

Champlain Valley Union High School
Object Summary
FY2016 Proposed Budget

Description	2014	2014	2015	2015	2016	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
51xx-52xx Salaries & Benefits	\$ 14,945,381	\$ 14,686,819	\$ 15,063,248	\$ 15,063,248	\$ 12,722,101	\$ (2,341,147)	-15.54%
53100 Adm. Services - Section 125	\$ 6,000	\$ 5,547	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
53200 Professional Development	\$ 38,375	\$ 61,376	\$ 41,775	\$ 41,775	\$ 37,775	\$ (4,000)	-9.58%
53310-53320 CSSU Assessments	\$ 1,132,790	\$ 1,142,239	\$ 1,143,776	\$ 1,143,776	\$ 5,096,705	\$ 3,952,929	345.60%
53300 Other Professional Services	\$ 376,938	\$ 420,956	\$ 412,361	\$ 412,361	\$ 161,587	\$ (250,774)	-60.81%
53400 Technical Services	\$ 17,380	\$ 3,374	\$ 17,380	\$ 17,380	\$ 17,380	\$ -	0.00%
53700 Audit Services	\$ 10,200	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
54110 Water & Wastewater Services	\$ 15,000	\$ 10,633	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54210 Disposal Services	\$ 25,000	\$ 13,063	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
54220 Snowplowing Services	\$ 15,000	\$ 34,238	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 94,330	\$ 107,266	\$ 94,330	\$ 94,330	\$ 94,330	\$ -	0.00%
54420 Rental and Lease	\$ 74,864	\$ 57,275	\$ 74,864	\$ 74,864	\$ 71,300	\$ (3,564)	-4.76%
54510 Renovations	\$ 10,000	\$ 13,159	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
55190 Transportation & Student Travel	\$ 828,472	\$ 940,477	\$ 865,424	\$ 865,424	\$ 713,411	\$ (152,013)	-17.57%
55210 Property Insurance	\$ 46,999	\$ 35,304	\$ 38,834	\$ 38,834	\$ 39,765	\$ 931	2.40%
55220 Liability Insurance	\$ 32,802	\$ 28,178	\$ 30,995	\$ 30,995	\$ 35,993	\$ 4,998	16.13%
55230 Fidelity Bond Premium	\$ 127	\$ 115	\$ 127	\$ 127	\$ 127	\$ -	0.00%
55300 Communications & Postage	\$ 55,527	\$ 58,686	\$ 55,527	\$ 55,527	\$ 55,527	\$ -	0.00%
55400 Advertising	\$ 3,000	\$ 1,030	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
55500 Printing & Binding	\$ 9,450	\$ 9,711	\$ 9,450	\$ 9,450	\$ 9,450	\$ -	0.00%
55610 Tuition	\$ 1,058,453	\$ 1,352,511	\$ 1,292,107	\$ 1,292,107	\$ 2,354	\$ (1,289,753)	-99.82%
55680 Tech. Ctr. Tuition Paid by State	\$ 425,356	\$ 425,356	\$ 406,886	\$ 406,886	\$ 412,867	\$ 5,981	1.47%
55690 Tech Center Tuition	\$ 417,526	\$ 413,055	\$ 433,112	\$ 433,112	\$ 450,597	\$ 17,485	4.04%
55800-55840 Travel/Conferences	\$ 40,701	\$ 22,215	\$ 42,051	\$ 42,051	\$ 33,551	\$ (8,500)	-20.21%
56100 Supplies	\$ 236,824	\$ 201,166	\$ 228,470	\$ 228,470	\$ 213,545	\$ (14,925)	-6.53%
56110 Uniforms	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	n/a
56210 Natural Gas	\$ -	\$ 9,637	\$ 7,628	\$ 7,628	\$ 10,119	\$ 2,491	32.66%
56220 Electricity	\$ 198,064	\$ 199,066	\$ 205,491	\$ 205,491	\$ 209,019	\$ 3,528	1.72%
56230 LPG	\$ 6,415	\$ 5,310	\$ -	\$ -	\$ -	\$ -	n/a
56240 Fuel Oil	\$ 26,958	\$ -	\$ 1,894	\$ 1,894	\$ -	\$ (1,894)	-100.00%
56260 Gasoline	\$ 3,780	\$ 3,401	\$ 4,233	\$ 4,233	\$ 3,571	\$ (662)	-15.64%
56280 Wood Chips	\$ 43,652	\$ 39,900	\$ 43,240	\$ 43,240	\$ 41,895	\$ (1,345)	-3.11%
56400 Books/Periodicals	\$ 82,570	\$ 64,727	\$ 80,570	\$ 80,570	\$ 78,570	\$ (2,000)	-2.48%
56500 Audio-Visual Materials	\$ 7,200	\$ 2,335	\$ 5,450	\$ 5,450	\$ 5,200	\$ (250)	-4.59%
56700 Computer Software	\$ 48,500	\$ 53,257	\$ 48,000	\$ 48,000	\$ 45,500	\$ (2,500)	-5.21%
56900 Other Supplies/Materials	\$ 11,000	\$ 12,227	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
57100 Property - Land and Land Improvements	\$ 10,000	\$ 4,268	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
57300 Equipment & Furniture/Fixtures	\$ 215,361	\$ 290,944	\$ 216,596	\$ 216,596	\$ 193,511	\$ (23,085)	-10.66%
58100 Dues & Fees	\$ 38,375	\$ 45,984	\$ 38,675	\$ 38,675	\$ 37,375	\$ (1,300)	-3.36%
58300 Interest	\$ 375,619	\$ 380,339	\$ 325,635	\$ 325,635	\$ 272,672	\$ (52,963)	-16.26%
58500 Bank Fees	\$ -	\$ 254	\$ -	\$ -	\$ -	\$ -	n/a
58900 Miscellaneous	\$ 13,900	\$ 17,445	\$ 13,900	\$ 13,900	\$ 13,900	\$ -	0.00%
59000 Reimbursements	\$ (10,000)	\$ (158,591)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%
59100 Principal (Debt Service)	\$ 980,607	\$ 1,007,621	\$ 1,012,828	\$ 1,012,828	\$ 889,824	\$ (123,004)	-12.14%
59300 Transfer to Other Funds	\$ -	\$ 50,314	\$ -	\$ -	\$ -	\$ -	n/a
Sub Total	\$ 21,968,496	\$ 22,072,287	\$ 22,339,858	\$ 22,339,858	\$ 22,054,522	\$ (285,336)	-1.28%
58300 Tax Anticipation Note Interest	\$ 70,445	\$ 63,476	\$ 63,476	\$ 63,476	\$ 55,458	\$ (8,018)	-12.63%
General Fund Budget	\$ 22,038,941	\$ 22,135,763	\$ 22,403,334	\$ 22,403,334	\$ 22,109,980	\$ (293,354)	-1.31%