

Hinesburg Community School
Function Summary
FY2013 Budget

Description	2011		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	\$ 3,274,525	\$ 235,353	7.74%
1101 Kindergarten	\$ 3,383	\$ 2,938	\$ 1,954	\$ 1,465	\$ 1,216	\$ (249)	-17.00%
1102 Teams 1-2	\$ 3,779	\$ 3,378	\$ 2,438	\$ 2,926	\$ 3,871	\$ 945	32.30%
1103 Teams 3-4	\$ 5,000	\$ 3,646	\$ 3,875	\$ 3,875	\$ 4,017	\$ 142	3.66%
1104 Teams 5-6	\$ 4,810	\$ 3,908	\$ 3,692	\$ 3,692	\$ 6,175	\$ 2,483	67.25%
1105 Teams 7-8	\$ 7,230	\$ 5,820	\$ 5,600	\$ 5,600	\$ 9,988	\$ 4,388	78.36%
1106 Art	\$ 4,389	\$ 3,552	\$ 3,401	\$ 3,401	\$ 3,100	\$ (301)	-8.85%
1107 World Language	\$ 1,450	\$ 1,093	\$ 938	\$ 938	\$ 4,450	\$ 3,512	374.41%
1108 Health/Physical Educ.	\$ 3,096	\$ 3,579	\$ 2,398	\$ 2,398	\$ 2,038	\$ (360)	-15.01%
1110 Literacy & Math Coordinators	\$ 25,265	\$ 22,527	\$ 12,987	\$ 12,987	\$ 36,961	\$ 23,974	184.60%
1111 Enrichment	\$ 555	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
1112 Music	\$ 2,905	\$ 2,841	\$ 2,250	\$ 2,250	\$ 2,145	\$ (105)	-4.67%
1113 After School Program	\$ -	\$ -	\$ -	\$ -	\$ 65,954	\$ 65,954	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	\$ 3,678	\$ (103)	-2.72%
1127 Essential Skills (K-4) (Title I to CSSU)	\$ 73,191	\$ 75,178	\$ 76,028	\$ 76,028	\$ 77,418	\$ 1,391	1.83%
1128 Essential Skills - (5-8)	\$ 1,620	\$ 1,356	\$ 1,121	\$ 1,121	\$ 1,711	\$ 590	52.63%
120x Special Education - (Combined)	\$ 1,230,437	\$ 1,114,458	\$ 1,242,923	\$ 1,242,923	\$ 1,159,019	\$ (83,904)	-6.75%
1206 504 Plans	\$ 32,956	\$ 29,503	\$ 26,678	\$ 26,678	\$ 34,218	\$ 7,541	28.27%
1215-1217 Early Essential Education - (Combined)	\$ 210,244	\$ 224,706	\$ 228,991	\$ 228,991	\$ 226,055	\$ (2,936)	-1.28%
1410 CoCurricular Activities	\$ 104,698	\$ 73,668	\$ 90,371	\$ 90,371	\$ 99,086	\$ 8,715	9.64%
Total Instructional Program	\$ 4,692,166	\$ 4,548,406	\$ 4,749,837	\$ 4,749,837	\$ 5,016,867	\$ 267,030	5.62%
Instructional Support							
2120 Guidance Services	\$ 247,925	\$ 221,444	\$ 218,025	\$ 218,025	\$ 177,350	\$ (40,675)	-18.66%
2130 Health Services	\$ 71,355	\$ 71,108	\$ 71,326	\$ 71,326	\$ 74,494	\$ 3,168	4.44%
2140 Psychological Services	\$ 68,101	\$ 68,101	\$ 67,370	\$ 67,370	\$ 71,561	\$ 4,191	6.22%
2150-2152 Speech & Language Svcs - (Combine	\$ 136,497	\$ 139,606	\$ 144,772	\$ 144,772	\$ 147,671	\$ 2,899	2.00%
2200 Computer Technology Pgm	\$ 165,651	\$ 189,924	\$ 171,493	\$ 171,493	\$ 212,681	\$ 41,188	24.02%
