

Hinesburg Community School  
Function Summary  
FY2015 Proposed Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
<b>Instructional Programs</b>							
1100 Instructional	\$ 3,274,525	\$ 3,174,642	\$ 3,444,578	\$ 3,444,078	\$ 3,696,870	\$ 252,793	7.34%
1101 Kindergarten	\$ 1,216	\$ 1,050	\$ 1,199	\$ 1,520	\$ 1,520	\$ -	0.00%
1102 Teams 1-2	\$ 3,871	\$ 2,982	\$ 3,871	\$ 3,677	\$ 3,677	\$ -	0.00%
1103 Teams 3-4	\$ 4,017	\$ 2,120	\$ 3,865	\$ 3,738	\$ 3,738	\$ -	0.00%
1104 Teams 5-6	\$ 6,175	\$ 2,368	\$ 5,452	\$ 6,902	\$ 6,902	\$ -	0.00%
1105 Teams 7-8	\$ 9,988	\$ 3,826	\$ 7,552	\$ 7,432	\$ 7,432	\$ -	0.00%
1106 Art	\$ 3,100	\$ 2,489	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%
1107 World Language	\$ 4,450	\$ 4,488	\$ 2,850	\$ 2,850	\$ 2,850	\$ -	0.00%
1108 Health/Physical Educ.	\$ 2,038	\$ 826	\$ 2,938	\$ 2,938	\$ 2,938	\$ -	0.00%
1110 Literacy & Math Coordinators	\$ 36,961	\$ 26,991	\$ 36,003	\$ 36,003	\$ 36,003	\$ -	0.00%
1112 Music	\$ 2,145	\$ 1,852	\$ 2,145	\$ 2,145	\$ 2,145	\$ -	0.00%
1113 After School Program	\$ 65,954	\$ 204,604	\$ 166,469	\$ 166,469	\$ -	\$ (166,469)	-100.00%
1122 Science	\$ 1,240	\$ 393	\$ 1,240	\$ 1,240	\$ 1,240	\$ -	0.00%
1125 Family Consumer Science	\$ 3,678	\$ 2,918	\$ 4,590	\$ 4,590	\$ 4,590	\$ -	0.00%
1127 Essential Skills (K-4)	\$ 77,418	\$ 114,438	\$ 91,224	\$ 91,224	\$ 103,228	\$ 12,004	13.16%
1128 Essential Skills - (5-8)	\$ 1,711	\$ 1,012	\$ 2,491	\$ 1,661	\$ 1,661	\$ -	0.00%
120x Special Education - (Combined)	\$ 1,123,483	\$ 1,331,865	\$ 1,275,909	\$ 1,275,909	\$ 1,294,960	\$ 19,051	1.49%
1205 Special Education - Summer School	\$ 35,536	\$ 9,400	\$ 47,687	\$ 47,687	\$ 45,604	\$ (2,083)	-4.37%
1206 504 Plans	\$ 34,218	\$ 49,298	\$ 51,705	\$ 51,705	\$ 25,511	\$ (26,194)	-50.66%
1215 Early Essential Education	\$ 215,542	\$ 231,480	\$ 294,901	\$ 294,901	\$ 318,287	\$ 23,387	7.93%
1216 Early Essential Education - Summer	\$ 10,513	\$ 8,365	\$ 19,060	\$ 19,060	\$ 9,455	\$ (9,605)	-50.39%
1217 Early Essential Education - IDEA	\$ -	\$ 28,230	\$ -	\$ -	\$ -	\$ -	n/a
1410 CoCurricular Activities	\$ 99,086	\$ 81,253	\$ 102,511	\$ 102,511	\$ 106,150	\$ 3,639	3.55%
<b>Total Instructional Program</b>	<b>\$ 5,016,867</b>	<b>\$ 5,286,891</b>	<b>\$ 5,570,439</b>	<b>\$ 5,570,439</b>	<b>\$ 5,676,961</b>	<b>\$ 106,522</b>	<b>1.91%</b>
<b>Instructional Support</b>							
2120 Guidance Services	\$ 177,350	\$ 171,617	\$ 176,040	\$ 176,040	\$ 212,999	\$ 36,959	20.99%
