

Orleans Southwest Supervisory Union  
HAZEN UNION  
**FY22 Estimated Tax Rate**

**Proposed FY22 Budget**

**Act 68 Tax Factors**

Expenditures	6,699,361	
Changes	196,173	\$0.00
Total Expenditures	6,503,187	
- Offsetting Revenue	612,411	\$0.00
Act 68 Education Spending	5,890,777	
Equalized Pupils	311.90	FY 21
Education Spending Per Pupil Cost	18,886.75	
Less exclusions	113	
THRESHOLD PENALTY	18,773.40	NO PENALTY
Ed Spending Per Pupil Used for Tax Rate	18,886.75	
Equalized Residential Tax Rate	1.7386	
Less merger incentive	0.0000	
<b>Preliminary Equalized Tax Rate</b>	<b>1.7386</b>	
Equalized Non-Residential Rate	1.7300	

Yield Amount (using \$1.00 base rate)	10,863	Tax Letter Yield model	FY22 FIGURES
Income Yield	12,825	Tax Letter Yield model	
Income Cap Percent	2%	Tax Letter Yield model	
VT Residential rate	1.0000	Tax Letter Yield model	
VT Non-Residential rate	1.7300	Tax Letter	

FY22	PER PUPIL OVER/(UNDER)	TOTAL AMOUNT OVER/(UNDER)
\$18,789	-\$15.60	-\$4,864.49

HAZEN	
Preliminary Equalized Tax Rate	1.7386
CLA	100.00%
<b>FY22 Homestead (Actual) Tax Rate</b>	<b>1.7386</b>
FY21 Homestead (Actual) Tax Rate	1.7955
<b>FY22 Homestead Incr(Decr) over FY21</b>	<b>(0.0569)</b>
FY22 Income Yield	2.94%

**NOTE: UNION SCHOOLS TAX RATE WILL BE PRORATED AND BLENDED WITH OSSUESD DISTRICT RATE**

**NOTE: CLA VARIES DEPENDENT ON INDIVIDUAL MEMBER TOWNS**

FY21 HAZEN Ed Sp per Eq Pupil	19,747.08	(INCLUDES THRESHOLD PENALTY)
FY22 HAZEN Ed Sp per Eq Pupil	18,886.75	(DOES NOT INCLUDE THRESHOLD PENALTY)
% Increase in Ed Sp per Eq Pupil	-4.36%	

