

Hyde Park Elementary School
Proposed FY '14 Budget

REVENUES	FY 2012 Approved	FY 2013 Approved	FY2013 YTD	FY2014 Proposed	\$ Change	% Change	Notes
State Education Fund	\$2,706,762	\$2,854,926	\$2,854,926	\$3,045,368	\$190,442	6.67%	
Debt Service Fund Surplus	\$35,950	\$0	\$0	\$0	\$0	N/A	
SUB TOTAL	\$2,706,762	\$2,854,926	\$2,854,926	\$3,045,368	\$190,442	6.67%	
Interest earnings	\$7,500	\$7,500	\$8,310	\$13,000	\$0	73.3%	
Consolidated Federal Grants	\$140,764	\$148,847	\$63,012	\$149,274	\$8,083	0.3%	
IDEA-B & IDEA B Pre-School	\$91,867	\$86,040	\$31,705	\$67,853	-\$5,827	-21.1%	
State Mainstream Special Education Block Grant	\$76,130	\$78,335	\$78,335	\$80,408	\$2,205	2.6%	
State EEE Block Grant & EEI Grant	\$29,596	\$31,227	\$31,227	\$34,035	\$1,631	9.0%	
State "Intensive" Special Education Aid	\$361,676	\$413,114	\$166,373	\$392,920	\$51,438	-4.9%	
Special Ed Extraordinary	\$47,000	\$82,005	\$0	\$127,433	\$35,005	55.4%	
State Special Ed Reimb. for State-Placed Student	\$0	\$0	\$0	\$0	\$0	N/A	
State Transportation Aid	\$39,250	\$40,319	\$40,792	\$37,139	\$1,069	-7.9%	
Medicaid-EPSDT	\$29,980	\$34,707	\$2,187	\$47,000	\$4,727	35.4%	
Misc. reimbursements for services	\$500	\$500	\$0	\$2,000	\$0	300.0%	
SUB TOTAL	\$883,109	\$922,594		\$951,062	\$39,485	3.1%	
OPERATING REVENUES	\$3,516,913	\$3,777,520	\$2,854,926	\$3,996,430	\$218,910	5.80%	
Other	\$0	\$0	\$0	\$0	\$0		
GRAND TOTAL REVENUES	\$3,622,029	\$3,777,520	\$2,854,926	\$3,996,430	\$218,910	5.80%	

Function	EXPENDITURES	FY 2012 Approved	FY 2013 Approved	FY2013 YTD	FY2014 Proposed	\$ Change	% change	Notes
1100	General Instruction K-6	\$1,158,440	\$1,200,262	\$1,265,471	\$1,299,583	\$99,321	8.3%	
1101	Instruction Pre-K	\$63,489	\$40,838	\$40,373	\$52,402	\$11,564	28.3%	Offset by EEE
1102	Instruction Art	\$50,293	\$50,546	\$51,844	\$53,326	\$2,780	5.5%	
1105	Language Arts	\$16,531	\$16,608	\$16,420	\$17,254	\$646	3.9%	
1108	Physical Education	\$60,934	\$47,644	\$57,182	\$62,199	\$14,555	30.5%	Staff Change
1112	Music	\$33,569	\$35,790	\$39,921	\$43,735	\$7,945	22.2%	Staff Change
1200	Special Education	\$796,668	\$862,233	\$779,509	\$926,853	\$64,621	7.5%	
1205	EEE	\$34,810	\$49,890	\$22,225	\$30,402	-\$19,487	-39.1%	Combined with PreK
1410	Co-Curricular	\$2,100	\$5,243	\$8,141	\$7,800	\$2,557	48.8%	
2120	Guidance	\$89,014	\$103,608	\$109,414	\$116,708	\$13,099	12.6%	
2130	Health Service	\$64,521	\$83,925	\$67,760	\$71,632	-\$12,293	-14.6%	
2140	Psychological Services	\$8,400	\$7,750	\$2,433	\$16,500	\$8,750	112.9%	
2150	Speech	\$49,713	\$57,825	\$9,378	\$40,461	-\$17,364	-30.0%	
2160	Occupational Therapy	\$21,500	\$23,868	\$486	\$25,300	\$1,432	6.0%	
2190	Other Support Services	\$12,000	\$13,000	\$1,476	\$16,000	\$3,000	23.1%	
2195	Physical Therapy	\$6,000	\$1,000	\$8,167	\$3,000	\$2,000	200.0%	
2213	Improvement of Instruction	\$32,363	\$44,763	\$30,518	\$54,000	\$9,237	20.6%	
2220	Education Media	\$66,179	\$70,077	\$71,279	\$73,714	\$3,637	5.2%	
2222	Instructional Technology Services	\$0	\$6,000	\$1,598	\$6,000	\$0	0.0%	
2310	School Board	\$13,639	\$13,624	\$8,900	\$25,553	\$11,929	87.6%	Architect Services
2313	District Treasurer	\$7,293	\$7,384	\$6,780	\$6,371	-\$1,013	-13.7%	
2315	Legal Services	\$2,500	\$2,500	\$0	\$2,500	\$0	0.0%	
2317	Audit Services	\$6,525	\$6,995	\$6,570	\$6,995	\$0	0.0%	
2319	Negotiations	\$0	\$37,130	\$0	\$0	\$0	N/A	Settlement Costs
2320	Office of the Superintendent	\$140,658	\$150,253	\$150,253	\$153,626	\$3,373	2.2%	
2410	Office of the Principal	\$213,170	\$235,272	\$218,346	\$232,966	-\$2,306	-1.0%	
2420	Special Education Administration	\$20,417	\$19,590	\$19,590	\$24,344	\$4,754	24.3%	
2520	Short Term Borrowing	\$3,500	\$12,540	\$13,927	\$13,540	\$1,000	8.0%	(Interest paid/Tax Anticipation Note)
2600	Operations & Maintenance	\$404,563	\$350,339	\$245,326	\$320,482	-\$29,857	-8.5%	
2711	Student Transportation	\$91,831	\$93,758	\$92,403	\$94,435	\$677	0.7%	
2714	Special Education Transportation	\$12,975	\$23,292	\$29,691	\$50,467	\$27,175	116.7%	Service Plan
2720	Co-Curricular Transportation	\$6,500	\$6,500	\$6,622	\$7,750	\$1,250	19.2%	
2840	Network Services	\$57,701	\$75,714	\$62,338	\$66,332	-\$9,382	-12.4%	
3100	Food Service	\$3,500	\$3,500	\$127,747	\$25,000	\$21,500	614.3%	Need for Support
3900	21st Century/Summer Services	\$1,802	\$1,715	\$0	\$13,000	\$11,285	658.0%	Grant Match
5100	Long Term Debt	\$35,950	\$36,300	\$37,455	\$36,200	-\$100	-0.3%	
	TOTAL EXPENDITURES	\$3,589,047	\$3,797,277	\$3,609,544	\$3,996,430	\$199,153	5.24%	
		\$0	\$0	\$0	\$0	\$0		
	GRAND TOTAL EXPENDITURES	\$3,589,047	\$3,797,277	\$3,609,544	\$3,996,430	\$199,153	5.24%	

Tax Rate After CLA (Tax Bill Rate)	\$1.244	\$1.263	\$1.263	\$1.360	\$0.097	7.68%	\$0.097
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