

Hinesburg School District
Object Summary
FY17 Proposed Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
51XXX-52XXX Salaries & Benefits	\$ 6,479,345.46	\$ 5,215,477.20	\$ 5,116,409.97	\$ 5,116,409.97	\$ 5,366,882.35	\$ 250,472.38	4.90%
53200 Professional Development	\$ 12,200.00	\$ 7,392.40	\$ 10,600.00	\$ 10,600.00	\$ 10,600.00	\$ -	0.00%
53201 ELL - Contingency	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
53220 Professional Development	\$ 4,000.00	\$ 4,798.10	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
53300 Professional Services	\$ 344,779.00	\$ 364,648.63	\$ 320,202.00	\$ 324,566.31	\$ 311,202.00	\$ (13,364.31)	-4.12%
53310 CSSU Assessment	\$ 278,636.00	\$ 280,728.00	\$ 273,753.00	\$ 273,753.00	\$ 283,544.00	\$ 9,791.00	3.58%
53320 CSSU Services	\$ 370,496.00	\$ 1,269,856.38	\$ 2,232,122.00	\$ 2,232,122.00	\$ 2,397,282.00	\$ 165,160.00	7.40%
53400 Technical Services	\$ 4,500.00	\$ 3,609.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
53600 Legal Services	\$ 7,500.00	\$ 11,348.66	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
54110 Water & Sewerage	\$ 7,500.00	\$ 7,630.56	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
54210 Disposal Services	\$ 4,000.00	\$ 4,043.53	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
54220 Snow Plowing Svcs.	\$ 7,500.00	\$ 5,910.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
54240 Lawn Care Svcs.	\$ 3,500.00	\$ 12,958.55	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%
54300 Repairs & Maintenance	\$ 20,600.00	\$ 25,306.35	\$ 20,600.00	\$ 17,635.69	\$ 20,600.00	\$ 2,964.31	16.81%
54310 Software Support - Jostens	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00	0.00%
54420 Rentals	\$ 4,973.00	\$ 1,196.12	\$ 4,973.00	\$ 4,973.00	\$ 4,973.00	\$ -	0.00%
55110 Assessment & Field Trips	\$ 257,615.00	\$ 268,071.00	\$ 235,806.00	\$ 235,806.00	\$ 285,095.00	\$ 49,289.00	20.90%
55190 Transportation	\$ 53,570.00	\$ 76,892.58	\$ 18,270.00	\$ 18,270.00	\$ 18,270.00	\$ -	0.00%
55210 Property Insurance	\$ 14,796.00	\$ 13,444.00	\$ 14,788.00	\$ 14,788.00	\$ 15,249.00	\$ 461.00	3.12%
55220 Liability Insurance	\$ 8,443.00	\$ 7,242.00	\$ 7,967.00	\$ 7,967.00	\$ 6,866.00	\$ (1,101.00)	-13.82%
55230 Fidelity Bond Premium	\$ 589.00	\$ 535.00	\$ 589.00	\$ 589.00	\$ 1,155.00	\$ 566.00	96.10%
55300 Communications - Phones etc	\$ 24,710.00	\$ 19,575.96	\$ 24,710.00	\$ 24,710.00	\$ 24,710.00	\$ -	0.00%
55400 Advertising	\$ 2,000.00	\$ 936.93	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
55500 Printing/Binding	\$ 5,000.00	\$ 3,843.99	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
55610 Tuition	\$ 140,400.00	\$ 123,650.41	\$ -	\$ -	\$ -	\$ -	0.00%
55800 Travel	\$ 5,655.00	\$ 2,021.32	\$ 3,055.00	\$ 3,055.00	\$ 3,055.00	\$ -	0.00%
56100 Supplies	\$ 118,525.50	\$ 126,074.91	\$ 95,000.50	\$ 95,000.50	\$ 95,000.50	\$ -	0.00%
56110 Uniforms	\$ 2,700.00	\$ 1,876.42	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
56210 Natural Gas	\$ 18,323.00	\$ 23,872.16	\$ 27,533.00	\$ 27,533.00	\$ 25,066.00	\$ (2,467.00)	-8.96%
56220 Electricity	\$ 75,915.00	\$ 64,655.42	\$ 71,916.00	\$ 71,916.00	\$ 66,595.00	\$ (5,321.00)	-7.40%
56240 Fuel Oil	\$ 9,671.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
56260 Gas	\$ 559.00	\$ 103.94	\$ 564.00	\$ 564.00	\$ 109.00	\$ (455.00)	-80.67%
56400 Books/Periodicals	\$ 20,954.40	\$ 15,447.80	\$ 18,054.40	\$ 18,054.40	\$ 18,054.40	\$ -	0.00%
56500 Audio-Visual Materials	\$ 2,300.00	\$ 476.56	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%
56600 Manipulative Devices	\$ 3,179.50	\$ 560.73	\$ 1,979.50	\$ 1,979.50	\$ 1,979.50	\$ -	0.00%
56700 Computer Software	\$ 16,929.00	\$ 24,208.25	\$ 15,129.00	\$ 15,129.00	\$ 15,129.00	\$ -	0.00%
57200 Deferred Maintenance	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
57300 Equipment - Replacement	\$ 96,211.00	\$ 119,666.33	\$ 73,011.00	\$ 73,011.00	\$ 73,011.00	\$ -	0.00%
57330 Furniture/Fixtures	\$ 3,000.00	\$ 12,106.60	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
58100 Dues	\$ 4,400.00	\$ 4,672.72	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%
58300 Interest	\$ 26,564.14	\$ 25,052.67	\$ 18,068.63	\$ 18,068.63	\$ 10,936.00	\$ (7,132.63)	-39.48%
58500 Bank Fees	\$ -	\$ 150.00	\$ -	\$ -	\$ -	\$ -	0.00%
58900 Miscellaneous (Testing)	\$ -	\$ 515.00	\$ -	\$ -	\$ -	\$ -	0.00%
59000 Reimbursement	\$ -	\$ (16,293.94)	\$ -	\$ -	\$ -	\$ -	0.00%
59050 Interfund Transfer	\$ 158,334.00	\$ 158,334.00	\$ 158,334.00	\$ 158,334.00	\$ 158,334.00	\$ -	0.00%
59100 Principal	\$ 173,000.00	\$ 173,000.00	\$ 173,000.00	\$ 173,000.00	\$ 173,000.00	\$ -	0.00%
Sub-Total	\$ 8,795,273.00	\$ 8,465,596.24	\$ 9,030,235.00	\$ 9,030,235.00	\$ 9,480,497.75	\$ 450,262.75	4.99%
58300 Tax Anticipation Note Interest	\$ 30,358.00	\$ 26,551.04	\$ 26,551.00	\$ 26,551.00	\$ 24,544.00	\$ (2,007.00)	-7.56%
GRAND TOTAL	\$ 8,825,631.00	\$ 8,492,147.28	\$ 9,056,786.00	\$ 9,056,786.00	\$ 9,505,041.75	\$ 448,255.75	4.95%

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