2220 Educational Media/Library Services	\$ 154,882	\$ 151,935	\$ 149,298	\$ 149,298	\$ 152,172	\$ 2,874	1.92%
Total Instructional Support	\$ 844,411	\$ 842,119	\$ 822,283	\$ 822,283	\$ 835,927	\$ 13,644	1.66%
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	\$ 145,331	\$ 11,787	8.83%
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	\$ 346,198	\$ (34,141)	-8.98%
2490 Other School Administrative Services	\$ 49,445	\$ 48,289	\$ 37,445	\$ 37,445	\$ 17,925	\$ (19,520)	-52.13%
2500 Fiscal Services	\$ 123,484	\$ 126,871	\$ 123,229	\$ 123,229	\$ 129,399	\$ 6,171	5.01%
2600 Operations & Maintenance	\$ 545,123	\$ 523,899	\$ 514,850	\$ 514,850	\$ 504,628	\$ (10,222)	-1.99%
2712 Transportation Services	\$ 240,511	\$ 244,231	\$ 196,816	\$ 196,816	\$ 205,216	\$ 8,400	4.27%
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	\$ 1,750,622	\$ (42,920)	-2.39%
Total Operating Budget	\$ 7,473,478	\$ 7,476,379	\$ 7,365,661	\$ 7,365,661	\$ 7,603,416	\$ 237,755	3.23%
1219 Early Learning Partnership	\$ 118,924	\$ 70,694	\$ 83,707	\$ 83,707	\$ 122,306	\$ 38,599	46.11%
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	\$ 7,759,464	\$ 259,882	3.47%

Hinesburg Community School
Object Summary
FY2013 Budget

Description	2011		2012		2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 5,473,355	\$ 5,415,123	\$ 5,463,810	\$ 5,463,810	\$ 5,707,471	\$ 243,661	4.46%
53200-53220 Professional Development	\$ 43,750	\$ 26,014	\$ 24,103	\$ 24,103	\$ 24,168	\$ 65	0.27%
53201-53300 Other Professional Services	\$ 189,562	\$ 192,926	\$ 197,612	\$ 197,612	\$ 193,439	\$ (4,173)	-2.11%
53301 Internet Access	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
53310-53320 CSSU Assessment	\$ 465,019	\$ 465,019	\$ 470,639	\$ 470,639	\$ 484,627	\$ 13,988	2.97%
53400 Technical Services	\$ 8,800	\$ 3,631	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0.00%
53600 Legal Services	\$ 10,000	\$ 5,392	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
53700 Audit Services	\$ 8,500	\$ 8,500	\$ 7,200	\$ 7,200	\$ 7,500	\$ 300	4.17%
54100 Water & Wastewater	\$ 5,500	\$ 7,206	\$ 5,500	\$ 5,500	\$ 6,700	\$ 1,200	21.82%
54210 Disposal Services	\$ 5,500	\$ 6,087	\$ 5,200	\$ 5,200	\$ 6,000	\$ 800	15.38%
54220 Snow Plowing Services	\$ 6,000	\$ 8,255	\$ 6,500	\$ 6,500	\$ 7,500	\$ 1,000	15.38%
54240 Lawn Care	\$ 7,200	\$ 4,086	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 20,048	\$ 9,372	\$ 22,922	\$ 22,922	\$ 21,628	\$ (1,294)	-5.65%
