

Champlain Valley Union High School
Object Summary
FY17 Proposed Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
51XXX-52XXX Salaries & Benefits	\$ 15,063,248.38	\$ 13,550,610.85	\$ 12,579,041.00	\$ 12,579,041.00	\$ 13,186,939.52	\$ 607,898.52	4.83%
53100 Adm Svcs.-Sect 125	\$ 6,000.00	\$ 5,013.75	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
53200 Prof. Development	\$ 41,775.00	\$ 44,934.28	\$ 37,775.00	\$ 37,775.00	\$ 37,775.00	\$ -	0.00%
53300 Other Professional Services	\$ 412,361.00	\$ 304,932.78	\$ 193,587.00	\$ 193,587.00	\$ 193,587.00	\$ -	0.00%
53310 CSSU Assessment	\$ 573,728.00	\$ 578,073.00	\$ 562,401.00	\$ 562,401.00	\$ 582,694.00	\$ 20,293.00	3.61%
53320 CSSU Services	\$ 570,048.00	\$ 1,997,643.50	\$ 4,521,619.00	\$ 4,521,619.00	\$ 4,707,804.00	\$ 186,185.00	4.12%
53400 Technical Services	\$ 17,380.00	\$ 1,584.74	\$ 17,380.00	\$ 17,380.00	\$ 17,380.00	\$ -	0.00%
54110 Water/Sewerage	\$ 15,000.00	\$ 16,316.43	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
54210 Disposal Services	\$ 25,000.00	\$ 14,164.92	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
54220 Snow Plowing Services	\$ 15,000.00	\$ 25,050.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
54300 Repairs and Maintenance	\$ 94,330.00	\$ 73,451.41	\$ 94,330.00	\$ 94,330.00	\$ 94,330.00	\$ -	0.00%
54410 Rental	\$ 37,800.00	\$ 37,227.67	\$ 37,800.00	\$ 37,800.00	\$ 37,800.00	\$ -	0.00%
54420 Lease of Vehicle	\$ 37,064.00	\$ 19,372.27	\$ 33,500.00	\$ 33,500.00	\$ 33,500.00	\$ -	0.00%
54510 Renovations	\$ 10,000.00	\$ 14,236.71	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
55110 CSSU Transp	\$ 793,148.67	\$ 841,725.68	\$ 649,588.67	\$ 649,588.67	\$ 640,656.67	\$ (8,932.00)	-1.38%
55130 Travel - Student	\$ 52,700.00	\$ 73,940.14	\$ 52,700.00	\$ 52,700.00	\$ 52,700.00	\$ -	0.00%
55190 Outside Transportation	\$ 19,575.00	\$ 28,881.29	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
55210 Property Insurance	\$ 38,834.00	\$ 36,150.00	\$ 39,765.00	\$ 39,765.00	\$ 41,019.00	\$ 1,254.00	3.15%
55220 Liability Insurance	\$ 30,995.00	\$ 32,722.00	\$ 35,993.00	\$ 35,993.00	\$ 33,404.00	\$ (2,589.00)	-7.19%
55230 Bond Insurance	\$ 127.00	\$ 115.00	\$ 127.00	\$ 127.00	\$ 137.00	\$ 10.00	7.87%
55300 Communications & Postage	\$ 55,527.16	\$ 56,291.85	\$ 55,527.16	\$ 55,527.16	\$ 55,527.16	\$ -	0.00%
55400 Advertising	\$ 3,000.00	\$ 1,446.96	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
55500 Printing & Binding	\$ 9,450.00	\$ 5,759.81	\$ 9,450.00	\$ 9,450.00	\$ 9,450.00	\$ -	0.00%
55610 Tuition	\$ 1,292,107.00	\$ 831,979.99	\$ 2,354.00	\$ 2,354.00	\$ 2,354.00	\$ -	0.00%
55680 Tech. Ctr. Tuition Paid by State	\$ 406,886.00	\$ 412,867.00	\$ 401,657.00	\$ 401,657.00	\$ 401,657.00	\$ -	0.00%