**Hazen Union School District  
FY22 Revenue Draft 2.0**

LOCAL SOURCES		FY19 Actual	FY20 Actual	FY21 Budget	FY22 Proposed	Variance (\$)	Variance (%)
1001.301.31.11.5.0000.4.1302.00000000.00000000	Tuition-Pub VT LEAs	\$311,319.64	\$ 273,031.89	\$ 313,500.00	\$ 313,500.00	\$ -	0.00%
1001.301.31.11.5.0000.4.1510.00000000.00000000	Invest Interest Earned	\$41,919.18	\$ 34,726.29	\$ 42,000.00	\$ 25,000.00	\$ (17,000.00)	-40.48%
1001.301.31.15.5.0000.4.1901.00000000.00000000	Food Serv-Sales to Stu	\$18,803.25	\$ 17,054.30	\$ 20,000.00	\$ 21,500.00	\$ 1,500.00	7.50%
1001.301.31.15.5.0000.4.1902.00000000.00000000	Food Serv-Sales to Adlts	\$6,462.50	\$ 3,665.90	\$ 6,500.00	\$ 6,000.00	\$ (500.00)	-7.69%
1001.301.31.15.5.0000.4.1903.00000000.00000000	Food Serv-Othr Local	\$401.50	\$ 421.85	\$ 500.00	\$ 500.00	\$ -	0.00%
1001.301.31.91.5.0000.4.1991.00000000.00000000	Admissions	\$8,858.00	\$ 8,747.00	\$ 9,000.00	\$ 8,800.00	\$ (200.00)	-2.22%
1001.301.31.11.5.0000.4.1941.00000000.00000000	Serv to Pub VT LEAs	\$16,584.46	\$ 8,096.10	\$ -	\$ 14,232.91	\$ 14,232.91	0.00%
1001.301.31.11.5.0000.4.1990.00000000.00000000	Misc Other Local Revenue	\$73,776.12	\$ 1,066.22	\$ -	\$ -	\$ -	0.00%
	<b>Total Local Sources</b>	<b>\$478,124.65</b>	<b>\$346,809.55</b>	<b>\$391,500.00</b>	<b>\$389,532.91</b>	<b>\$ (1,967.09)</b>	<b>-0.50%</b>
<b>SUBGRANTS-OSSU</b>							
1001.301.31.15.6.0000.4.2430.00000000.00000000	St School Lunch Match	\$1,028.43	\$ 1,140.33	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%
1001.301.31.15.6.0000.4.2432.00000000.00000000	St CN Breakfast	\$345.22	\$ 446.71	\$ 500.00	\$ 500.00	\$ -	0.00%
1001.301.31.15.6.0000.4.2433.00000000.00000000	St Addl Breakfast Reimb	\$745.80	\$ 405.30	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
1001.301.31.15.6.0000.4.2450.00000000.00000000	Fed School Lunch	\$54,307.91	\$ 29,801.61	\$ 54,000.00	\$ 50,000.00	\$ (4,000.00)	-7.41%
1001.301.31.15.6.0000.4.2452.00000000.00000000	Fed Schl Bkfst/StartUp	\$20,818.17	\$ 11,189.81	\$ 21,000.00	\$ 20,000.00	\$ (1,000.00)	-4.76%
1001.301.31.15.6.0000.4.2474.00000000.00000000	St Reduced Lunch	\$1,686.40	\$ 900.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1001.301.31.11.6.0000.4.2790.00000000.00000000	Othr Subgrt	\$0.00	\$ 9,417.34	\$ -	\$ 17,723.86	\$ 17,723.86	0.00%