54420 Rentals	\$ 39,720	\$ 41,396	\$ 27,720	\$ 27,720	\$ 8,200	\$ (19,520)	-70.42%
55100 Transportation	\$ 299,309	\$ 301,301	\$ 271,894	\$ 271,894	\$ 243,436	\$ (28,458)	-10.47%
55210 Property Insurance	\$ 12,006	\$ 11,045	\$ 11,818	\$ 11,818	\$ 15,842	\$ 4,024	34.05%
55220 Liability Insurance	\$ 11,674	\$ 9,415	\$ 10,074	\$ 10,074	\$ 9,388	\$ (686)	-6.81%
55230 Fidelity Bond Premium	\$ 534	\$ 519	\$ 555	\$ 555	\$ 545	\$ (10)	-1.80%
55300 Communications	\$ 21,110	\$ 18,370	\$ 21,110	\$ 21,110	\$ 21,110	\$ -	0.00%
55400 Advertising	\$ 4,033	\$ 1,678	\$ 3,733	\$ 3,733	\$ 3,733	\$ -	0.00%
55500 Printing & Binding	\$ 9,733	\$ 4,825	\$ 7,733	\$ 7,733	\$ 7,733	\$ -	0.00%
55610 Tuition	\$ 96,900	\$ 52,946	\$ 122,700	\$ 122,700	\$ 75,000	\$ (47,700)	-38.88%
55800 Travel - Staff	\$ 6,106	\$ 3,168	\$ 6,657	\$ 6,657	\$ 6,630	\$ (27)	-0.41%
56100 Supplies	\$ 122,838	\$ 105,917	\$ 106,403	\$ 106,670	\$ 133,262	\$ 26,592	24.93%
56110 Uniforms	\$ 3,500	\$ 2,459	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
56220 Electricity	\$ 82,632	\$ 74,264	\$ 76,855	\$ 76,855	\$ 78,720	\$ 1,865	2.43%
56210 Natural Gas	\$ -	\$ 23,183	\$ 30,000	\$ 30,000	\$ 31,800	\$ 1,800	6.00%
56240 Fuel Oil	\$ 35,084	\$ 14,453	\$ 5,084	\$ 5,084	\$ 5,389	\$ 305	6.00%
56260 Gasoline	\$ 1,408	\$ 907	\$ 1,104	\$ 1,104	\$ 961	\$ (143)	-12.95%
56300 Food Purchased	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	n/a
56400 Books/Periodicals	\$ 53,247	\$ 38,787	\$ 32,639	\$ 32,372	\$ 30,710	\$ (1,662)	-5.13%
56500 Audio-Visual Materials	\$ 2,532	\$ 1,510	\$ 1,678	\$ 1,678	\$ 1,338	\$ (340)	-20.26%
56600 Manipulative Devices	\$ 7,303	\$ 4,315	\$ 5,739	\$ 5,739	\$ 5,732	\$ (7)	-0.12%
56700 Computer Software	\$ 19,548	\$ 33,344	\$ 6,454	\$ 6,454	\$ 26,788	\$ 20,334	315.06%
57300-57330 Equipment & Furniture	\$ 50,645	\$ 76,916	\$ 54,326	\$ 54,326	\$ 85,725	\$ 31,399	57.80%
58100 Dues & Fees	\$ 3,600	\$ 2,727	\$ 4,100	\$ 4,100	\$ 4,150	\$ 50	1.22%
58300 Interest	\$ 45,271	\$ 45,271	\$ 40,966	\$ 40,966	\$ 33,158	\$ (7,808)	-19.06%
58900 Miscellaneous	\$ 869	\$ 655	\$ -	\$ -	\$ -	\$ -	n/a
59000 Reimbursements	\$ -	\$ (61,160)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.00%
59050 Transfers to Other Funds	\$ 175,393	\$ 391,557	\$ 158,334	\$ 158,334	\$ 158,334	\$ -	0.00%
Total Operating Budget	\$ 7,473,478	\$ 7,476,379	\$ 7,365,661	\$ 7,365,661	\$ 7,603,416	\$ 237,755	3.23%
