

Hinesburg Community School
Function Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 2,970,681	\$ 2,971,465	\$ 3,039,172	\$ 3,039,172	\$ 3,375,126	\$ 335,954	11.05%
1101 Kindergarten	\$ 3,383	\$ 2,938	\$ 1,954	\$ 1,465	\$ 1,465	\$ -	0.00%
1102 Teams 1-2	\$ 3,779	\$ 3,378	\$ 2,438	\$ 2,926	\$ 2,926	\$ -	0.00%
1103 Teams 3-4	\$ 5,000	\$ 3,646	\$ 3,875	\$ 3,875	\$ 3,875	\$ -	0.00%
1104 Teams 5-6	\$ 4,810	\$ 3,908	\$ 3,692	\$ 3,692	\$ 3,692	\$ -	0.00%
1105 Teams 7-8	\$ 7,230	\$ 5,820	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	0.00%
1106 Art	\$ 4,389	\$ 3,552	\$ 3,401	\$ 3,401	\$ 3,401	\$ -	0.00%
1107 World Language	\$ 1,450	\$ 1,093	\$ 938	\$ 938	\$ 938	\$ -	0.00%
1108 Health/Physical Educ.	\$ 3,096	\$ 3,579	\$ 2,398	\$ 2,398	\$ 2,398	\$ -	0.00%
1110 Literacy & Math Coordinators	\$ 25,265	\$ 22,527	\$ 12,987	\$ 12,987	\$ 12,987	\$ -	0.00%
1111 Enrichment	\$ 555	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
1112 Music	\$ 2,905	\$ 2,841	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
1113 After School Program	\$ -	\$ -	\$ -	\$ -	\$ 48,754	\$ 48,754	n/a
1122 Science	\$ 1,600	\$ 781	\$ 1,240	\$ 1,240	\$ 1,240	\$ -	0.00%
1125 Family Consumer Science	\$ 4,878	\$ 4,008	\$ 3,781	\$ 3,781	\$ 3,781	\$ -	0.00%
1127 Essential Skills (K-4) (Title I to CSSU)	\$ 73,191	\$ 75,178	\$ 76,028	\$ 76,028	\$ 77,685	\$ 1,658	2.18%
1128 Essential Skills - (5-8)	\$ 1,620	\$ 1,356	\$ 1,121	\$ 1,121	\$ 1,121	\$ -	0.00%
120x Special Education - (Combined)	\$ 1,230,437	\$ 1,114,458	\$ 1,242,923	\$ 1,242,923	\$ 1,214,371	\$ (28,553)	-2.30%
1206 504 Plans	\$ 32,956	\$ 29,503	\$ 26,678	\$ 26,678	\$ 34,268	\$ 7,591	28.45%
1215-1217 Early Essential Education - (Combined)	\$ 210,244	\$ 224,706	\$ 228,991	\$ 228,991	\$ 226,350	\$ (2,641)	-1.15%
1410 CoCurricular Activities	\$ 104,698	\$ 73,668	\$ 90,371	\$ 90,371	\$ 99,856	\$ 9,485	10.50%
Total Instructional Program	\$ 4,692,166	\$ 4,548,406	\$ 4,749,837	\$ 4,749,837	\$ 5,122,085	\$ 372,249	7.84%
Instructional Support							
2120 Guidance Services	\$ 247,925	\$ 221,444	\$ 218,025	\$ 218,025	\$ 226,381	\$ 8,357	3.83%
2130 Health Services	\$ 71,355	\$ 71,108	\$ 71,326	\$ 71,326	\$ 74,549	\$ 3,223	4.52%
2140 Psychological Services	\$ 68,101	\$ 68,101	\$ 67,370	\$ 67,370	\$ 70,798	\$ 3,428	5.09%
2150-2152 Speech & Language Svcs - (Combined)	\$ 136,497	\$ 139,606	\$ 144,772	\$ 144,772	\$ 148,090	\$ 3,318	2.29%
2200 Computer Technology Pgm	\$ 165,651	\$ 189,924	\$ 171,493	\$ 171,493	\$ 173,054	\$ 1,561	0.91%
2220 Educational Media/Library Services	\$ 154,882	\$ 151,935	\$ 149,298	\$ 149,298	\$ 155,080	\$ 5,782	3.87%
Total Instructional Support	\$ 844,411	\$ 842,119	\$ 822,283	\$ 822,283	\$ 847,951	\$ 25,668	3.12%
Administrative/Other Support							
2310 Board of Education	\$ 37,340	\$ 29,464	\$ 34,938	\$ 34,938	\$ 32,059	\$ (2,879)	-8.24%
2320 Executive Administration	\$ 131,082	\$ 131,082	\$ 133,544	\$ 133,544	\$ 149,031	\$ 15,487	11.60%
2390 Other Support Services	\$ 46,838	\$ 25,099	\$ 29,812	\$ 29,812	\$ 35,104	\$ 5,292	17.75%
2410 Office of Principal	\$ 396,295	\$ 378,447	\$ 380,338	\$ 380,338	\$ 397,537	\$ 17,198	4.52%
2490 Other School Administrative Services	\$ 49,445	\$ 48,289	\$ 37,445	\$ 37,445	\$ 37,445	\$ -	0.00%
2520 Fiscal Services	\$ 123,484	\$ 126,871	\$ 123,229	\$ 123,229	\$ 133,145	\$ 9,917	8.05%
2600 Operations & Maintenance	\$ 545,123	\$ 523,899	\$ 514,850	\$ 514,850	\$ 540,474	\$ 25,623	4.98%
2712 Transportation Services	\$ 240,511	\$ 244,231	\$ 196,816	\$ 196,816	\$ 215,039	\$ 18,223	9.26%
2720 Transportation - CoCurricular	\$ 20,770	\$ 15,989	\$ 18,270	\$ 18,270	\$ 18,270	\$ -	0.00%
2900 Other Support Services	\$ 350	\$ 655	\$ -	\$ -	\$ -	\$ -	n/a
3100 Food Services	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ -	0.00%
5100 Debt Services	\$ 317,330	\$ 300,271	\$ 295,966	\$ 295,966	\$ 288,158	\$ (7,808)	-2.64%
5230 Other Outlays	\$ -	\$ 233,223	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 1,936,902	\$ 2,085,854	\$ 1,793,542	\$ 1,793,542	\$ 1,874,595	\$ 81,054	4.52%
Total Operating Budget	\$ 7,473,478	\$ 7,476,379	\$ 7,365,661	\$ 7,365,661	\$ 7,844,632	\$ 478,971	114.52%
1219 Early Learning Partnership	\$ 118,924	\$ 70,694	\$ 83,707	\$ 83,707	\$ 83,707	\$ -	0.00%
5230 Tax Anticipation Note Interest	\$ 48,519	\$ 50,214	\$ 50,214	\$ 50,214	\$ 33,742	\$ (16,472)	-32.80%
Total General Fund	\$ 7,640,922	\$ 7,597,287	\$ 7,499,582	\$ 7,499,582	\$ 7,962,081	\$ 462,499	6.17%