1001.301.31.15.6.0000.4.2455.00000000.00000000	Fed Summer Food Serv	\$0.00	\$ 20,000.00	\$ -	\$ -	\$ -	0.00%
	<b>Total Subgrants-OSSU</b>	<b>\$78,931.93</b>	<b>\$73,301.10</b>	<b>\$79,500.00</b>	<b>\$92,723.86</b>	<b>\$13,223.86</b>	<b>16.63%</b>
<b>STATE SOURCES</b>							
1001.301.31.11.7.0000.4.3110.00000000.00000000	Education Spending Grant	\$5,919,076.00	\$5,821,276.00	\$ 5,792,597.03	\$ 5,668,678.61	\$ (123,918.42)	-2.14%
1001.301.31.11.7.0000.4.3114.00000000.00000000	Tech Center on Behalf Payments	\$224,284.00	\$ 211,512.00	\$ 219,064.33	\$ 222,098.00	\$ 3,033.67	1.38%
1001.301.31.11.7.0000.4.3282.00000000.00000000	Reimburs-Drivers Ed	\$5,353.48	\$ 7,094.00	\$ 5,500.00	\$ 6,000.00	\$ 500.00	9.09%
1001.301.31.11.7.0000.4.3308.00000000.00000000	Tech Ed-Transportation	\$7,416.64	\$ -	\$ 14,000.00	\$ -	\$ (14,000.00)	-100.00%
1001.301.31.11.7.0000.4.3370.00000000.00000000	High School Completion	\$32,855.00	\$ 18,887.00	\$ 33,000.00	\$ 20,000.00	\$ (13,000.00)	-39.39%
	<b>Total State Sources</b>	<b>\$6,188,985.12</b>	<b>\$6,058,769.00</b>	<b>\$6,064,161.36</b>	<b>\$5,916,776.61</b>	<b>\$ (147,384.75)</b>	<b>-2.43%</b>
<b>FEDERAL SOURCES</b>							
1001.301.31.15.8.0000.4.4453.00000000.00000000	Cash Lieu Cmmdities	\$7,648.89	\$ 7,447.98	\$ 8,240.00	\$ 7,700.00	\$ (540.00)	-6.55%
	<b>Total Federal Sources</b>	<b>\$7,648.89</b>	<b>\$7,447.98</b>	<b>\$8,240.00</b>	<b>\$7,700.00</b>	<b>\$ (540.00)</b>	<b>-6.55%</b>
<b>OTHER SOURCES</b>							
1001.301.31.11.5.0000.4.5400.00000000.00000000	Adjustments to Prior Year	\$3,603.42	\$ 131,181.07	\$ -	\$ -	\$ -	0.00%
1001.301.31.11.5.0000.4.5230.00000000.00000000	TRNSFRS fr Rsrv			\$ 307,272.23	\$ 96,454.04	\$ (210,818.20)	-68.61%
	<b>Total Other Sources</b>	<b>\$3,603.42</b>	<b>\$131,181.07</b>	<b>\$307,272.23</b>	<b>\$96,454.04</b>	<b>\$ (210,818.20)</b>	<b>-68.61%</b>
	<b>TOTAL REVENUE</b>	<b>\$ 6,757,294.01</b>	<b>\$ 6,617,508.70</b>	<b>\$ 6,850,673.59</b>	<b>\$ 6,503,187.41</b>	<b>\$ (347,486.18)</b>	<b>-5.07%</b>
	<i>Offsetting Local Revenue</i>	\$ 613,934.01	\$ 584,720.70	\$ 839,012.23	\$ 612,410.81	\$ (226,601.43)	-27.01%
	<i>Education Fund Needed</i>	\$ 6,143,360.00	\$ 6,032,788.00	\$ 6,011,661.36	\$ 5,890,776.61	\$ (120,884.75)	-2.01%

