

Hinesburg Community School  
Function Summary  
FY2016 Proposed Budget

Description	2014	2014	2015	2015	2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
<b>Instructional Programs</b>							
1100 Instructional	\$ 3,444,578	\$ 3,458,814	\$ 3,726,585	\$ 3,727,513	\$ 3,936,023	\$ 208,510	5.59%
1101 Kindergarten	\$ 1,199	\$ 1,328	\$ 1,520	\$ 1,800	\$ 1,800	\$ -	0.00%
1102 Teams 1-2	\$ 3,871	\$ 2,862	\$ 3,677	\$ 4,213	\$ 4,213	\$ -	0.00%
1103 Teams 3-4	\$ 3,865	\$ 2,974	\$ 3,000	\$ 3,600	\$ 3,600	\$ -	0.00%
1104 Teams 5-6	\$ 5,452	\$ 3,286	\$ 5,100	\$ 3,000	\$ 3,000	\$ -	0.00%
1105 Teams 7-8	\$ 7,552	\$ 5,325	\$ 5,200	\$ 2,400	\$ 2,400	\$ -	0.00%
1106 Art	\$ 2,200	\$ 3,090	\$ 3,100	\$ 4,100	\$ 4,100	\$ -	0.00%
1107 World Language	\$ 2,850	\$ 2,514	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
1108 Health/Physical Educ.	\$ 2,938	\$ 2,246	\$ 1,449	\$ 1,500	\$ 1,500	\$ -	0.00%
1110 Literacy & Math Coordinators	\$ 36,003	\$ 32,777	\$ 9,249	\$ 9,000	\$ 15,000	\$ 6,000	66.67%
1112 Music	\$ 2,145	\$ 1,937	\$ 2,005	\$ 3,000	\$ 3,000	\$ -	0.00%
1113 After School Program	\$ 166,469	\$ 0	\$ -	\$ -	\$ -	\$ -	n/a
1122 Science	\$ 1,240	\$ 498	\$ 1,240	\$ 2,000	\$ 5,000	\$ 3,000	150.00%
1125 Family Consumer Science	\$ 4,590	\$ 3,518	\$ -	\$ -	\$ -	\$ -	n/a
1127 Essential Skills (K-4) (Title I to CSSU)	\$ 91,224	\$ 130,371	\$ 118,870	\$ 118,870	\$ 350	\$ (118,520)	-99.71%
1128 Essential Skills - (5-8)	\$ 2,491	\$ 1,492	\$ -	\$ -	\$ -	\$ -	n/a
xxxx Special Education - Consolidated A153	\$ 1,567,420	\$ 1,480,017	\$ 1,567,925	\$ 1,567,925	\$ 1,748,530	\$ 180,605	11.52%
1206 504 Plans - Consolidated	\$ 51,705	\$ 71,604	\$ 25,511	\$ 25,511	\$ 3,846	\$ (21,665)	-84.92%
xxxx Early Essential Education - Consolidated A153	\$ 313,961	\$ 243,112	\$ 324,554	\$ 324,554	\$ 207,412	\$ (117,142)	-36.09%
1410 CoCurricular Activities	\$ 102,511	\$ 84,483	\$ 100,845	\$ 100,845	\$ 101,281	\$ 436	0.43%
<b>Total Instructional Program</b>	<b>\$ 5,814,264</b>	<b>\$ 5,532,246</b>	<b>\$ 5,901,831</b>	<b>\$ 5,901,831</b>	<b>\$ 6,043,055</b>	<b>\$ 141,224</b>	<b>2.39%</b>
<b>Instructional Support</b>							
2120 Guidance Services	\$ 176,040	\$ 172,071	\$ 210,706	\$ 210,706	\$ 291,762	\$ 81,056	38.47%
2130 Health Services	\$ 76,314	\$ 83,689	\$ 83,335	\$ 83,335	\$ 84,698	\$ 1,363	1.64%
2200 Computer Technology Pgm	\$ 239,344	\$ 232,357	\$ 257,994	\$ 257,994	\$ 266,219	\$ 8,225	3.19%
2220 Educational Media/Library Services	\$ 157,201	\$ 151,941	\$ 156,205	\$ 156,205	\$ 157,134	\$ 929	0.59%
<b>Total Instructional Support</b>	<b>\$ 648,899</b>	<b>\$ 640,058</b>	<b>\$ 708,240</b>	<b>\$ 708,240</b>	<b>\$ 799,813</b>	<b>\$ 91,573</b>	<b>12.93%</b>
<b>Administrative/Other Support</b>							
2310 Board of Education	\$ 31,739	\$ 20,748	\$ 20,576	\$ 20,576	\$ 23,193	\$ 2,617	12.72%
2320 Executive Administration	\$ 167,317	\$ 176,517	\$ 196,888	\$ 196,888	\$ 200,370	\$ 3,482	1.77%
2390 Other Support Services	\$ 40,496	\$ 25,678	\$ 32,296	\$ 32,296	\$ 28,871	\$ (3,425)	-10.61%
2410 Office of Principal	\$ 364,526	\$ 346,045	\$ 400,779	\$ 400,779	\$ 370,393	\$ (30,385)	-7.58%
2490 Other School Administrative Services	\$ 17,925	\$ 11,059	\$ 16,873	\$ 16,873	\$ 16,873	\$ -	0.00%
2520 Fiscal Services	\$ 140,441	\$ 143,258	\$ 150,477	\$ 150,477	\$ 133,076	\$ (17,400)	-11.56%
2600 Operations & Maintenance	\$ 538,630	\$ 532,897	\$ 536,685	\$ 536,685	\$ 582,729	\$ 46,044	8.58%
2712 Transportation Services	\$ 244,744	\$ 254,142	\$ 257,615	\$ 257,615	\$ 232,606	\$ (25,009)	-9.71%
2720 Transportation - CoCurricular	\$ 18,270	\$ 18,530	\$ 18,270	\$ 18,270	\$ 16,970	\$ (1,300)	-7.12%
3100 Food Services	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ -	0.00%
5100 Debt Services	\$ 333,248	\$ 333,248	\$ 329,564	\$ 329,564	\$ 321,069	\$ (8,496)	-2.58%
5230 Other Outlays	\$ -	\$ 37,120	\$ -	\$ -	\$ -	\$ -	n/a
<b>Total Administrative/Other Support</b>	<b>\$ 1,925,670</b>	<b>\$ 1,927,576</b>	<b>\$ 1,988,356</b>	<b>\$ 1,988,356</b>	<b>\$ 1,954,484</b>	<b>\$ (33,872)</b>	<b>-1.70%</b>
<b>Total Operating Budget</b>	<b>\$ 8,388,833</b>	<b>\$ 8,099,881</b>	<b>\$ 8,598,427</b>	<b>\$ 8,598,427</b>	<b>\$ 8,797,352</b>	<b>\$ 198,925</b>	<b>2.31%</b>
1219 Early Learning Partnership	\$ 137,684	\$ 124,699	\$ 196,846	\$ 196,846	\$ 232,883	\$ 36,037	18.31%
5230 Tax Anticipation Note Interest	\$ 24,901	\$ 30,358	\$ 30,358	\$ 30,358	\$ 26,551	\$ (3,807)	-12.54%
<b>Total General Fund Budget</b>	<b>\$ 8,551,418</b>	<b>\$ 8,254,938</b>	<b>\$ 8,825,631</b>	<b>\$ 8,825,631</b>	<b>\$ 9,056,786</b>	<b>\$ 231,155</b>	<b>2.62%</b>