

Hinesburg Community School
Object Summary
FY2012 Budget

Description	2010		2011		2012	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 5,585,179	\$ 5,489,871	\$ 5,473,355	\$ 5,473,355	\$ 5,697,828	\$ 224,472	4.10%
53200-53220 Professional Development	\$ 41,350	\$ 35,576	\$ 43,750	\$ 43,750	\$ 44,750	\$ 1,000	2.29%
53201-53300 Other Professional Services	\$ 160,657	\$ 168,202	\$ 189,562	\$ 156,339	\$ 157,887	\$ 1,548	0.99%
53301 Internet Access	\$ 250	\$ 305	\$ 250	\$ 250	\$ 250	\$ -	0.00%
53310-53320 CSSU Assessment	\$ 478,166	\$ 478,166	\$ 465,019	\$ 465,019	\$ 463,287	\$ (1,732)	-0.37%
53400 Technical Services	\$ 8,800	\$ 4,010	\$ 8,800	\$ 8,800	\$ 8,800	\$ -	0.00%
53600 Legal Services	\$ 10,000	\$ 1,215	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
53700 Audit Services	\$ 8,500	\$ 8,000	\$ 8,500	\$ 8,500	\$ 7,200	\$ (1,300)	-15.29%
54100 Water & Wastewater	\$ 6,600	\$ 7,016	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
54210 Disposal Services	\$ 8,400	\$ 4,597	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
54220 Snow Plowing Services	\$ 6,000	\$ 4,365	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
54240 Lawn Care	\$ 7,200	\$ 517	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 25,358	\$ 16,627	\$ 20,048	\$ 20,048	\$ 19,448	\$ (600)	-2.99%
54420 Rentals	\$ 40,020	\$ 41,348	\$ 39,720	\$ 39,720	\$ 39,720	\$ -	0.00%
55100 Transportation	\$ 318,941	\$ 335,107	\$ 299,309	\$ 299,309	\$ 269,933	\$ (29,376)	-9.81%
55210 Property Insurance	\$ 12,581	\$ 10,914	\$ 12,006	\$ 12,006	\$ 11,818	\$ (188)	-1.57%
55220 Liability Insurance	\$ 13,518	\$ 10,575	\$ 11,674	\$ 11,674	\$ 10,074	\$ (1,600)	-13.71%
55230 Fidelity Bond Premium	\$ 534	\$ 485	\$ 534	\$ 534	\$ 555	\$ 21	3.93%
55300 Communications	\$ 22,110	\$ 19,898	\$ 21,110	\$ 21,110	\$ 21,110	\$ -	0.00%
55400 Advertising	\$ 4,000	\$ 2,596	\$ 4,033	\$ 4,033	\$ 3,733	\$ (300)	-7.44%
55500 Printing & Binding	\$ 10,000	\$ 4,872	\$ 9,733	\$ 9,733	\$ 9,733	\$ -	0.00%
55610 Tuition	\$ 15,760	\$ 90,162	\$ 96,900	\$ 96,900	\$ 122,700	\$ 25,800	26.63%
55800 Travel - Staff	\$ 6,381	\$ 3,359	\$ 6,106	\$ 6,106	\$ 6,706	\$ 600	9.83%
56100 Supplies	\$ 137,978	\$ 121,787	\$ 122,838	\$ 122,838	\$ 122,248	\$ (590)	-0.48%
56110 Uniforms	\$ 2,500	\$ 3,148	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
56220 Electricity	\$ 86,942	\$ 74,545	\$ 82,632	\$ 82,632	\$ 76,855	\$ (5,777)	-6.99%
56210 Natural Gas	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	0.00%
56240 Fuel Oil	\$ 78,801	\$ 52,263	\$ 35,084	\$ 5,084	\$ 5,084	\$ -	0.00%
56260 Gasoline	\$ 2,000	\$ 1,072	\$ 1,408	\$ 1,408	\$ 1,104	\$ (304)	-21.59%
56400 Books/Periodicals	\$ 45,642	\$ 49,012	\$ 53,247	\$ 53,247	\$ 53,547	\$ 300	0.56%
56500 Audio-Visual Materials	\$ 4,740	\$ 2,958	\$ 2,532	\$ 2,532	\$ 2,532	\$ -	0.00%
56600 Manipulative Devices	\$ 10,612	\$ 4,354	\$ 7,303	\$ 7,303	\$ 7,603	\$ 300	4.11%
56700 Computer Software	\$ 22,385	\$ 21,149	\$ 19,548	\$ 19,548	\$ 18,948	\$ (600)	-3.07%
57300-57330 Equipment & Furniture	\$ 95,932	\$ 48,400	\$ 50,645	\$ 50,645	\$ 51,345	\$ 700	1.38%
58100 Dues & Fees	\$ 3,500	\$ 3,787	\$ 3,600	\$ 3,600	\$ 4,100	\$ 500	13.89%
58300 Interest	\$ 44,881	\$ 44,881	\$ 45,271	\$ 45,271	\$ 40,966	\$ (4,305)	-9.51%
58900 Miscellaneous	\$ 1,350	\$ 96	\$ 869	\$ 869	\$ 869	\$ -	0.00%
59000 Reimbursements	\$ -	\$ (49,267)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 125,000	\$ 125,000	\$ 272,059	\$ 272,059	\$ 255,000	\$ (17,059)	-6.27%
59050 Transfers to Other Funds	\$ 53,334	\$ 138,334	\$ 28,334	\$ 61,557	\$ 28,334	\$ (33,223)	-53.97%
Total Operating Budget	\$ 7,505,902	\$ 7,379,303	\$ 7,473,478	\$ 7,473,478	\$ 7,631,765	\$ 158,287	2.12%
53300 Early Learning Partnership	\$ 10,574	\$ 6,858	\$ 118,924	\$ 118,924	\$ 83,707	\$ (35,217)	-29.61%
58300 Tax Anticipation Note Interest	\$ 49,000	\$ 32,004	\$ 48,519	\$ 48,519	\$ 50,214	\$ 1,695	3.49%
General Fund Budget	\$ 7,565,476	\$ 7,418,165	\$ 7,640,922	\$ 7,640,922	\$ 7,765,686	\$ 124,764	1.63%