**Brittany Currie:**  
FY21 Fund Balance - FY21 Budgeted / 2 To put half in a Building Reserve Account

## Hazen Union FY22 Preliminary Budget Draft 2.0 by Function

OBJECT DESCRIPTION	FY19 ACTUALS	FY20 BUDGETS	FY20 ACTUAL	FY21 BUDGETS	FY22 BUDGET		
					PROPOSED	Variance \$	Variance (%)
1101 DIRECT INSTRUCTION	\$ 2,789,351.49	\$ 2,851,767.71	\$ 2,901,647.40	\$ 2,966,061.62	\$ 2,831,437.71	\$ (134,623.91)	-4.54%
1102 DIRECT INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ 858.74	\$ 858.74	0.00%
1102 MATH DEPT	\$ 4,253.18	\$ 4,200.00	\$ 3,068.52	\$ 6,550.00	\$ 2,822.00	\$ (3,728.00)	-56.92%
1103 ENGLISH DEPT	\$ 8,817.21	\$ 9,928.00	\$ 9,694.97	\$ 12,820.00	\$ 7,450.00	\$ (5,370.00)	-41.89%
1104 MUSIC DEPT	\$ 18,088.29	\$ 15,831.00	\$ 7,635.64	\$ 28,690.00	\$ 17,030.00	\$ (11,660.00)	-40.64%
1105 PE DEPT	\$ 4,727.49	\$ 8,500.00	\$ 5,803.98	\$ 9,500.00	\$ 4,388.00	\$ (5,112.00)	-53.81%
1106 ART DEPT	\$ 10,524.05	\$ 22,652.00	\$ 7,070.71	\$ 16,452.00	\$ 7,852.00	\$ (8,600.00)	-52.27%
1107 WORLD LANGUAGE DEPT	\$ 1,158.87	\$ 6,250.00	\$ 1,550.01	\$ 6,950.00	\$ 966.00	\$ (5,984.00)	-86.10%
1108 SCIENCE DEPARTMENT	\$ 10,090.73	\$ 15,680.00	\$ 11,149.12	\$ 15,680.00	\$ 8,310.00	\$ (7,370.00)	-47.00%
1109 SOCIAL STUDIES DEPT	\$ 3,776.35	\$ 8,900.00	\$ 3,406.79	\$ 9,300.00	\$ 2,654.00	\$ (6,646.00)	-71.46%
1110 TECHNICAL EDUCATION DEPT	\$ 10,143.33	\$ 14,220.00	\$ 7,659.02	\$ 15,420.00	\$ 8,410.00	\$ (7,010.00)	-45.46%
1111 DRIVER EDUCATION DEPT	\$ 3,989.26	\$ 4,700.00	\$ 1,693.33	\$ 700.00	\$ 3,050.00	\$ 2,350.00	335.71%
1401 ATHLETICS	\$ 115,168.23	\$ 143,063.26	\$ 114,472.74	\$ 94,161.75	\$ 150,103.87	\$ 55,942.12	59.41%
1501 CO-CURRICULAR	\$ 38,698.45	\$ 59,496.86	\$ 49,499.20	\$ 64,098.65	\$ 33,050.07	\$ (31,048.59)	-48.44%
2120 GUIDANCE DEPT	\$ 618,133.53	\$ 666,404.00	\$ 764,228.00	\$ 796,527.41	\$ 715,841.96	\$ (80,685.45)	-10.13%
2131 HEALTH SERVICES	\$ 3,213.90	\$ 3,250.00	\$ 1,846.02	\$ 3,250.00	\$ 1,150.00	\$ (2,100.00)	-64.62%
2132 SCHOOL NURSE	\$ 92,776.77	\$ 94,229.70	\$ 94,915.10	\$ -	\$ -	\$ -	0.00%
2160 OCCUPATIONAL THERAPY	\$ -	\$ -	\$ -	\$ 2,641.44	\$ -	\$ (2,641.44)	-100.00%
2213 INSTRUCT STAFF TRAIN					\$ 4,229.84	\$ 4,229.84	0.00%