2130 Health Services	\$ 74,494	\$ 74,420	\$ 76,314	\$ 76,314	\$ 84,680	\$ 8,366	10.96%
2140 Psychological Services	\$ 71,561	\$ 71,561	\$ 74,561	\$ 74,561	\$ 77,478	\$ 2,917	3.91%
2150-2152 Speech & Language Svcs - (Combined)	\$ 147,671	\$ 137,382	\$ 169,264	\$ 169,264	\$ 167,976	\$ (1,287)	-0.76%
2200 Computer Technology Pgm	\$ 212,681	\$ 201,951	\$ 239,344	\$ 239,344	\$ 246,782	\$ 7,438	3.11%
2220 Educational Media/Library Services	\$ 152,172	\$ 142,387	\$ 157,201	\$ 157,201	\$ 159,971	\$ 2,770	1.76%
<b>Total Instructional Support</b>	<b>\$ 835,927</b>	<b>\$ 799,318</b>	<b>\$ 892,724</b>	<b>\$ 892,724</b>	<b>\$ 949,886</b>	<b>\$ 57,162</b>	<b>6.40%</b>
<b>Administrative/Other Support</b>							
2310 Board of Education	\$ 32,059	\$ 27,066	\$ 31,739	\$ 31,739	\$ 25,042	\$ (6,698)	-21.10%
2320 Executive Administration	\$ 145,331	\$ 145,331	\$ 167,317	\$ 167,317	\$ 179,256	\$ 11,939	7.14%
2390 Other Support Services	\$ 35,104	\$ 32,617	\$ 40,496	\$ 40,496	\$ 32,296	\$ (8,200)	-20.25%
2410 Office of Principal	\$ 346,198	\$ 347,578	\$ 364,526	\$ 364,526	\$ 409,761	\$ 45,235	12.41%
2490 Other School Administrative Services	\$ 17,925	\$ 9,884	\$ 17,925	\$ 17,925	\$ 17,925	\$ -	0.00%
2520 Fiscal Services	\$ 129,399	\$ 128,649	\$ 140,441	\$ 140,441	\$ 147,403	\$ 6,962	4.96%
2600 Operations & Maintenance	\$ 504,628	\$ 472,040	\$ 538,630	\$ 538,630	\$ 545,259	\$ 6,629	1.23%
2712 Transportation Services	\$ 205,216	\$ 212,888	\$ 244,744	\$ 244,744	\$ 260,339	\$ 15,595	6.37%
2720 Transportation - CoCurricular	\$ 18,270	\$ 17,609	\$ 18,270	\$ 18,270	\$ 18,270	\$ -	0.00%
3100 Food Services	\$ 28,334	\$ 54,087	\$ 28,334	\$ 28,334	\$ 28,334	\$ -	0.00%
5100 Debt Services	\$ 288,158	\$ 291,090	\$ 333,248	\$ 333,248	\$ 329,564	\$ (3,683)	-1.11%
<b>Total Administrative/Other Support</b>	<b>\$ 1,750,622</b>	<b>\$ 1,738,840</b>	<b>\$ 1,925,670</b>	<b>\$ 1,925,670</b>	<b>\$ 1,993,448</b>	<b>\$ 67,778</b>	<b>3.52%</b>
<b>Total Operating Budget</b>	<b>\$ 7,603,416</b>	<b>\$ 7,825,048</b>	<b>\$ 8,388,833</b>	<b>\$ 8,388,833</b>	<b>\$ 8,620,296</b>	<b>\$ 231,463</b>	<b>2.76%</b>
1219 Early Learning Partnership	\$ 122,306	\$ 127,542	\$ 137,684	\$ 137,684	\$ 137,684	\$ -	0.00%
5230 Tax Anticipation Note Interest	\$ 33,742	\$ 24,901	\$ 24,901	\$ 24,901	\$ 30,358	\$ 5,457	21.91%
<b>Total General Fund</b>	<b>\$ 7,759,464</b>	<b>\$ 7,977,491</b>	<b>\$ 8,551,418</b>	<b>\$ 8,551,418</b>	<b>\$ 8,788,338</b>	<b>\$ 236,920</b>	<b>2.77%</b>