

Hinesburg Community School
FY2016 Budget Revenue Estimate

Description	2014		2014		2015		2015		2016		Adj v Prop	Adj v Prop
	Adopted		Actual		Adopted		Adjusted		Proposed		Dollar	Percent
	Budget				Budget		Budget		Budget		Change	Change
Revenue Summary												
Cash Carryover									\$ 75,000		\$ 75,000	n/a
Investment Earnings	\$ 47,500	\$ 34,945	\$ 30,225	\$ 30,225	\$ 30,225	\$ 30,225	\$ 30,225	\$ 30,225	\$ -		\$ -	0.00%
Tuition:												
Regular	\$ 13,203	\$ 13,263	\$ 12,614	\$ 12,614	\$ 12,614	\$ 12,614	\$ 12,614	\$ 12,614	\$ -		\$ (12,614)	-100.00%
Other Local:												
Misc. & Peck Estate (HCS)	\$ 30,000	\$ 34,283	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ 34,300	\$ 800		\$ 800	2.39%
Building Rental	\$ 60,000	\$ 76,750	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -		\$ -	0.00%
After School Program	\$ 166,529								\$ -		\$ -	n/a
Transportation:												
Regular (VT)	\$ 113,166	\$ 115,313	\$ 112,127	\$ 112,127	\$ 112,127	\$ 112,127	\$ 112,127	\$ 126,690	\$ 14,563		\$ 14,563	12.99%
Special Education:												
Block Grant (VT)	\$ 156,733	\$ 156,733	\$ 164,613	\$ 164,613	\$ 164,613	\$ 164,613	\$ 164,613	\$ 180,628	\$ 16,015		\$ 16,015	9.73%
Intensive (VT)	\$ 575,998	\$ 585,916	\$ 567,444	\$ 567,444	\$ 567,444	\$ 567,444	\$ 567,444	\$ 669,047	\$ 101,603		\$ 101,603	17.91%
Extraordinary (VT)	\$ 57,273	\$ 38,293	\$ 44,519	\$ 44,519	\$ 44,519	\$ 44,519	\$ 44,519	\$ 120,965	\$ 76,446		\$ 76,446	171.72%
EEE (VT)	\$ 53,010	\$ 53,010	\$ 53,001	\$ 53,001	\$ 53,001	\$ 53,001	\$ 53,001	\$ 57,964	\$ 4,963		\$ 4,963	9.36%
Federal:												
IDEA-B	\$ 50,400	\$ 55,142	\$ 65,798	\$ 65,798	\$ 65,798	\$ 65,798	\$ 65,798	\$ 65,798	\$ (65,798)		\$ (65,798)	-100.00%
IDEA-B Pre	\$ 3,400	\$ 5,040	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150	\$ (6,150)		\$ (6,150)	-100.00%
Medicaid:												
Regular & EPSDT	\$ 39,619	\$ 37,491	\$ 79,119	\$ 79,119	\$ 79,119	\$ 79,119	\$ 79,119	\$ 43,220	\$ (35,899)		\$ (35,899)	-45.37%
Prior Year Adjustments		\$ 1,634							\$ -		\$ -	n/a
Sale of Fixed		\$ 474							\$ -		\$ -	n/a
Subtotal Revenue	\$ 1,366,831	\$ 1,208,286	\$ 1,214,110	\$ 1,214,110	\$ 1,214,110	\$ 1,214,110	\$ 1,214,110	\$ 1,383,039	\$ 168,929		\$ 168,929	13.91%
Education Spending Grant	\$ 7,184,587	\$ 7,184,587	\$ 7,611,521	\$ 7,611,521	\$ 7,611,521	\$ 7,611,521	\$ 7,611,521	\$ 7,673,747	\$ 62,226		\$ 62,226	0.82%
Net Education Spending	\$ 7,184,587	\$ 7,184,587	\$ 7,611,521	\$ 7,611,521	\$ 7,611,521	\$ 7,611,521	\$ 7,611,521	\$ 7,673,747	\$ 62,226		\$ 62,226	0.82%
Total Revenues	\$ 8,551,418	\$ 8,392,873	\$ 8,825,631	\$ 8,825,631	\$ 8,825,631	\$ 8,825,631	\$ 8,825,631	\$ 9,056,786	\$ 231,155		\$ 231,155	2.62%
Total General Fund Budget	\$ 8,551,418	\$ 8,254,938	\$ 8,825,631	\$ 8,825,631	\$ 8,825,631	\$ 8,825,631	\$ 8,825,631	\$ 9,056,786	\$ 231,155		\$ 231,155	2.62%