2219 OTHER INSTRUCTIONAL	\$ 5,118.96	\$ 8,031.90	\$ 4,975.25	\$ 7,742.54	\$ 3,229.50	\$ (4,513.04)	-58.29%
2220 LIBRARY/MEDIA	\$ 46,540.28	\$ 52,827.34	\$ 33,533.47	\$ 35,925.26	\$ 39,330.87	\$ 3,405.61	9.48%
2230 TECHNOLOGY-INSTRUCT	\$ 40,438.60	\$ 41,973.59	\$ 24,536.20	\$ 23,825.26	\$ 34,630.87	\$ 10,805.61	45.35%
2311 BOARD OF EDUCATION	\$ 7,747.70	\$ 17,783.25	\$ 4,538.45	\$ 3,610.45	\$ 6,154.15	\$ 2,543.70	70.45%
2315 LEGAL	\$ 1,678.50	\$ -	\$ 270.00	\$ -	\$ 2,500.00	\$ 2,500.00	0.00%
2410 OFFICE OF THE PRINCIPAL	\$ 221,762.78	\$ 256,564.23	\$ 225,958.91	\$ 393,579.59	\$ 321,276.87	\$ (72,302.72)	-18.37%
2510 FISCAL SERVICES	\$ 1,442,504.78	\$ 1,338,179.00	\$ 1,341,388.41	\$ 1,428,082.00	\$ 1,478,085.85	\$ 50,003.85	3.50%
2580 ADMIN TECHNOLOGY	\$ 3,018.60	\$ 14,500.00	\$ 8,108.49	\$ -	\$ 2,550.00	\$ 2,550.00	0.00%
2610 OPERATION OF BUILDING	\$ 551,029.68	\$ 618,142.64	\$ 579,772.94	\$ 530,750.17	\$ 518,023.75	\$ (12,726.42)	-2.40%
2620 MAINTENANCE	\$ 11,949.40	\$ 25,300.00	\$ 2,984.11	\$ 9,500.00	\$ 5,000.00	\$ (4,500.00)	-47.37%
2630 GROUNDS	\$ 7,625.00	\$ 7,500.00	\$ 9,000.00	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00	18.75%
2711 TRANSPORTATION-RESIDENTS	\$ 49,310.19	\$ 47,413.00	\$ 27,991.00	\$ 5,700.00	\$ -	\$ (5,700.00)	-100.00%
2712 NON-RESIDENT TRANSPORTATION	\$ 11,357.60	\$ 16,789.00	\$ 16,794.00	\$ -	\$ -	\$ -	0.00%
2713 TECH TRANSPORTATION	\$ -	\$ -	\$ -	\$ 28,970.00	\$ -	\$ (28,970.00)	-100.00%
2715 FIELD TRIP TRANSPORTATION	\$ 10,218.44	\$ 19,518.50	\$ 21,105.65	\$ 31,085.00	\$ 17,000.00	\$ (14,085.00)	-45.31%
2716 CO-CURRICULAR TRANSPORTION	\$ 36,054.36	\$ 49,440.00	\$ 25,589.01	\$ 57,797.47	\$ 54,357.95	\$ (3,439.52)	-5.95%
3100 FOOD SERVICE OPERATION	\$ 207,519.08	\$ 231,452.02	\$ 193,476.39	\$ 236,302.98	\$ 211,943.41	\$ (24,359.56)	-10.31%
5210 ADJUSTMENTS TO PRIOR YEAR	\$ 63,246.92	\$ -	\$ 40,813.75	\$ -	\$ -	\$ -	0.00%
5390 FUND TRANSFERS	\$ 164,218.00	\$ -	\$ 225.05	\$ -	\$ -	\$ -	0.00%
<b>Grand Total</b>	<b>\$ 6,614,250.00</b>	<b>\$ 6,674,487.00</b>	<b>\$ 6,546,401.63</b>	<b>\$ 6,849,673.59</b>	<b>\$ 6,503,187.41</b>	<b>\$ (346,486.18)</b>	<b>-5.06%</b>