55690 Tech Center Tuition Paid by School	\$ 433,112.00	\$ 427,813.14	\$ 417,796.00	\$ 417,796.00	\$ 438,637.00	\$ 20,841.00	4.99%
55800 Travel - Professional	\$ 42,051.33	\$ 42,704.91	\$ 33,551.33	\$ 33,551.33	\$ 33,551.33	\$ -	0.00%
56100 Supplies	\$ 228,470.42	\$ 208,477.68	\$ 213,545.42	\$ 213,545.42	\$ 213,545.42	\$ -	0.00%
56110 Uniforms	\$ -	\$ 47.96	\$ -	\$ -	\$ -	\$ -	-
56210 Natural Gas	\$ 7,628.00	\$ 20,986.43	\$ 10,119.00	\$ 10,119.00	\$ 22,035.00	\$ 11,916.00	117.76%
56220 Electricity	\$ 205,491.00	\$ 177,988.49	\$ 209,019.00	\$ 209,019.00	\$ 183,328.00	\$ (25,691.00)	-12.29%
56230 Bottled Gas	\$ -	\$ 9,682.16	\$ -	\$ -	\$ 10,166.00	\$ 10,166.00	-
56240 Fuel Oil	\$ 1,894.00	\$ -	\$ -	\$ -	\$ -	\$ -	-
56260 Gasoline	\$ 4,233.00	\$ 8,887.31	\$ 3,571.00	\$ 3,571.00	\$ 8,288.00	\$ 4,717.00	132.09%
56280 Wood Chips	\$ 43,240.00	\$ 38,725.00	\$ 41,895.00	\$ 41,895.00	\$ 43,990.00	\$ 2,095.00	5.00%
56400 Books/Periodicals	\$ 80,570.00	\$ 70,082.42	\$ 78,570.00	\$ 78,570.00	\$ 78,570.00	\$ -	0.00%
56500 Audio-Visual Materials	\$ 5,450.00	\$ 2,681.39	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	0.00%
56700 Computer Software	\$ 48,000.00	\$ 48,981.40	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00	\$ -	0.00%
56900 Other Supplies - Graduation	\$ 11,000.00	\$ 14,792.43	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
57100 Land Site Improvement	\$ 10,000.00	\$ 11,105.69	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
57300 Equipment	\$ 208,596.00	\$ 212,608.69	\$ 215,511.00	\$ 215,511.00	\$ 215,511.00	\$ -	0.00%
57330 Furniture & Fixtures	\$ 8,000.00	\$ 8,583.66	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
58100 Dues & Fees	\$ 38,675.00	\$ 54,135.02	\$ 37,375.00	\$ 37,375.00	\$ 37,375.00	\$ -	0.00%
58300 Interest	\$ 325,634.64	\$ 325,635.60	\$ 252,671.98	\$ 252,671.98	\$ 218,174.00	\$ (34,497.98)	-13.65%
58500 Bank Fees	\$ -	\$ 250.20	\$ -	\$ -	\$ -	\$ -	-
58900 Miscellaneous	\$ 13,900.00	\$ 15,854.63	\$ 13,900.00	\$ 13,900.00	\$ 13,900.00	\$ -	0.00%
59000 Reimbursement	\$ (10,000.00)	\$ (86,672.96)	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	\$ -	0.00%
59100 Principal	\$ 1,012,828.40	\$ 1,012,558.97	\$ 889,824.44	\$ 889,824.44	\$ 899,564.00	\$ 9,739.56	1.09%
59300 Transfer to Other Funds	\$ -	\$ 13,084.10	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Sub-Total	\$ 22,339,858.00	\$ 21,643,486.35	\$ 21,908,044.00	\$ 21,908,044.00	\$ 22,711,449.10	\$ 803,405.10	3.67%
58300 Tax Anticipation Note Interest	\$ 63,476.00	\$ 55,458.02	\$ 75,458.00	\$ 75,458.00	\$ 74,852.00	\$ (606.00)	-0.80%
GRAND TOTAL	\$ 22,403,334.00	\$ 21,698,944.37	\$ 21,983,502.00	\$ 21,983,502.00	\$ 22,786,301.10	\$ 802,799.10	3.65%

11/16/2015 1:31:38PM