53300 Early Learning Partnership	\$ 118,924	\$ 70,694	\$ 83,707	\$ 83,707	\$ 122,306	\$ 38,599	46.11%
58300 Tax Anticipation Note Interest	\$ 48,519	\$ 50,214	\$ 50,214	\$ 50,214	\$ 33,742	\$ (16,472)	-32.80%
General Fund Budget	\$ 7,640,922	\$ 7,597,287	\$ 7,499,582	\$ 7,499,582	\$ 7,759,464	\$ 259,882	3.47%

Hinesburg Community School
FY2013 Budget Revenue Estimate

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
Revenue Summary							
Cash Carryover	\$ 208,000				\$ 100,000	\$ 100,000	n/a
Investment Earnings	\$ 55,833	\$ 71,593	\$ 65,000	\$ 65,000	\$ 71,600	\$ 6,600	10.15%
Tuition:							
Regular	\$ 27,494	\$ 26,214	\$ 26,738	\$ 26,738	\$ 12,716	\$ (14,022)	-52.44%
Other Local:							
Misc. & Peck Estate (HCS)	\$ 27,000	\$ 32,840	\$ 57,000	\$ 57,000	\$ 32,000	\$ (25,000)	-43.86%
After School Program					\$ 125,954	\$ 125,954	n/a
Transportation:							
Regular (VT)	\$ 141,525	\$ 144,443	\$ 147,653	\$ 147,653	\$ 123,373	\$ (24,280)	-16.44%
Special Education:							
Block Grant (VT)	\$ 153,523	\$ 153,523	\$ 147,091	\$ 147,091	\$ 157,520	\$ 10,429	7.09%
Intensive (VT)	\$ 490,885	\$ 503,966	\$ 561,891	\$ 561,891	\$ 531,295	\$ (30,596)	-5.45%
Extraordinary (VT)	\$ 47,463	\$ 16,579	\$ 28,287	\$ 28,287	\$ 6,480	\$ (21,807)	-77.09%
State Placed (VT)		\$ 14,261				\$ -	n/a
EEE (VT)	\$ 43,652	\$ 43,652	\$ 45,109	\$ 45,109	\$ 46,213	\$ 1,104	2.45%
Federal:							
IDEA-B	\$ 61,497	\$ 51,395	\$ 55,188	\$ 55,188	\$ 63,000	\$ 7,812	14.16%
IDEA-B Pre	\$ 4,077	\$ 4,238	\$ 4,238	\$ 4,238	\$ 4,250	\$ 12	0.28%
IDEA-B ARRA Flow Through		\$ 3,793				\$ -	n/a
ARRA Education Jobs Grant			\$ 106,455	\$ 106,455	\$ 3,214	\$ (103,241)	-96.98%
Medicaid:							
Regular & EPSDT	\$ 18,745	\$ 16,699	\$ 33,745	\$ 33,745	\$ 33,745	\$ -	0.00%
Prior Year Adjustments							
Sale of Fixed		\$ 14,022				\$ -	n/a
		\$ 2,000				\$ -	n/a
Subtotal Revenue	\$ 1,279,694	\$ 1,099,218	\$ 1,278,395	\$ 1,278,395	\$ 1,311,360	\$ 32,965	2.58%
Education Spending Grant	\$ 6,361,228	\$ 6,144,161	\$ 6,221,187	\$ 6,221,187	\$ 6,448,104	\$ 226,917	3.65%
ARRA Education Spending Grant		\$ 217,067				\$ -	n/a
Net Education Spending	\$ 6,361,228	\$ 6,361,228	\$ 6,221,187	\$ 6,221,187	\$ 6,448,104	\$ 226,917	3.65%
Total Revenues	\$ 7,640,922	\$ 7,460,446	\$ 7,499,582	\$ 7,499,582	\$ 7,759,464	\$ 259,882	3.47%
Total Expenditures	\$ 7,640,922	\$ 7,597,287	\$ 7,499,582	\$ 7,499,582	\$ 7,759,464	\$ 259,882	3.47%