## Hazen Union FY22 Preliminary Budget Draft 2.0 by Object

OBJECT DESCRIPTION	FY19 ACTUALS	FY20 BUDGETS	FY20 ACTUAL	FY21 BUDGETS	FY22 BUDGET		
					PROPOSED	Variance \$	Variance %
0111 TEACHERS SALARIES	\$ 1,807,301.44	\$ 1,815,950.50	\$ 1,881,819.45	\$ 1,861,692.15	\$ 1,722,895.37	\$ (138,796.78)	-7.46%
0131 SUBSTITUTES	\$ -	\$ -	\$ 22,154.59	\$ -	\$ -	\$ -	0.00%
0141 ADMINISTRATION SALARIES	\$ 114,499.90	\$ 114,500.00	\$ 125,935.55	\$ 215,080.00	\$ 214,425.40	\$ (654.60)	-0.30%
0151 MID-MANAGEMENT SALARIES	\$ 65,072.28	\$ 65,072.28	\$ 65,649.32	\$ 64,500.80	\$ 101,693.96	\$ 37,193.16	57.66%
0161 CLERICAL SALARIES	\$ 98,524.64	\$ 61,414.89	\$ 67,270.89	\$ 64,462.40	\$ 76,414.64	\$ 11,952.24	18.54%
0171 TECHNICAL/PROF SALARIES	\$ 81,744.06	\$ 77,201.60	\$ 81,216.86	\$ 79,193.60	\$ 70,946.19	\$ (8,247.41)	-10.41%
0181 NON CLERICAL GENERALISTS	\$ 212,901.79	\$ 209,166.43	\$ 212,791.18	\$ 216,993.82	\$ 169,051.96	\$ (47,941.86)	-22.09%
0191 OTHER SALARIES	\$ 86,436.21	\$ 102,560.00	\$ 76,638.78	\$ 96,310.00	\$ 75,862.53	\$ (20,447.47)	-21.23%
0192 COACHES SALARIES	\$ 34,851.12	\$ 38,250.00	\$ 31,472.67	\$ -	\$ 31,668.67	\$ 31,668.67	0.00%
0211 HEALTH	\$ 440,944.35	\$ 596,347.88	\$ 507,047.02	\$ 535,947.46	\$ 542,921.57	\$ 6,974.11	1.30%
0218 H.S.A	\$ 13,500.00	\$ -	\$ 22,500.00	\$ 11,250.00	\$ -	\$ (11,250.00)	-100.00%
0219 HRA	\$ 61,169.16	\$ 155,250.00	\$ 94,506.76	\$ 106,797.87	\$ 122,606.55	\$ 15,808.68	14.80%
0220 FICA	\$ 186,801.46	\$ 189,417.60	\$ 191,434.89	\$ 210,315.11	\$ 188,481.37	\$ (21,833.74)	-10.38%
0232 VSTRS OPEB	\$ 11,475.00	\$ -	\$ 13,093.92	\$ -	\$ 13,080.00	\$ 13,080.00	0.00%
0234 VMERS	\$ 20,497.29	\$ 26,207.40	\$ 19,724.71	\$ 32,605.36	\$ 20,614.78	\$ (11,990.58)	-36.77%
0251 TUITION REIMBURSEMENT	\$ 50,350.56	\$ 72,304.32	\$ 46,334.62	\$ 32,461.91	\$ 57,500.00	\$ 25,038.09	77.13%
0261 UNEMPLOYMENT INSURANCE	\$ 571.00	\$ 2,778.32	\$ 4,583.00	\$ 1,917.03	\$ 2,676.58	\$ 759.55	39.62%
0271 WORKERS COMPENSATION	\$ 31,126.36	\$ 39,544.93	\$ 24,962.33	\$ 29,685.78	\$ 21,552.16	\$ (8,133.62)	-27.40%
0281 DENTAL	\$ 25,828.77	\$ 38,317.51	\$ 27,966.00	\$ 34,947.66	\$ 31,798.61	\$ (3,149.04)	-9.01%
