

Hinesburg Community School
Object Summary
FY2016 Proposed Budget

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
50000-52999 Salaries & Benefits	\$ 6,146,983	\$ 6,031,521	\$ 6,479,345	\$ 6,479,345	\$ 5,104,972	\$ (1,374,373)	-21.21%
53200-53220 Professional Development	\$ 23,468	\$ 7,240	\$ 16,200	\$ 16,200	\$ 14,600	\$ (1,600)	-9.88%
53201-53300 Other Professional Services	\$ 186,661	\$ 187,204	\$ 158,190	\$ 157,715	\$ 96,202	\$ (61,513)	-39.00%
53310-53320 CSSU Aessment	\$ 556,771	\$ 566,952	\$ 640,350	\$ 640,350	\$ 2,499,944	\$ 1,859,594	290.40%
53400 Technical Services	\$ 7,435	\$ 3,419	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
53600 Legal Services	\$ 10,000	\$ 4,641	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53700 Audit Services	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
54100 Water & Wastewater	\$ 7,500	\$ 7,458	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54210 Disposal Services	\$ 4,000	\$ 3,855	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
54220 Snow Plowing Services	\$ 7,500	\$ 8,163	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
54240 Lawn Care	\$ 3,500	\$ 4,578	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 20,798	\$ 16,032	\$ 21,750	\$ 22,000	\$ 22,000	\$ -	0.00%
54410 Building Rental	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
54420 Rentals	\$ 6,025	\$ 1,028	\$ 4,973	\$ 4,973	\$ 4,973	\$ -	0.00%
55100 Transportation	\$ 300,774	\$ 326,129	\$ 311,185	\$ 311,185	\$ 259,062	\$ (52,123)	-16.75%
55210 Property Insurance	\$ 17,461	\$ 13,451	\$ 14,796	\$ 14,796	\$ 14,788	\$ (8)	-0.05%
55220 Liability Insurance	\$ 10,628	\$ 7,676	\$ 8,443	\$ 8,443	\$ 7,967	\$ (476)	-5.64%
55230 Fidelity Bond Premium	\$ 589	\$ 535	\$ 589	\$ 589	\$ 589	\$ -	0.00%
55300 Communications	\$ 21,110	\$ 22,061	\$ 24,710	\$ 24,710	\$ 24,710	\$ -	0.00%
55400 Advertising	\$ 3,733	\$ 1,328	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
55500 Printing & Binding	\$ 7,733	\$ 4,598	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
55610 Tuition	\$ 191,200	\$ 151,483	\$ 140,400	\$ 140,400	\$ -	\$ (140,400)	-100.00%
55800 Travel - Staff	\$ 6,655	\$ 2,401	\$ 5,655	\$ 5,655	\$ 3,055	\$ (2,600)	-45.98%
56100 Supplies	\$ 115,669	\$ 87,421	\$ 116,659	\$ 118,526	\$ 86,001	\$ (32,525)	-27.44%
56110 Uniforms	\$ 3,200	\$ 1,419	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.00%
56220 Electricity	\$ 78,720	\$ 68,491	\$ 75,915	\$ 75,915	\$ 71,916	\$ (3,999)	-5.27%
56210 Natural Gas	\$ 31,800	\$ 26,241	\$ 18,323	\$ 18,323	\$ 27,533	\$ 9,210	50.26%
56240 Fuel Oil	\$ 5,389	\$ -	\$ 9,671	\$ 9,671	\$ -	\$ (9,671)	-100.00%
56260 Gasoline	\$ 729	\$ 537	\$ 559	\$ 559	\$ 564	\$ 5	0.89%
56300 Food Purchased	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
56400 Books/Periodicals	\$ 49,945	\$ 38,286	\$ 22,152	\$ 20,954	\$ 18,054	\$ (2,900)	-13.84%
56500 Audio-Visual Materials	\$ 2,323	\$ 842	\$ 2,400	\$ 2,300	\$ 900	\$ (1,400)	-60.87%
56600 Manipulative Devices	\$ 4,730	\$ 2,165	\$ 3,270	\$ 3,180	\$ 1,980	\$ (1,200)	-37.74%
56700 Computer Software	\$ 22,903	\$ 24,965	\$ 17,483	\$ 16,929	\$ 15,129	\$ (1,800)	-10.63%
57300-57330 Equipment & Furniture	\$ 97,269	\$ 83,385	\$ 98,911	\$ 99,211	\$ 76,011	\$ (23,200)	-23.38%
58100 Dues & Fees	\$ 4,150	\$ 4,725	\$ 4,400	\$ 4,400	\$ 3,300	\$ (1,100)	-25.00%
58300 Interest	\$ 30,248	\$ 30,248	\$ 26,564	\$ 26,564	\$ 18,069	\$ (8,496)	-31.98%
58500 Bank Fees	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	n/a
59000 Reimbursements	\$ -	\$ (9,094)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal (Debt Service)	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ -	0.00%
59050 Transfers to Other Funds	\$ 158,334	\$ 195,454	\$ 158,334	\$ 158,334	\$ 158,334	\$ -	0.00%
Total Operating Budget	\$ 8,388,833	\$ 8,099,881	\$ 8,598,427	\$ 8,598,427	\$ 8,747,852	\$ 149,425	1.74%
53300 Early Learning Partnership	\$ 137,684	\$ 124,699	\$ 196,846	\$ 196,846	\$ 233,782	\$ 36,936	18.76%
58300 Tax Anticipation Note Interest	\$ 24,901	\$ 30,358	\$ 30,358	\$ 30,358	\$ 26,551	\$ (3,807)	-12.54%
General Fund Budget	\$ 8,551,418	\$ 8,254,938	\$ 8,825,631	\$ 8,825,631	\$ 9,008,185	\$ 182,554	2.07%