

Hinesburg Community School  
Object Summary  
FY2015 Proposed Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 5,707,471	\$ 5,774,779	\$ 6,146,983	\$ 6,146,983	\$ 6,479,982	\$ 332,998	5.42%
53200-53220 Professional Development	\$ 24,168	\$ 19,297	\$ 23,468	\$ 23,468	\$ 18,768	\$ (4,700)	-20.03%
53201-53300 Other Professional Services	\$ 193,439	\$ 162,544	\$ 186,661	\$ 186,651	\$ 158,905	\$ (27,746)	-14.87%
53301 Internet Access	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
53310-53320 CSSU Aesessment	\$ 484,627	\$ 488,928	\$ 556,771	\$ 556,771	\$ 600,359	\$ 43,588	7.83%
53400 Technical Services	\$ 7,300	\$ 3,313	\$ 7,435	\$ 7,435	\$ 7,435	\$ -	0.00%
53600 Legal Services	\$ 10,000	\$ 1,366	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
53700 Audit Services	\$ 7,500	\$ 7,500	\$ 7,700	\$ 7,700	\$ -	\$ (7,700)	-100.00%
54100 Water & Wastewater	\$ 6,700	\$ 7,119	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54210 Disposal Services	\$ 6,000	\$ 4,169	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
54220 Snow Plowing Services	\$ 7,500	\$ 4,875	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54240 Lawn Care	\$ 8,750	\$ 350	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 21,628	\$ 12,791	\$ 20,798	\$ 20,798	\$ 20,798	\$ -	0.00%
54410 Building Rental	\$ -	\$ 42,025	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	-100.00%
54420 Rentals	\$ 8,200	\$ 1,036	\$ 6,025	\$ 6,025	\$ 6,025	\$ -	0.00%
55100 Transportation	\$ 243,436	\$ 299,630	\$ 300,774	\$ 300,664	\$ 314,759	\$ 14,095	4.69%
55210 Property Insurance	\$ 15,842	\$ 15,874	\$ 17,461	\$ 17,461	\$ 14,796	\$ (2,665)	-15.26%
55220 Liability Insurance	\$ 9,388	\$ 9,661	\$ 10,628	\$ 10,628	\$ 8,443	\$ (2,185)	-20.56%
55230 Fidelity Bond Premium	\$ 545	\$ 535	\$ 589	\$ 589	\$ 589	\$ -	0.00%
55300 Communications	\$ 21,110	\$ 18,332	\$ 21,110	\$ 21,110	\$ 21,110	\$ -	0.00%
55400 Advertising	\$ 3,733	\$ 4,602	\$ 3,733	\$ 3,733	\$ 3,733	\$ -	0.00%
55500 Printing & Binding	\$ 7,733	\$ 2,974	\$ 7,733	\$ 7,733	\$ 7,733	\$ -	0.00%
55610 Tuition	\$ 75,000	\$ 296,720	\$ 191,200	\$ 191,200	\$ 140,400	\$ (50,800)	-26.57%
55800 Travel - Staff	\$ 6,630	\$ 3,735	\$ 6,655	\$ 6,655	\$ 5,655	\$ (1,000)	-15.03%
56100 Supplies	\$ 133,262	\$ 97,009	\$ 115,669	\$ 115,837	\$ 123,397	\$ 7,560	6.53%
56110 Uniforms	\$ 3,200	\$ 2,424	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
56220 Electricity	\$ 78,720	\$ 72,300	\$ 78,720	\$ 78,720	\$ 75,915	\$ (2,805)	-3.56%
56210 Natural Gas	\$ 31,800	\$ 17,451	\$ 31,800	\$ 31,800	\$ 18,323	\$ (13,477)	-42.38%
56240 Fuel Oil	\$ 5,389	\$ 9,210	\$ 5,389	\$ 5,389	\$ 9,671	\$ 4,282	79.46%
56260 Gasoline	\$ 961	\$ 532	\$ 729	\$ 729	\$ 559	\$ (170)	-23.32%
56300 Food Purchased	\$ 2,200	\$ 3,153	\$ 2,200	\$ 2,200	\$ -	\$ (2,200)	-100.00%
56400 Books/Periodicals	\$ 30,710	\$ 21,260	\$ 49,945	\$ 49,923	\$ 49,873	\$ (50)	-0.10%
56500 Audio-Visual Materials	\$ 1,338	\$ 1,058	\$ 2,323	\$ 2,319	\$ 3,719	\$ 1,400	60.38%
56600 Manipulative Devices	\$ 5,732	\$ 1,134	\$ 4,730	\$ 4,732	\$ 4,732	\$ -	0.00%
56700 Computer Software	\$ 26,788	\$ 30,514	\$ 22,903	\$ 22,903	\$ 23,103	\$ 200	0.87%
57300-57330 Equipment & Furniture	\$ 85,725	\$ 49,172	\$ 97,269	\$ 97,245	\$ 103,516	\$ 6,271	6.45%
58100 Dues & Fees	\$ 4,150	\$ 4,902	\$ 4,150	\$ 4,150	\$ 4,400	\$ 250	6.02%
58200 Bad Debts	\$ -	\$ 6,284	\$ -	\$ -	\$ -	\$ -	n/a
58300 Interest	\$ 33,158	\$ 36,090	\$ 30,248	\$ 30,248	\$ 26,564	\$ (3,683)	-12.18%
58500 Bank Fees	\$ -	\$ 458	\$ -	\$ -	\$ -	\$ -	n/a
59000 Reimbursements	\$ -	\$ (19,144)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 125,000	\$ 125,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ -	0.00%
59050 Transfers to Other Funds	\$ 158,334	\$ 184,087	\$ 158,334	\$ 158,334	\$ 158,334	\$ -	0.00%
Total Operating Budget	\$ 7,603,416	\$ 7,825,048	\$ 8,388,833	\$ 8,388,833	\$ 8,620,296	\$ 231,463	2.76%
53300 Early Learning Partnership	\$ 122,306	\$ 127,542	\$ 137,684	\$ 137,684	\$ 137,684	\$ -	0.00%
58300 Tax Anticipation Note Interest	\$ 33,742	\$ 24,901	\$ 24,901	\$ 24,901	\$ 30,358	\$ 5,457	21.91%
<b>General Fund</b>	<b>\$ 7,759,464</b>	<b>\$ 7,977,491</b>	<b>\$ 8,551,418</b>	<b>\$ 8,551,418</b>	<b>\$ 8,788,338</b>	<b>\$ 236,920</b>	<b>2.77%</b>