0292 LIFE	\$ 4,364.24	\$ 5,165.05	\$ 6,634.21	\$ 3,616.67	\$ 6,105.27	\$ 2,488.60	68.81%
0294 LTD	\$ 13,925.54	\$ 16,738.59	\$ 12,644.69	\$ 19,011.12	\$ 16,016.91	\$ (2,994.21)	-15.75%
0296 FLEX LEAVE PAYOUT	\$ 22,762.56	\$ 18,562.50	\$ 17,638.74	\$ 21,000.00	\$ 19,506.90	\$ (1,493.10)	-7.11%
0321 PROFESSIONAL EDU SERVICES	\$ 94,425.30	\$ 64,925.00	\$ 132,801.78	\$ 229,738.00	\$ 224,200.00	\$ (5,538.00)	-2.41%
0331 EMP TRAINING/DEVELOP	\$ 64,183.99	\$ 30,515.00	\$ 49,612.89	\$ 2,515.00	\$ 7,100.00	\$ 4,585.00	182.31%
0341 OTHER PROFESSIONAL SERVICES	\$ 54,831.84	\$ 71,245.00	\$ 117,679.71	\$ 107,350.00	\$ 125,150.00	\$ 17,800.00	16.58%
0343 LEGAL	\$ 1,678.50	\$ -	\$ 270.00	\$ -	\$ 2,500.00	\$ 2,500.00	0.00%
0411 UTILITY SERVICES	\$ 24,134.55	\$ 44,500.00	\$ 19,074.21	\$ 34,500.00	\$ 25,000.00	\$ (9,500.00)	-27.54%
0422 SNOW PLOWING & SANDING	\$ 7,625.00	\$ 7,500.00	\$ 9,000.00	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00	18.75%
0425 TRASH & RECYCLING	\$ 5,692.76	\$ 6,000.00	\$ 4,905.64	\$ 6,180.00	\$ 6,000.00	\$ (180.00)	-2.91%
0431 NONTECHNLGY REPAIR/MAINT	\$ 14,519.63	\$ 32,900.00	\$ 4,424.57	\$ 22,100.00	\$ 12,500.00	\$ (9,600.00)	-43.44%
0432 TECHNLGY REPAIR/MAINT	\$ 1,608.13	\$ 2,000.00	\$ 305.96	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.00%
0442 RENTALS-EQUIPMENT/VEHICLES	\$ 16,025.44	\$ 16,815.00	\$ 16,643.40	\$ 10,815.00	\$ -	\$ (10,815.00)	-100.00%
0443 RENTALS-COMPUTERS/RELATED	\$ 77,687.48	\$ 86,265.00	\$ 82,811.98	\$ 77,705.00	\$ 57,960.50	\$ (19,744.50)	-25.41%
0513 STU TRANS - GRANT REIMBURSED	\$ -	\$ -	\$ 210.00	\$ -	\$ -	\$ -	0.00%
0514 - STU TRANS FOR MUSIC	\$ 2,659.46	\$ 9,270.00	\$ 1,905.00	\$ 15,185.00	\$ 5,000.00	\$ (10,185.00)	-67.07%
0515 STU TRANS FOR ENGLISH	\$ 885.00	\$ 3,656.50	\$ 765.00	\$ 3,500.00	\$ 2,000.00	\$ (1,500.00)	-42.86%
0516 STU TRANS FOR SCIENCE	\$ 1,470.00	\$ 1,133.00	\$ -	\$ 1,700.00	\$ 2,000.00	\$ 300.00	17.65%
0517 STU TRANS FOR SOCIAL STUDIES	\$ -	\$ 2,060.00	\$ -	\$ 3,500.00	\$ 2,000.00	\$ (1,500.00)	-42.86%
0519 STU TRANS FRM OTHER	\$ 41,468.93	\$ 93,801.00	\$ 26,967.01	\$ 86,170.00	\$ 41,000.00	\$ (45,170.00)	-52.42%

