para's (FTE)	2.00	0.53	0.53	2.40
Total EEE Classroom Staff	3.20	2.03	2.13	5.70
# of 1:1 Para's (FTE)	0.00	0.00	0.50	0.00
Other: Head Start Teacher (FTE)	0.00	1.00	0.00	0.00