## Hazen Union FY22 Preliminary Budget Draft 2.0 by Object

OBJECT DESCRIPTION	FY19 ACTUALS	FY20 BUDGETS	FY20 ACTUAL	FY21 BUDGETS	FY22 BUDGET		
					PROPOSED	Variance \$	Variance %
0531 COMMUNICATIONS	\$ 17,942.51	\$ 4,236.00	\$ 4,533.22	\$ 6,500.00	\$ 4,750.00	\$ (1,750.00)	-26.92%
0541 ADVERTISING	\$ 1,149.60	\$ 1,802.50	\$ 462.79	\$ -	\$ 1,700.00	\$ 1,700.00	0.00%
0551 PRINTING & BINDING	\$ 6,333.64	\$ 4,120.00	\$ 836.38	\$ 9,000.00	\$ 3,500.00	\$ (5,500.00)	-61.11%
0561 TUITION TO PUB VT LEAS	\$ -	\$ -	\$ 18,867.00	\$ -	\$ 19,000.00	\$ 19,000.00	0.00%
0566 TUITION TO VC-ON BEHALF	\$ 224,284.00	\$ 244,671.00	\$ 211,512.00	\$ 219,064.33	\$ 222,098.00	\$ 3,033.67	1.38%
0567 TUITION TO VC	\$ 290,419.48	\$ 218,088.00	\$ 234,357.00	\$ 219,089.60	\$ 220,986.31	\$ 1,896.71	0.87%
0581 TRAVEL	\$ 6,423.91	\$ 8,812.00	\$ 1,255.83	\$ 11,772.00	\$ 6,295.00	\$ (5,477.00)	-46.53%
0591 PURCHSRV FRM PUB VT LEA	\$ 322,056.13	\$ 252,963.20	\$ 365,519.80	\$ 287,357.93	\$ 192,705.33	\$ (94,652.60)	-32.94%
0593 SU ASSESSMENTS	\$ 1,237,016.95	\$ 1,310,179.00	\$ 1,310,180.00	\$ 1,399,522.00	\$ 1,448,085.85	\$ 48,563.85	3.47%
0611 GENERAL SUPPLIES	\$ 81,232.94	\$ 131,906.00	\$ 63,859.42	\$ 146,795.00	\$ 72,182.00	\$ (74,613.00)	-50.83%
0612 UNIFORMS	\$ 397.27	\$ -	\$ 3,235.69	\$ -	\$ -	\$ -	0.00%
0613 GEN SUPPLIES - YEARBOOK	\$ -	\$ 5,000.00	\$ 1,101.74	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
0614 GEN SUPPLIES - DRAMA	\$ -	\$ 750.00	\$ -	\$ 5,750.00	\$ 500.00	\$ (5,250.00)	-91.30%
0615 GEN SUPPLIES - READING RECOVERY	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.00%
0616 GEN SUPPLIES - NHS	\$ 520.80	\$ 750.00	\$ 235.20	\$ 750.00	\$ 500.00	\$ (250.00)	-33.33%
0622 ELECTRICITY	\$ 48,747.81	\$ 53,000.00	\$ 49,768.64	\$ 55,650.00	\$ 50,000.00	\$ (5,650.00)	-10.15%
0623 BOTTLED GAS	\$ 649.97	\$ 700.00	\$ 797.32	\$ 700.00	\$ 650.00	\$ (50.00)	-7.14%
0624 OIL	\$ 13,322.19	\$ 16,380.00	\$ 24,290.07	\$ 19,250.00	\$ 20,000.00	\$ 750.00	3.90%
0626 GASOLINE	\$ 2,495.05	\$ 2,200.00	\$ 1,321.25	\$ 2,275.00	\$ 1,500.00	\$ (775.00)	-34.07%
0627 WOOD CHIPS/PELLETS	\$ 24,836.48	\$ 24,000.00	\$ 20,197.44	\$ 26,400.00	\$ 25,000.00	\$ (1,400.00)	-5.30%
0629 OTHER	\$ -	\$ -	\$ 535.65	\$ -	\$ -	\$ -	0.00%
0631 FOOD	\$ 40,773.02	\$ 60,000.00	\$ 25,929.98	\$ 63,200.00	\$ 40,000.00	\$ (23,200.00)	-36.71%
0632 USDA FOODS	\$ 7,648.89	\$ 8,240.00	\$ 7,447.98	\$ 8,240.00	\$ 7,700.00	\$ (540.00)	-6.55%
0634 LOCAL FOODS	\$ 1,454.00	\$ -	\$ 3,295.75	\$ -	\$ 3,500.00	\$ 3,500.00	0.00%
0641 BOOKS & PERIODICALS	\$ 10,957.58	\$ 25,864.00	\$ 12,787.40	\$ 27,211.00	\$ 10,129.00	\$ (17,082.00)	-62.78%
0651 SUPPLIES - TECH RELATED	\$ 34,627.19	\$ 46,350.00	\$ 41,118.12	\$ 30,074.00	\$ 72,176.00	\$ 42,102.00	139.99%
0730 - EQUIPMENT	\$ 4,794.36	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
0733 - FURNITURE & FIXTURES	\$ -	\$ -	\$ 4,046.61	\$ -	\$ -	\$ -	0.00%
0739 - EQUIPMENT	\$ 65,285.00	\$ 98,200.00	\$ 76,000.00	\$ 15,065.00	\$ -	\$ (15,065.00)	-100.00%
0811 - DUES & FEES - STAFF	\$ 3,138.67	\$ 2,335.00	\$ 2,616.24	\$ 2,000.00	\$ 5,300.00	\$ 3,300.00	165.00%
0812 - DUES & FEES - STUDENTS	\$ 7,623.45	\$ 8,105.00	\$ 9,310.56	\$ 11,201.00	\$ 9,700.00	\$ (1,501.00)	-13.40%
0831 REDEMPTION OF PRINCIPAL	\$ 335,532.63	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
0835 INTEREST ON ST DEBT	\$ 31,499.12	\$ 28,000.00	\$ 29,360.17	\$ 28,560.00	\$ 30,000.00	\$ 1,440.00	5.04%
0919 FUND TRANSER OUT -OTHER	\$ (456.38)	\$ -	\$ 225.05	\$ -	\$ -	\$ -	0.00%
<b>Grand Total</b>	<b>\$6,614,250.00</b>	<b>\$6,674,487.00</b>	<b>\$6,546,401.63</b>	<b>\$6,849,673.59</b>	<b>\$6,503,187.41</b>	<b>\$ (346,486.18)</b>	<b>-5.06%</b>